



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KERICHO

**2024/2025
PROGRAMME BASED BUDGET**

FOR THE YEAR ENDING 30TH JUNE 2025

JUNE 2024

[1]

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APPROVED

BUDGET 2024/2025

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 2024/25. 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 2024/25 budget has been prepared in compliance constitution and PFM Act 2012. The content has been informed by the County Fiscal Strategy Paper (CFSP 2024) and the Third County Integrated Development Plan (CIDP) 2023-2028 as approved by the County Assembly.

Resource allocation in fiscal year 2024/25 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 2024/25

The financial projections for 2024/25 are expected to be as follows:

1.Revenues

The budget estimates 2024/2025 comprise of equitable share at Kshs 6.96 billion, Own Source Revenue Kshs. 1.22 billion comprising of Facility Improvement Fund projected at Kshs **646.3** million and local collections at Kshs. **573.7** million. Donor funds amounting to Kshs. **569.9** comprising of : Danish International Development Agency (DANIDA) at Kshs **8.28** million, Kenya Devolution Support Project of Kshs **37.5** Million, Kenya Urban Support Program UDG(SIDA) at Kshs **43.55** million, Kenya Urban Support Program UIG(SIDA) **35** Million, FLOCCA Grants to support climate change CCIs Kshs **11** Million, FLOCCA Grants to support climate change CCIR Kshs **203** Million, FLLOCA Grants to Support Climate Change CCIR (UNSPENT DONOR) Kshs **68.7** Million, IDA National Agricultural Value Chain Development Project(NAVCDP) Kshs **151** million, Kenya Agricultural Business Development Project(KABDP) **10.9** Million. Conditional Grants amount to Kshs **465.4** million comprising of Routine Maintenance Fuel Levy Kshs **169.7** million, Aggregated Industrial Parks Kshs **250** million and County health promoters Kshs **45.69** million.

2. Expenditure

The expenditure on projected revenue is as follows.

a) Recurrent Expenditure Kshs 6,123,315,210

Compensation of employees is projected at Kshs. 3,898,683,653 translating to 42% of total expenditure and 63% of total recurrent expenditure, other recurrent expenditure including operation and maintenance amounts to Kshs.2.22 billion.

b) Development Expenditure Kshs 3,094,803,032

The total allocation for Development Expenditure translated to 34% 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 2024/25	Budget Estimates 2024/25
SOURCES OF REVENUE	
Revenue Description	
1.CRA Equitable share	6,962,657,506
2.Local Collections	573,742,933
3.Facility Improvement Fund	646,355,,000
4.CONDITIONAL GRANTS	
4A. Routine Maintenance Fuel Levy	169,758,085
4B. User fee Reimbursement	-
4C. Development of Youth polytechnics fund	
4D. Aggregated Industrial Parks	250,000,000
4E. County health promoters	45,690,000
5. DONOR FUNDS	
5A. DANIDA FUND	8,287,500
5B. Agricultural Sector development support Fund(ASDSP II)	
5C. Transformative health system (world bank)	-
5D. Kenya Devolution Support Project 11 (world bank)	37,500,000
5E. Climate Smart Agriculture Project (world bank)	
5F. Kenya Urban Support Program UDG (SIDA)	43,550,249
5F. Kenya Urban Support Program UIG (SIDA)	35,000,000
5K. FLOCCA Grants to support climate change CCIs	
5L. FLOCCA Grants to support climate change CCIs	11,000,000
5M. FLOCCA Grants to support climate change CCIR	203,392,898
5N. FLLOCA Grants to Support Climate Change CCIR (UNSPENT DONOR)	68,750,000
IDA National Agricultural Value Chain Devt Project(NAVCDP)	151,515,152
SWEDEN Kenya Agricultural Business Dev't Project(KABDP)	10,919,919
Energy Grants	
K-WASH projects	
Gross Total	9,218,118,242

GLOBAL BUDGET – DEVELOPMENT & RECURRENT
Summary of Expenditure by Vote and Category 2024/2025 (KShs)

CONSOLIDATED SUMMARY 2024/2025					
	Line Ministries/Departments	RECURRENT	DEVELOPMENT	TOTAL	%
1	County Assembly Services	844,575,901	90,170,894	934,746,795	10%
2	Public Service & Administration	397,487,233	20,950,340	418,437,573	5%
3	Office of the Governor & Deputy governor	149,275,697	~	149,275,697	2%
4	County Public Service Board	82,743,700		82,743,700	1%
5	Finance & Economic Planning	324,173,400	33,984,012	358,157,412	4%
6	Health Services	2,879,100,068	247,639,775	3,126,739,843	34%
7	Agriculture, Livestock & Cooperative Development	168,039,917	447,542,427	615,582,344	7%
8	Education, Libraries, Culture & Social Services	758,172,528	201,657,498	959,830,026	10%
9	Public Works, Roads & Transport	94,808,742	755,155,412	849,964,154	9%
10	Trade, Industrialization, Innovation, Tourism & Wildlife	63,659,087	364,856,453	428,515,540	5%
11	Water, Energy, Natural Resources & Environment	160,994,615	502,332,222	663,326,837	7%
12	Land, Housing & Physical Planning	129,158,060	190,513,999	319,672,059	3%
13	Information Communication Youth Affairs, Sports & E-Government	71,126,262	40,000,000	111,126,262	1%
	Strategic Intervention Phase 1	~	100,000,000	100,000,000	1%
	Strategic Intervention Phase 2	~	100,000,000	100,000,000	1%
	TOTAL EXPENDITURE	6,123,315,210	3,094,803,032	9,218,118,242	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 2024/2025 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 2024/2025 – 2026/2027

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 2024/25	Target 2025/26	Target 2026/27

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 2024 (60%) b) By 31st Mar 2025 c) By 31st Mar2025	a) By 31st Dec 2025(60%) b) By 31st Mar 2026 c) By 31st Mar2026	a) By 31st Dec 2026 (60%) b) By 31st Mar 2027 c) By 31st Mar2027
	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 2024/25. b) 100%	a) At the beginning of each quarter 2025/26. b) 100%	a) At the beginning of each quarter 2026/27. 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 2024/2025 – 2026/2027

Programme: P.1 Coordination

Outcome: Enhanced efficient and effective service delivery.

Sub Programme:

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2024/2025	2025/2026	2026/2027
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	
			2024/2025	2025/2026	2026/2027
Office of the Governor	- 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 2024/2025 – 2026/2027

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	2024/2025	2025/2026	2026/2027
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 2024/2025 – 2026/2027

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	2024/2025	2025/2026	2026/2027
COUNTY	Gender and youth policies on	□ Number of recommendations of	□ 31 st	□ 31 st	□ 31 st Sep 2026

TREASURY	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	the policies on procurement on gender and youth implemented. ☐ Service delivery charter developed, Business processing reengineering team in place. ☐ Training manuals, ☐ Treasury Newsletters, Upgraded website. ☐ Frequency of downtime, ☐ Number of press releases and press conferences	Dec,2024 ☐ 30th June,2025	Sep,2025 ☐ 30th June,2026	☐ 30th June,2027
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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	2024/2025	2025/2026	2026/2027
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; outcomes, outputs and key performance	Number of stakeholders involved in budget preparation; programme-based	All stakeholders	All stakeholders	All stakeholders
	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	☐ Budget circular released,	☐ 30 th Aug,2024	☐ 30 th Aug,2025	☐ 30 th Aug 2026

	implementation of budget adhered to	☐ Budget review and outlook paper prepared, ☐ County Fiscal Strategy Paper prepared, ☐ Published and publicized. ☐ Formulated Appropriation & Finance Bills	☐ 30 th Sept, 2024 ☐ 28 th Feb 2025 ☐ 7 th March, 2025 ☐ 30 th April -June 30 th , 2025	☐ 30 th Sept, 2025 ☐ 28 th Feb 2026 ☐ 7 th March, 2026 ☐ 30 th April -June 30 th , 2026	☐ 30 th Sept 2026 ☐ 28 th Feb 2027 ☐ 7 th March 2027 ☐ 30 th April -June 30 th , 2027
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SUB PROGRAMME: 071604 S.P 2.2: Internal Audit

Delivery unit	Key output	Key performance Indicators	2024/2025	2025/2026	2026/2027
Internal Audit Unit	☐ Risk based audits; Institutional risk management policy framework rolled out. ☐ Audit committee training manual and regulations; audit committees trained; Capacity building in information systems audit undertaken	☐ Number of audit reports; number of MDAs implementing IRMPF. ☐ Number of audit committee trained; training manual and regulations reports;	☐ 2 ☐ 100%	☐ 3 ☐ 100%	☐ 4 ☐ 100%
	☐ Value for money audits undertaken; teammate rolled out. ☐ Teammate licenses renewed, and IDEA (Interactive Data Extraction & Analysis) software acquired and installed.	☐ Number of VFM audits. ☐ Number of MDAs implementing teammate; number of officers trained; Number of teammate licenses and IDEA software.	☐ 4 ☐ 100%	☐ 4 ☐ 100%	☐ 4 ☐ 100%

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

Delivery unit	Key output	Key performance Indicators	2024/2025	2025/2026	2026/2027
Treasury Accounting	Accounting systems and financial regulations reviewed and developed.	Number of accounting systems and financial regulations reviewed and developed.	1 st July 2024	1 st July 2025	1 st July 2026
	Capacity building on public finance management for county governments undertaken.	Government officers trained. Number of Payment requests approved and processed, Copies of Bank reconciliations	☐ Monthly ☐ Quarterly ☐ Annually 31 st Dec 2024 ☐ 12	☐ Monthly ☐ Quarterly ☐ Annually ☐ 31 st Dec 2025 ☐ 12	☐ Monthly ☐ Quarterly ☐ Annually ☐ 31 st Dec 2026 ☐ 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.	☐ Treasury circulars. ☐ Public expenditure review reports. ☐ Stakeholder consultation reports; sector reports; financial statements;	☐ 1 st July 2023 ☐ 30 th Sept 2024 ☐ By 30 th Nov 2024	☐ 1 st July 2024 ☐ 30 th Sept 2025 ☐ By 30 th Nov 2025	☐ 1 st July 2025 ☐ 30 th Sept 2026 ☐ By 30 th Nov 2026
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	2024/2025	2025/2026	2026/2027
Procurement Unit	Regulatory framework governing public procurement reviewed; Preparation Annual Procurement	Reviewed framework. Annual Procurement Plans	1 st July 2024	1 st July 2025	1 st July 2026

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	2024/2025	2025/2026	2026/2027
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.	☐ Number of monitoring and evaluation reports. ☐ Monthly & quarterly Revenue reports	☐ Quarterly ☐ Monthly	☐ Quarterly ☐ Monthly	☐ Quarterly ☐ Monthly
	Revenue Enhancement Plan developed (R.E.P) Training of Staff	☐ Revenue enhancement plan ☐ Number of Staff trained. ☐ Purchase of revenue vehicle ☐ Automation of revenue collection ☐ % of debt recovered	☐ 30 th June,2024 150 5 ☐ Kericho town bus park 20% debt	☐ 30 th June,2025 100 6 ☐ All street parks. 30% debt	☐ 30 th June,2026 80 6 ☐ All street parks. 35% debt

Economic Planning	Annual Development Plan prepared.	Annual Development Plan prepared and tabled to County Assembly.	30 th Sept 2024	30 th Sept 2025	30 th Sept 2026
	Regulatory framework to expand rationalization operationalized; business regulatory reforms deepened; negotiations accelerated towards	☐ Cabinet Memorandum on regulatory framework for savings stimulation. ☐ Number of licenses; number	☐ 31 st Dec 2024 ☐ Continuous	☐ 31 st Dec 2025 ☐ Continuous	☐ 31 st Dec 2026 ☐ Continuous
	Implementation of the PFM Act 2012 in relation to Emergency Fund, Public Private Partnerships Policies, Budget & Economic Forum;	Emergency Fund Policy in place	☐ 30 th Sept 2024	☐ 30 th Sept 2025	☐ 30 th Sept 2026
	Legislative and regulatory frameworks governing financial sector reviewed;	Legislative and Regulatory Framework.	1 st July 2024	1 st July 2025	1 st July 2026
	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)
- Free maternity fee and Linda Mama program reimbursement
- NHIF reimbursement
- Funding for preventive and promotive health include: -
- 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 includes 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 2023/2024 – 2025/2026

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	
			2024/2025	2025/2026	2026/2027
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	
			2024/2025	2025/2026	2026/2027
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	Access to Primary	No. of Primary Healthcare	145 Dispensaries &	160 Dispensaries &	175 Dispensaries &

dispensaries	Healthcare	facilities countywide	Health Centres	Health Centres	Health Centres
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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	
			2024/2025	2025/2026	2026/2027
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	
			2024/2025	2025/2026	2026/2027

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

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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	▪ 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 2024/2025 – 2026/2027

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	2024/2025	2025/2026	2026/2027
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	2024/2025	2025/2026	2026/2027
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, Soin Agricultural Training Centre Modernization Project, Kenya Climate Smart Agricultural Programme, Agriculture Sector Development Support Programme.

Delivery unit	Key output	Key performance indicators	2024/2025	2025/2026	2026/2027
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	2024/2025	2025/2026	2026/2027
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	2024/2025	2025/2026	2026/2027
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	2024/2025	2025/2026	2026/2027
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
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			2024/2025	2025/2026	2026/2027
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 2024/2025 – 2026/2027

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	2024/2025	2025/2026	2026/2027
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	1	1	1

		monitored and evaluated			
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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	2024/2025	2025/2026	2026/2027
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	2024/2025	2025/2026	2026/2027
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 2024/2025- 2026/2027

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	2024/2025	2025/2026	2026/2027
Department Of Roads, Public Works and Transport	-Public satisfaction -Information education and communication material produced	-Number of surveys done	1	1	1
		- Number of public Interactions done	2	2	2

	and disseminated				
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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	2024/2025	2025/2026	2026/2027
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	2024/2025	2025/2026	2026/2027
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

Programme 1: General Administration and Support Services

Objective: To improve the departments' capacity for service delivery.

Programme 2: Trade Development and Regulation

Objective: To promote the growth of micro small and medium enterprises

Programme 3: Market Development and Management

Objective: To provide a conducive business environment

Programme 4: Innovation and Investments Promotions

Objective: To promote industrial development and innovations

Programme 5: Tourism Development and Promotion

Objective: To promote the growth and development of tourism

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	- 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	To promote youth innovation across the county
Tourism development and marketing	- To promote a vibrant tourism sector - To market the County as a tourism destination

**PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE
INDICATORS FOR 2024/2025 – 2026/2027**

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	
			2024/2025	2025/2026	2026/2027
Trade and industrialization	Enhanced business skills	No. of entrepreneurs trained	100	200	300
	Increased financial access	No. of loans disbursed. Amount of loans disbursed	60 Kshs 6 million	80 Kshs 8 million	100 Kshs 10 million
	Enhanced market for local products	No. of exhibitions attended. No. of exhibitors supported	2 4	3 6	4 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	
			2024/2025	2025/2026	2026/2027
Trade and industrialization	Improved business	No. of markets constructed/renovated	4	4	4

	environment	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	
			2024/2025	2025/2026	2026/2027
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	
			2024/2025	2025/2026	2026/2027
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

Part E: Summary of Expenditure by Programme 2024/25 – 2026/27 (Kshs millions)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/2025	2025/2026	2026/27
PROGRAMME 1: General Administration and Support Services				
General Administration and Support Services	33,783,875	33,680,234	37,048,257	40,753,083
Total Expenditure of Programme 1	33,783,875	33,680,234	37,048,257	40,753,083

PROGRAMME 2: Trade Development and Regulation				
Trade Development and Regulation	22,081,429	39,770,891	43,747,980	48,122,778
Total Expenditure of Programme 2	22,081,429	39,770,891	43,747,980	48,122,778
PROGRAMME 3: Market Development and Management				
Market Development and Management	23,202,942	58,892,356	64,781,591	71,259,750
Total Expenditure of Programme 3	23,202,942	58,892,356	64,781,591	71,259,750
PROGRAMME 4: Innovation & Investments Promotion				
Innovation & Investments Promotion	200,000,000	250,000,000	275,000,000	302,500,000
Total Expenditure of Programme 4	200,000,000	250,000,000	275,000,000	302,500,000
PROGRAMME 5: Tourism Development and Promotion				
Tourism Development and Promotion	13,257,961	20,207,961	22,228,757	24,451,632
Total Expenditure of Programme 5:	13,257,961	20,207,961	22,228,757	24,451,632
TOTAL EXPENDITURE OF VOTE	292,326,207	402,551,442	442,806,586	487,087,244

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 2024/2025 -2026/2027

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 2024/2025 -2026/2027

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	2024/2025	2025/2026	2026/2027	
Department Of Water, Energy, Natural Resources and Environment	-Customer satisfaction Surveys	Survey reports	1 report	1 report	1 report	
	-Information sharing and communication material produced	-Number of recommendations from survey done -Number of staff members sensitized	100 members of staff sensitized. 100	200 members of staff sensitized. 100	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	2024/2025	2025/2026	2026/2027
Development and management of solid waste	Ministry of Environment and Natural	Number of conservation areas created	100,000 trees planted in one year	-20 hot sports identified and planted	-20 hot sports identified and planted	-20 hot sports identified and planted with

management infrastructure	resources			with trees	with trees	trees
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	2024/2025	2025/2026	2026/2027
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 centers 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 2024/2025 – 2026/2027

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	2024/2025	2025/2026	2026/2027
Department of Sports	Cultural Centre and Youth talent Centre (Athletics, Music, Football)	A construction of youth talent center building	60%	80%	100%

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**COUNTY ASSEMBLY SERVICES**

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	413,322,257	844,575,901	900,080,202
2100000 Compensation to Employees	227,232,358	301,535,788	307,303,627
2200000 Use of Goods and Services	103,822,970	446,654,473	486,532,371
2700000 Social Benefits	41,939,630	62,124,372	68,336,809
2630200 Recurrent Transfers	37,500,000	15,261,268	16,787,395
3100000 Non-Financial Assets	2,827,299	19,000,000	21,120,000
Total Expenditure	413,322,257	844,575,901	900,080,202
Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	20,950,340	90,170,894	99,187,983
3100000 Non-Financial Assets	20,950,340	90,170,894	99,187,983
Total Expenditure	434,272,597	934,746,795	999,268,185

Public Service Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	413,322,257	397,487,233	467,416,858
2100000 Compensation to Employees	227,232,358	207,280,358	256,765,520
2200000 Use of Goods and Services	103,822,970	97,822,970	114,464,824
2700000 Social Benefits	41,939,630	41,939,630	47,390,482
2630200 Recurrent Transfers	37,500,000	47,616,976	45,375,000
3100000 Non-Financial Assets	2,827,299	2,827,299	3,421,032
Total Expenditure	413,322,257	397,487,233	467,416,858
Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	20,950,340	20,950,340	29,476,480
3100000 Non-Financial Assets	20,950,340	20,950,340	25,349,911
Total Expenditure	434,272,597	418,437,573	496,893,338

Office Of the Governor

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	155,275,697	149,275,697	173,561,797
2100000 Compensation to Employees	54,870,753	54,870,753	62,002,250
2200000 Use of Goods and Services	85,299,819	76,299,819	94,043,050
2700000 Social Benefits	9,505,125	9,505,125	10,740,497
2630200 Recurrent tranfers		3,000,000	3,300,000
3100000 Non-Financial Assets	5,600,000	5,600,000	6,776,000
Total Expenditure	155,275,697	149,275,697	173,561,797

County Public Service Board

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	82,743,700	82,743,700	92,702,202
2100000 Compensation to Employees	29,226,587	29,226,587	33,025,137
2200000 Use of Goods and Services	42,366,176	42,366,176	46,708,709
2700000 Social Benefits	6,550,937	6,550,937	7,402,356
3100000 Non-Financial Assets	4,600,000	4,600,000	5,566,000
Total Expenditure	82,743,700	82,743,700	92,702,202

Finance & Economic Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	339,173,400	324,173,400	381,668,744
2100000 Compensation to Employees	143,738,488	153,738,488	162,420,036
2200000 Use of Goods and Services	157,185,540	133,185,540	173,297,058
2700000 Social Benefits	4,124,526	4,124,540	4,660,587
2630200 Recurrent Transfers	30,000,000	30,000,000	36,300,000
3100000 Non-Financial Assets	4,124,846	3,124,846	4,991,064
Total Expenditure	339,173,400	324,173,400	381,668,744
Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	577,140,250	233,984,012	698,339,703
3100000 Non-Financial Assets	577,140,250	233,984,012	698,339,703
Total Expenditure	916,313,650	558,157,412	1,080,008,446

Health Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	2,668,338,925	2,879,100,068	3,050,026,531
2100000 Compensation to Employees	1,866,051,849	2,055,947,992	2,108,580,742
2200000 Use of Goods and Services	271,935,244	292,800,244	299,808,607
2700000 Social Benefits	1,106,250	1,106,250	1,250,028
2630200 Recurrent Transfers	524,245,582	524,245,582	634,337,154
3100000 Non-Financial Assets	5,000,000	5,000,000	6,050,000
Total Expenditure	2,668,338,925	2,879,100,068	3,050,026,531
Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	2,668,338,925	2,879,100,068	3,050,026,531
3100000 Non-Financial Assets	2,668,338,925	2,879,100,068	3,050,026,531
Total Expenditure	2,668,338,925	2,879,100,068	3,050,026,531

	2023/2024	2024/2025	2025/2026
Capital Expenditure	252,331,789	247,639,775	305,321,465
3100000 Non-Financial Assets	252,331,789	247,639,775	305,321,465
Total Expenditure	3,126,739,843	3,130,056,174	3,355,347,995

Agriculture Livestock and Cooperative Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	174,039,917	168,039,917	195,494,098
2100000 Compensation to Employees	114,706,682	113,259,368	129,614,995
2200000 Use of Goods and Services	51,441,691	48,889,005	56,714,464
2700000 Social Benefits	4,799,754	4,794,754	5,423,573
2630200 Recurrent Transfers	2,000,000	2,000,000	2,420,000
3100000 Non-Financial Assets	1,091,790	1,091,790	1,321,066
Total Expenditure	174,039,917	168,039,917	195,494,098
Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	342,759,661	447,542,427	414,739,190
3100000 Non-Financial Assets	342,759,661	447,542,427	414,739,190
Total Expenditure	516,799,578	615,582,344	610,233,288

Education, Libraries, Culture and Social Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	713,979,234	758,172,528	819,267,779
2100000 Compensation to Employees	494,373,829	520,373,829	558,627,101
2200000 Use of Goods and Services	42,950,000	39,122,635	47,352,375
2700000 Social Benefits	5,806,971	4,834,336	6,561,697
2630200 Recurrent Transfers	167,548,434	190,741,728	202,733,605
3100000 Non-Financial Assets	3,300,000	3,100,000	3,993,000
Total Expenditure	713,979,234	758,172,528	819,267,779
Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	226,208,254	201,657,498	273,711,987
3100000 Non-Financial Assets	226,208,254	201,657,498	273,711,987
Total Expenditure	940,187,488	959,830,026	1,092,979,766

Public Works, Roads and Transport

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	97,808,742	94,808,742	109,222,053
2100000 Compensation to Employees	42,539,545	42,539,545	48,068,367
2200000 Use of Goods and Services	51,419,342	47,919,342	56,689,825
2700000 Social Benefits	2,429,855	2,429,855	2,745,661
3100000 Non-Financial Assets	1,420,000	1,920,000	1,718,200
Total Expenditure	97,808,742	94,808,742	109,222,053
Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	515,294,198	755,155,412	623,505,980
3100000 Non-Financial Assets	515,294,198	755,155,412	623,505,980

Total Expenditure	613,102,940	849,964,154	732,728,032
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Trade, Innovation, Industrialisation, Tourism and Wildlife

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	66,659,087	63,659,087	74,874,196
2100000 Compensation to Employees	42,961,014	42,961,014	48,544,614
2200000 Use of Goods and Services	21,368,073	18,368,073	23,558,300
2700000 Social Benefits	600,000	600,000	677,981
3100000 Non-Financial Assets	1,730,000	1,730,000	2,093,300
Total Expenditure	66,659,087	63,659,087	74,874,196
Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	335,892,356	364,856,453	406,429,751
3100000 Non-Financial Assets	335,892,356	364,856,453	406,429,751
Total Expenditure	402,551,443	428,515,540	481,303,947

Water, Environment, Energy, Forestry & Natural Resources

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	163,494,615	160,994,615	183,545,859
2100000 Compensation to Employees	92,951,761	92,951,761	105,032,608
2200000 Use of Goods and Services	58,906,783	57,106,783	64,944,728
2700000 Social Benefits	6,386,566	6,386,566	7,216,622
2630200 Recurrent Transfers	2,373,497	2,373,497	2,871,931
3100000 Non-Financial Assets	2,876,008	2,176,008	3,479,970
Total Expenditure	163,494,615	160,994,615	183,545,859
Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	661,452,175	502,332,222	800,357,132
3100000 Non-Financial Assets	661,452,175	502,332,222	800,357,132
Total Expenditure	824,946,790	663,326,837	983,902,991

Lands Housing and Physical Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	126,658,060	129,158,060	146,687,209
2100000 Compensation to Employees	52,751,579	55,551,861	59,607,649
2200000 Use of Goods and Services	19,750,441	21,250,441	21,774,861
2700000 Social Benefits	2,800,282	2,976,700	3,164,232
2630200 Recurrent Transfers	51,355,758	49,355,758	62,140,467
3100000 Non-Financial Assets	0	3,000,000	0
Total Expenditure	126,658,060	129,158,060	146,687,209
Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	105,463,750	190,513,999	127,611,138
3100000 Non-Financial Assets	105,463,750	190,513,999	127,611,138
Total Expenditure	232,121,810	319,672,059	274,298,347

Information, Communication, Youth Affairs, Sports
And E- Government

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	48,313,131	71,126,262	77,047,823
2100000 Compensation to Employees	18,755,763	39,011,526	41,767,789
2200000 Use of Goods and Services	17,157,368	23,814,756	20,062,110
2700000 Social Benefits	750,000	1,501,000	1,595,579
3100000 Non-Financial Assets	11,650,000	8,300,000	13,622,345
Total Expenditure	48,313,131	71,126,262	77,047,823
Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	24,360,727	40,000,000	29,476,480
3100000 Non-Financial Assets	24,360,727	40,000,000	29,476,480
Total Expenditure	72,673,858	111,126,262	106,524,303

RECURRENT ESTIMATES SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES

	DEPARTMENT: PUBLIC SERVICE MANAGEMENT & ADMINISTRATION			
		HR DEVELOPMENT		
		2024/2025	2025/2026	2026/2027
2110100	Basic salary- Permanent Employees	133,034,048	141,415,192.94	150,324,350.09
2110101	Basic Salary civil services	133,034,048	141,415,192.94	150,324,350.09
2110200	Basic Salaries- Temporary Employees			
2110201	Contractual Employees(Village Administrators)			
2110300	Personal Allowance -Paid as Part of Salary	62,678,132.00	66,626,854.32	70,824,346.14
2110301	House Allowance	45,570,000.00	48,440,910.00	51,492,687.33
2110303	Acting allowance	246,271.00	261,786.07	278,278.60
2110311	Transfer Allowance	129,365.00	137,515.00	146,178.44
2110314	Transport Allowance	9,479,226.00	10,076,417.24	10,711,231.52
2110318	Commuter allowance	63,000.00	66,969.00	71,188.05
2110320	Leave Allowance	3,703,849.00	3,937,191.49	4,185,234.55
2110322	Risk Allowances	3,486,421.00	3,706,065.52	3,939,547.65
2210900	Insurance Costs	60,000,000.00	63,000,000.00	66,969,000.00
2210910	Medical Insurance	60,000,000.00	63,000,000.00	66,969,000.00
2210700	Training Expenses	2,821,570.00	4,012,648.50	4,265,445.36
2210708	Trainer Allowance	500,000.00	1,050,000.00	1,116,150.00
2210710	Accommodation	571,370.00	1,124,938.50	1,195,809.63
2210711	Tuition fees	850,000.00	892,500.00	948,727.50
2210712	Trainee Allowance	900,200.00	945,210.00	1,004,758.23
	Gross Recurrent Expenditure KShs.	258,533,750	296,263,671.75	314,928,283.08

	DEPARTMENT: PUBLIC SERVICE MANAGEMENT & ADMINISTRATION			
		ADMINISTRATION		
		2024/2025	2025/2026	2026/2027
2110100	Basic salary- Permanent Employees	11,568,178	12,296,973	

				13,071,683
2110101	Basic Salary civil services	11,568,178	12,296,973	13,071,683
2210100	Utilities Supplies and Services	2,000,000	2,100,000	2,232,300
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	5,661,000	10,144,050	10,783,125
2210301	Travel Costs (Airlines, Bus, Railway)	2,410,000	4,630,500	4,922,222
2210302	Accommodation	1,900,500	3,045,525	3,237,393
2210303	Daily Subsistence Allowances	1,350,500	2,468,025	2,623,511
2210400	Foreign Travel and Subsistence, and other transportation costs	1,400,000	1,470,000	1,562,610
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	300,000	315,000	334,845
2210500	Printing, Advertising and Information Supplies and Services	600,000	630,000	669,690
2210502	Printing and publishing services	600,000	630,000	669,690
2210800	Hospitality Supplies and Services	4,540,400	5,817,420	6,183,917
2210801	Catering services, receptions, etc.	3,390,400	3,559,920	3,784,195
2210802	Boards, Committee, Conferences and Seminars	1,150,000	2,257,500	2,399,723
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	2,700,000	2,835,000	3,013,605
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,	400,000	420,000	446,460
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	7,500,000	7,875,000	8,371,125
2211305	Contracted Guards and Cleaning Services	350,000	367,500	390,653
2211306	Membership Fees, Dues and Subscriptions to Professional	150,000	157,500	167,423
2211308	Legal Dues/fees, Arbitration and Compensation	6,500,000	6,825,000	

	Payments			7,254,975
2211310	Contracted Professional Services	500,000	525,000	558,075
2220100	Routine Maintenance - Vehicles and Others	2,200,000	2,310,000	2,455,530
2220101	Maintenance Expenses - Motor Vehicles	2,200,000	2,310,000	2,455,530
2220200	Routine Maintenance - Other Assets	2,300,000	2,415,000	2,567,145
2220201	Maintenance of Plant, Machinery and Equipment	-	-	-
2220202	Maintenance of Office Furniture and Equipment	200,000	210,000	223,230
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,100,000	2,205,000	2,343,915
2220210	Maintenance of Computers, Software, and Networks	-	-	-
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
3110900	Purchase of Household Furniture and Institutional	1,000,000	1,286,230	1,367,262
3110902	Purchase of Household and Institutional Appliances	1,000,000	1,286,230	1,367,262
3111000	Purchase of Office Furniture and General Equipment	1,827,299	2,350,327	2,498,397
3111001	Purchase of Office Furniture and Fittings	400,000	514,492	546,905
3111002	Purchase of Computers, Printers and other IT Equipment	1,427,299	1,835,835	1,951,492
2630201	Kenya Devolution Support Project	47,616,976	48,233,625	51,272,343
2630201	Kenya Devolution Support Project	47,616,976	48,233,625	51,272,343
	Public participation	500,000	643,115	683,631
2210599	Public participation	500,000	643,115	683,631
	Gross Recurrent Expenditure KShs.	138,953,483	150,868,567	160,373,286

	DEPARTMENT: OFFICE OF THE GOVERNOR			
		2024/2025	2025/2026	2026/2027
Economic Class	Particulars			
2110100	Basic salary- Permanent Employees	44,850,241	47,675,806	50,679,382
2110101	Basic Salary	44,850,241	47,675,806	50,679,382
2110300	Personal Allowance -Paid as Part of Salary	10,020,513	10,651,805	11,322,869
2110201	House Allowance	5,016,090	5,332,104	5,668,027
2110314	Commuter Allowance	2,529,706	2,689,078	2,858,490
2210902	Telephone Allowance	580,261	616,817	655,677
2110320	Leave allowances	86,348	91,788	97,571
2110313	Other Allowances	1,492,101	1,586,104	1,686,028
2110315	Extraneous allowance	316,006	335,914	357,077
2210100	Utilities, Supplies and Services	500,000	525,000	551,250

2210101	Electricity Expenses	300,000	315,000	330,750
2210102	Water and Sewerage	200,000	210,000	220,500
2210200	Communication Supplies & Services	70,000	73,500	77,175
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
2210203	Courier and Postal Services	50,000	52,500	55,125
2210300	Domestic Travel & Subsistence & Other Transportation Costs	17,669,000	21,702,450	22,787,573
2210301	Travel Costs (Airlines, bus, railway, mileage allowances, etc)	4,050,000	6,352,500	6,670,125
2210302	Accommodation - Domestic travel	6,650,000	8,032,500	8,434,125
2210303	Daily Subsistence Allowance	6,969,000	7,317,450	7,683,323
2210400	Foreign Travel and Subsistence, and other transportation costs	5,450,000	5,722,500	6,008,625
2210401	Travel Costs (airlines, bus, railway, etc.)	1,750,000	1,837,500	1,929,375
2210402	Accommodation	1,800,000	1,890,000	1,984,500
2210403	Daily Subsistence Allowance	1,900,000	1,995,000	2,094,750
2210500	Printing, Advertising & Information Supplies and Services	400,000	420,000	441,000
2210502	Publishing and Printing Services	250,000	262,500	275,625
2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
2210600	Rentals of Procured Assets	3,200,000	3,360,000	3,528,000
2210603	Rents & Rates-Non Residential	3,200,000	3,360,000	3,528,000
2210700	Training Expenses	5,064,552	5,317,780	5,583,669
2210710	Accommodation	3,500,000	3,675,000	3,858,750
2210711	Tuition fees	500,000	525,000	551,250
2210712	Trainee allowances	1,064,552	1,117,780	1,173,669
2210800	Hospitality Supplies and Services	20,656,267	24,839,080	26,081,034
2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	5,987,896	8,387,291	8,806,655
2210802	Boards, Committees, Conferences & Seminars	5,168,371	5,426,789	5,698,129
2210803	State Hospitality Costs	1,000,000	9,450,000	9,922,500
2210805	National Celebrations	1,500,000	1,575,000	1,653,750
2211000	Specialised Materials & Services	200,000	210,000	220,500
2211016	Purchase of Uniforms & Clothing Staff	200,000	210,000	220,500
2211100	Office and General Supplies and Services	5,415,000	5,685,750	5,970,038
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office equipment etc) 10,080	2,450,000	2,572,500	2,701,125
2211102	Small Office Equipment	1,361,000	1,429,050	1,500,503
2211104	Supplies and Accessories for Computers and Printers	204,000	214,200	224,910
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,400,000	1,470,000	1,543,500
2211200	Fuel, Oil & Lubricants	11,025,000	11,576,250	12,155,063
2211201	Refined Fuel and Lubricants	11,025,000	11,576,250	12,155,063
2211300	Other Operating Expenses	1,950,000	2,047,500	2,149,875
2211306	Membership Fees, Dues and Subscription to Professional and Trade	250,000	262,500	275,625
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,200,000	1,260,000	1,323,000
2211312	Confidential Expenditures	500,000	525,000	551,250
2220100	Routine Maintenance - Vehicles and other Transport Equipment	2,900,000	3,045,000	3,197,250
2220101	Maintenance Expenses - Motor Vehicles	2,900,000	3,045,000	3,197,250
2220200	Routine Maintenance - Other Assets	1,100,000	1,155,000	1,212,750
2220202	Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
2220205	Maintenance of Buildings and Stations - Non-residentials	300,000	315,000	330,750
2220210	Maintenance of Computers, Software, and Networks	750,000	787,500	826,875
2710100	Government Pension and Retirement Benefits	9,505,125	10,103,948	10,609,145
2710102	Gratuity	9,505,125	10,103,948	10,609,145

3111000	Purchase of Office Furniture & General Equipment	5,600,000	6,160,000	6,776,000
3111001	Purchase of Office Furniture and Fittings	800,000	880,000	968,000
3111002	Purchase of Computers, Printers and Other IT Equipment	4,300,000	4,730,000	5,203,000
3111005	Purchase of Photocopiers	500,000	550,000	605,000
2211399	Intergovernmental Relations	3,000,000	3,300,000	3,630,000
2211399	Intergovernmental Relations	3,000,000	3,300,000	3,630,000
2210500	public participation	700,000	770,000	847,000
2210599	public participation	700,000	770,000	847,000
	Sub Totals ... KShs.	149,275,697	164,341,368	173,828,196

DEPARTMENT: PUBLIC SERVICE BOARD		2024/2025	2025/2026	2026/2027
	Particulars			
2110100	Basic salary- Permanent Employees	26,234,947	27,887,749	29,644,677
2110101	Basic Salary	26,234,947	27,887,749	29,644,677
2110300	Personal Allowance -Paid as Part of Salary	2,991,640	3,180,113	3,380,460
2110301	House Allowance	1,715,640	1,823,725	1,938,620
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 Costs	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	6,586,176	6,915,485	7,261,259
2210710	Accommodation	3,450,000	3,622,500	3,803,625
2210711	Tuition fees	1,200,000	1,260,000	1,323,000
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	1,050,000	1,102,500	1,157,625
2211101	General Office Supplies (Paper	700,000	735,000	771,750
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	800,000	840,000	882,000
2220101	Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
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	4,500,000	4,950,000	5,445,000
3111001	Purchase of office furniture and other equipment	800,000	880,000	968,000
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.	82,743,700	87,585,993	92,633,175

	DEPARTMENT: FINANCE & ECONOMIC PLANNING			
	-	2024/2025	2025/2026	2026/2027
	Admin			
2110100	Basic salary- Permanent Employees	117,314,900	114,075,739	121,262,510
2110101	Basic Salaries - Civil Service	117,314,900	114,075,739	121,262,510
2110300	Personal Allowance -Paid as Part of Salary	36,423,588	38,718,274	41,157,525
2110301	House Allowance	24,606,180	26,155,306	27,803,091
2110314	Transport Allowance	7,977,575	8,480,162	9,014,412
2110318	Non-practising Allowances	395,391	420,301	446,780
2110315	extrenous allowance	759,148	806,974	857,814
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	1,200,000	1,785,000	1,897,455
2210101	Electricity Expenses	600,000	770,000	669,690
2210102	Water and Sewerage charges	600,000	770,000	669,690
2210202	Internet connection	0	550000	605000
2210200	Communication Supplies and Services	300,000	315,000	334,845
2210201	Telephone, Telex, Facsimile and M	200,000	210,000	223,230
2210203	Courier and Postal Services	100,000	110,000	120,000

		150,000	105,000	111,615
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	17,378,000	19,118,000
2210301	Travel Costs (Airlines, Bus, Railway)	300,000	3,825,000	4,235,000
2210302	Accommodation	400,000	6,953,000	7,623,000
2210303	Daily Subsistence Allowances	1,000,000	6,600,000	7,260,000
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	1,150,000	1,207,500	1,283,573
2210502	Printing and publishing services	500,000	525,000	558,075
2210503	Subscription to Newspapers,	150,000	157,500	167,423
2210504	Advertising awareness	500,000	525,000	558,075
2210600	Rentals of Produced Assets	200,000	210,000	223,230
2210604	Hire of Transport	200,000	210,000	223,230
2210700	Training Expenses	1,600,000	3,675,000	3,906,525
2210703	Production and Printing of Training Materials	500,000	525,000	558,075
2210704	Hire of Training Facilities and Equipment	500,000	1,575,000	1,674,225
2210710	Accommodation Allowance	300,000	525,000	558,075
2210712	Training Allowance	300,000	1,050,000	1,116,150
2210800	Hospitality Supplies and Services	1,200,000	2,100,000	2,232,300
2210801	Cartering services, receptions, Ac	7,00,000	1,050,000	1,116,150
2210802	Boards, Committee, Conferences and Seminars	500,000	1,050,000	1,116,150
2210900	insurance	50,000,000	52,500,000	55,807,500
2210902	General insurance (Buildings Insurance, WIBA)	23,000,000	24,150,000	25,671,450
2210904	Motor Vehicle Insurance/machinery	27,000,000	28,350,000	30,136,050
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	FLOCCA Grants to support climate change CCIR (Donor)	100,000	105,000	111,615
2211200	Fuel Oil and Lubricants	2,500,000	11,550,000	12,705,000
2211201	Refined Fuels & Lubri	2,500,000	11,550,000	12,705,000
2211300	Other Operating Expenses	7,185,540	7,544,817	8,020,140
2211399	Debt Resolution			

		3,000,000	3,150,000	3,348,450
2211305	Contracted Guards and Cleaning Services	500,000	525,000	558,075
2211306	Membership Fees, Dues and Subscriptions to Professional	1,130,000	1,186,500	1,261,250
2211301	Bank Service Commission and Charges	55,540	58,317	61,991
2211310	Contracted Professional Services	2,500,000	2,625,000	2,790,375
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	1,100,000	1,155,000	1,227,765
2220205	Maintenance of Buildings and Stations -- Non-Residential	700,000	735,000	781,305
2220210	Maintenance of Computers, Software, and Networks	400,000	420,000	446,460
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
3111400	Research, Feasibility studies,Preparation and Design,Project Supervision	1,000,000	1,100,000	1,200,00
3111401	Pre-feasibility ,Feasibility and Appraisals	1,000,000	1,100,000	1,200,000
4110400	Domestic loans to individuals & households	20,000,000	22,000,000	23,386,000
4110403	mortgages	20,000,000	22,000,000	23,386,000
2210500	Public Participation	8,000,000	8,800,000	9,680,000
2210599	Public participation	8,000,000	8,800,000	9,680,000
	Gross Recurrent Expenditure KShs.	264,923,400	309,026,032	292,522,220

	DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT.			
		2024/2025	2025/2026	2026/2027
		Accounts		
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	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	1,200,000	1,260,000	1,339,380
2210710	Accommodation Allowance	500,000	525,000	558,075
2210712	Training Allowance	700,000	735,000	781,305
2210800	Hospitality Supplies and Services	1,000,000	1,050,000	1,116,150
2210801	Cartering services,receptions,Ac	500,000	525,000	558,075
2210802	Boards, Committee,Conferences and Seminars	500,000	525,000	558,075
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.	5,200,000	5,460,000	5,803,980
		2024/2025	2025/2026	2026/2027
	DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT			
	Revenue			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	1,575,000	1,674,225
2210301	TravelCosts(Airlines,Bus,Railway)	400,000	525,000	558,075
2210302	Accommodation	1,500,000	525,000	558,075
2210303	Daily Subsistence Allowances	400,000	525,000	558,075
2210500	Printing , Advertising and Information Supplies and Services	1,700,000	525,000	558,075
2210502	Printing and publishing services	1,700,000	525,000	558,075
2210700	Training Expenses	300,000	1,260,000	1,339,380
2210710	Accommodation Allowance	200,000	525,000	558,075
2210712	Training Allowance	100,000	735,000	781,305
2210800	Hospitality Supplies and Services	350,000	1,050,000	1,116,150
2210801	Cartering services,receptions,Ac	100,000	525,000	558,075
2210802	Boards, Committee,Conferences and Seminars	250,000	525,000	558,075
2211000	Specialised Materials and supplies	2,500,000	2,750,000	3,025,000
2211016	Purchase of uniforms and clothing staff	2,500,000	2,750,000	3,025,000
2211100	Office and General Supplies and Services			

		2,000,000	2,525,000	2,558,075
2211101	General Office Supplies (Paper	2,000,000	2,525,000	2,558,075
2211200	Fuel Oil and Lubricants	2,500,000	525,000	558,075
2211201	Refined Fuels & Lubri	2,500,000	525,000	558,075
2210500	Public Participation	2,000,000	2,200,200	2,400,400
2210599	Public participation	2,000,000	2,200,200	2,400,400
	Gross Recurrent Expenditure KShs.	14,050,000	5,460,000	5,803,980

	DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT.			
	-	2024/2025	2025/2026	2026/2027
		Procurement		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,575,000	1,674,225
2210301	Travel Costs(Airlines,Bus,Railway)	400,000	525,000	558,075
2210302	Accommodation	400,000	525,000	558,075
2210303	Daily Subsistence Allowances	400,000	525,000	558,075
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
2210503	Subscription to Newspapers,	-	-	-
2210504	Advertising awareness	300,000	315,000	334,845
2210700	Training Expenses	400,000	1,260,000	1,339,380
2210710	Accommodation Allowance	300,000	525,000	558,075
2210712	Training Allowance	100,000	735,000	781,305
2210800	Hospitality Supplies and Services	350,000	1,050,000	1,116,150
2210801	Cartering services,receptions,Ac	100,000	525,000	558,075
2210802	Boards, Committee,Conferences and Seminars	250,000	525,000	558,075
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.	3,650,000	5,670,000	6,027,210

	DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT.			
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		2024/2025	2025/2026	2026/2027
	-	Budget		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,100,000	4,725,000	5,022,675
2210301	TravelCosts(Airlines,Bus,Railway)	300,000	525,000	558,075
2210302	Accommodation	1,000,000	1,575,000	1,674,225
2210303	Daily Subsistence Allowances	1,800,000	2,625,000	2,790,375
2210500	Printing , Advertising and Information Supplies and Services	1,200,000	1,260,000	1,339,380
2210502	Printing and publishing services	800,000	840,000	892,920
2210503	Subscription to Newspapers,	-	-	-
2210504	Advertising awareness	400,000	420,000	446,460
2210700	Training Expenses	400,000	1,260,000	1,339,380
2210710	Accommodation Allowance	300,000	525,000	558,075
2210712	Training Allowance	100,000	735,000	781,305
2210800	Hospitality Supplies and Services	750,000	3,150,000	3,348,450
2210801	Cartering services,receptions,Ac	100,000	525,000	558,075
2210802	Boards, Committee,Conferences and Seminars	650,000	2,625,000	2,790,375
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
2211300	Other Operating Expenses	-	-	-
2210500	Public Participation	4,000,000	4,400,000	4,677,200
2210599	Public Participation	4,000,000	4,400,000	4,677,200
	Gross Recurrent Expenditure KShs.	11,450,000	16,895,000	17,959,385

	DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT.			
	-	2024/2025	2025/2026	2026/2027
		Audit		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	3,675,000	3,906,525
2210301	TravelCosts(Airlines,Bus,Railway)	400,000	525,000	558,075
2210302	Accommodation	1,500,000	2,100,000	2,232,300
2210303	Daily Subsistence Allowances	700,000	1,050,000	1,116,150
2210500	Printing , Advertising and Information Supplies and Services	200,000	210,000	223,230
2210502	Printingand publishing services	200,000	210,000	223,230
2210700	Training Expenses	850,000	3,675,000	3,906,525
2210704	Hire of Training Facilities and Equipment	250,000	1,050,000	1,116,150
2210710	Accommodation Allowance	200,000	525,000	558,075

2210712	Training Allowance	400,000	2,100,000	2,232,300
2210800	Hospitality Supplies and Services	1,300,000	4,725,000	5,022,675
2210801	Cartering services,receptions,Ac	100,000	525,000	558,075
2210802	Boards, Committee,Conferences and Seminars	1, 200,000	4,200,000	4,464,600
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 & Lubricants	500,000	525,000	558,075
	Gross Recurrent Expenditure KShs.	5,950,000	13,335,000	14,175,105

	DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT.			
		2024/2025	2025/2026	2026/2027
	-	planning		
2210100	Utilities Supplies and Services	700,000	472,500	502,268
2210101	Electricity Expenses	100,000	105,000	111,615
2210102	Water and Sewerage charges	100,000	105,000	111,615
2210202	Internet connection.	500,000	262,500	279,038
2210200	Communication Supplies and Services	100,000	105,000	111,615
2210201	Telephone, Telex, Facsimile and M	50,000	52,500	55,808
2210203	Courier and Postal Services	50,000	52,500	55,808
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,575,000	1,674,225
2210301	TravelCosts(Airlines,Bus,Railway)	400,000	525,000	558,075
2210302	Accommodation	400,000	525,000	558,075
2210303	Daily Subsistence Allowances	400,000	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	1,050,000	2,310,000	2,455,530
2210703	Production and Printing of Training Materials	500,000	525,000	558,075
2210704	Hire of Training Facilities and Equipment	250,000	525,000	558,075
2210710	Accommodation Allowance	200,000	525,000	558,075
2210712	Training Allowance	100,000	735,000	781,305
2210800	Hospitality Supplies and Services	750,000	2,100,000	2,232,300
2210801	Cartering services,receptions,Ac	100,000	525,000	558,075
2210802	Boards, Committee,Conferences and Seminars	650,000	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	FLOCCA Grants to support climate change CCIR(Donor)	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
3111001	Purchase of Office Furniture and Fittings	-	-	-
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
2210500	Public Participation	2,000,000	2,200,000	2,338,600
2210599	Public Participation	2,000,000	2,200,000	2,338,600
	Gross Recurrent Expenditure KShs.	11,750,000	15,060,000	16,008,780

	DEPARTMENT: FINANCE & ECONOMIC PLANNING			
	-	2024/2025	2025/2026	2026/2027
		Monitoring & Evaluation		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,575,000	1,674,225
2210301	Travel Costs (Airlines, Bus, Railway)	400,000	525,000	558,075
2210302	Accommodation	400,000	525,000	558,075
2210303	Daily Subsistence Allowances	400,000	525,000	558,075
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
2210700	Training Expenses	300,000	1,260,000	1,339,380
2210710	Accommodation Allowance	200,000	525,000	558,075
2210712	Training Allowance	100,000	735,000	781,305
2210800	Hospitality Supplies and Services	350,000	1,050,000	1,116,150
2210801	Catering services, receptions, Ac	100,000	525,000	558,075
2210802	Boards, Committee, Conferences and Seminars	250,000	525,000	558,075
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.	3,550,000	5,670,000	6,027,210

	DEPARTMENT: FINANCE & ECONOMIC PLANNING			
	-	2024/2025		
		Resource Mobilisation		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,575,000	1,674,225
2210301	Travel Costs (Airlines, Bus, Railway)	400,000	525,000	558,075
2210302	Accommodation	400,000	525,000	558,075
2210303	Daily Subsistence Allowances	400,000	525,000	558,075
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
2210700	Training Expenses	700,000	1,260,000	1,339,380
2210710	Accommodation Allowance	400,000	525,000	558,075
2210712	Training Allowance	300,000	735,000	781,305
2210800	Hospitality Supplies and Services	450,000	1,050,000	1,116,150
2210801	Cartering services,receptions,Ac	200,000	525,000	558,075
2210802	Boards, Committee,Conferences and Seminars	250,000	525,000	558,075
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 & Lubricants	500,000	525,000	558,075
	Gross Recurrent Expenditure KShs.	3,650,000	5,670,000	6,027,210

DEPARTMENT: HEALTH SERVICES				
RECURRENT BUDGET		Curative		
Economic Item	Economic Item Description	2024/25	2025/26	2026/27
2110100	Basic Salary- Permanent Employees	551,512,001	586,257,257	623,191,464
2110100	Basic Salary Permanent Employees	551,512,001	586,257,257	623,191,464
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	327,815,449	348,467,822	370,421,295
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	80,010,036	85,050,668	90,408,860
2110408	County Pension Scheme	20,000,000	21,260,000	22,599,380
2210100	Utilities Supplies and Services	13,173,955	13,832,653	14,704,110
2210101	Electricity	8,352,000	8,769,600	9,322,085
2210102	Water & Sewerage Charges	1,821,955	5,063,053	5,382,025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,627,054	3,808,407	4,048,336
2210301	Travel Costs (airlines, bus, railway, etc.)	300,000	315,000	334,845
2210302	Accommodation - Domestic Travel	1,232,000	1,293,600	1,375,097
2210303	Daily Subsistence Allowance	2,095,054	2,199,807	2,338,395
2210400	Foreign Travel and Subsistence, and other transportation costs	300,494	315,519	335,396
2210401	Travel Costs (airlines, bus, railway, etc.)		-	-

2210402	International Per Diem	300,494	315,519	335,396
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
2210504	Advertising, Awareness and Publicity Campaigns		0	0
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
2210712	Training Allowance	-	-	-
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	123,685,408	129,869,679	138,051,468
2211001	Medical Drugs	86,537,168	90,864,027	96,588,461
2211002	Dressings and Other Non-Pharmaceutical Medical Items	33,024,344	34,675,561	36,860,121
2211008	Laboratory Materials, Supplies and Small Equipment	3,595,896	3,775,691	4,013,559
2211026	Purchase of Vaccines and Sera	528,000	554,400	589,327
2211029	Purchase of Safety Gear		-	-
2211100	Office and General Supplies and Services	3,292,186	3,456,795	3,674,573
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	492,186	516,795	549,353
2211102	Supplies and Accessories for Computers and Printers	800,000	840,000	892,920
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
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
	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	5,000,000	5,500,000	6,050,000
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000	5,500,000	6,050,000
2630201	Recurrent Transfers (AIEs) -A.I. A	524,245,582	576,670,140	634,337,154
2630201	Recurrent Transfers (AIEs) -A.I. A	524,245,582	576,670,140	634,337,154
	TOTAL	1,583,452,354	1,700,647,858	1,829,328,969

DEPARTMENT: HEALTH SERVICES				
RECURRENT BUDGET		Preventive		
Economic Item	Economic Item Description	2024/25	2025/26	2026/27
2110100	Basic Salary- Permanent Employees	562,097,951	597,510,122	635,153,260
2110100	Basic Salary Permanent Employees	562,097,951	597,510,122	635,153,260
2110200	Basic Wages - Temporary Employees	108,955,651	115,819,857	123,116,508
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 (National grant)	45,690,00	48,568,470	51,628,284
	Temporary Employees-CountyHealth Promoters(county contribution)	50,000,000	53,150,000	56,498,450
2110300	Personnel Allowance -Paid as Part of Salary	496,723,173	528,016,733	561,281,787
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	125,015,053	132,891,002	141,263,135
2110408	County Pension Scheme	30,000,000	31,890,000	33,899,070
2210100	Utilities Supplies and Services	20,260,932	21,273,979	22,614,239
2210101	Electricity	12,528,000	13,154,400	13,983,127
2210102	Water & Sewerage Charges	7,732,932	8,119,579	8,631,112
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
2210712	Training Allowance	-	-	-
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	87,042,930	91,395,076	97,152,966
2211001	Medical Drugs	46,149,357	48,456,824	51,509,604
2210604	Distribution of Drugs	1,500,000	1,575,000	1,674,225
2211002	Dressings and Other Non-Pharmaceutical Medical Items	21,207,729	22,268,116	23,671,007
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	6,000,000	6,630,000	6,696,900
2211201	Refined Fuels and Lubricants for Transport	6,000,000	6,300,000	6,696,900
2220100	Routine Maintenance - Vehicles and Other Transport	2,278,348	2,392,266	2,542,978
2220101	Maintenance Expenses - Motor Vehicles and Cycles	2,278,348	2,392,266	2,542,978
	TOTAL	1,295,647,714	1,375,611,198	1,462,274,703

DEPARTMENT: AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT		Policy strategy and mgt		
ECONOMIC ITEM	PARTICULARS	FY 2024/2025	2025/26	2026/27
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	6,733,994	7,158,236	7,609,205
2110301	House Allowance	2,312,935	2,458,650	2,613,545
	Risk allowance	1,259,274	1,338,608	1,422,941

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	4,799,754	5,102,139	5,423,573
2710102	Gratuity - Civil Servants	2,000,000	2,126,000	2,259,938
2710105	Gratuity - Ministers	799,754	850,139	903,697
	social security	2,000,000	2,126,000	2,259,938
2210100	Utilities Supplies and Services	3,000,000	3,150,000	3,348,450
2210101	Electricity Expenses	1,500,000	1,575,000	1,674,225
2210102	Water and Sewerage Charges	1,500,000	1,575,000	1,674,225
2210200	Communication Supplies and Service	1,100,000	1,155,000	1,227,765
2210203	Courier and postal Services	500,000	525,000	558,075
2210202	Internet connection	600,000	630,000	669,690
2210300	Domestic Travel and Subsistence, and Other Transportation Cost	500,000	735,000	781,305
2210301	Travel Costs(Airlines,Bus,Railways)	500,000	735,000	781,305
2210700	Training Expenses	498,936	786,383	835,925
2210701	Travel allowance	250,000	525,000	558,075
2210710	Accommodation	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	Catering 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	2,364,021	2,482,222	2,638,602
2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	616,628	647,459	688,249
2211007	Agricultural Materials,Supplies and Small Equipment	432,393	454,013	482,615
2211016	purchase of uniforms and clothing- staff	1,315,000	1,380,750	1,467,737
2211100	office and general supplies and services	2,350,000	2,467,500	2,622,953
2211101	General office supply	400,000	420,000	446,460
2211102	supplies and accessories of computers and printers	1,350,000	1,417,500	1,506,803
2211103	sanitary and cleaning materials	600,000	630,000	669,690
2211200	Fuel Oil and Lubricants	3,086,492	3,240,817	3,444,988
2211201	refined fuel and lubricants	3,086,492	3,240,817	3,444,988
2211300	other operating expenses	3,086,805	3,241,145	3,445,337
2211306	membership fee, dues and subscription to professional and Tr	956,990	1,004,840	1,068,144
2211310	contracted professional services	2,129,815	2,236,306	2,377,193
2220100	routine maintenance-vehicles and other transport equipments	2,307,759	2,423,147	2,575,805
2220101	aintenance expenses- motor vehicle	2,307,759	2,423,147	2,575,805
2220200	Routine maintenance-other asserts	781,642	820,724	872,430
2220201	Maintenance of plants machinery and equipment	781,642	820,724	872,430
2210400	Foreing travel and head subsistence and other transportation costs	4,360,042	6,678,044	7,098,761
2210401	travel cost	1,500,000	2,100,000	2,232,300
2210402	Accommodation	1,360,042	1,428,044	1,518,011
2210403	Daily Subsistence Allowances	1,500,000	3,150,000	3,348,450
2210700	Training Expenses	1,450,000	1,522,500	1,618,418
2210715	Kenya school of government	1,450,000	1,522,500	1,618,418
2220200	Maintenance of Communication Equipments	1,618,440	1,699,362	1,806,422
2220205	Routine maintenance of office building & Sub County offices	1,500,000	1,575,000	1,674,225
2220212	Maintenance of Communication Equipments	118,440	124,362	132,197
3111000	purchase office equipment and furniture	1,091,790	1,200,969	1,276,630
3111001	purchase office furniture	1,091,790	1,200,969	1,276,630
	Public Participation	500,000	550,000	584,650
2210599	Public Participation	500,000	550,000	584,650
	Fertilizer subsidy	2,000,000	2,200,000	2,338,600
	operationalization of fertilizer E-subsidy programm(ward outlets)	2,000,000	2,200,000	2,338,600

Gross recurrent Expenditure....	47,148,001	52,345,801	55,643,586
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DEPARTMENT: AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT		Crop Dev		
ECONOMIC ITEM	PARTICULARS	FY 2024/2025	2025/26	2026/27
2110100	Basic salary- Permanent Employees	43,312,840	46,041,549	48,942,167
2110101	Basic salaries	43,312,840	46,041,549	48,942,167
2110300	Personal Allowance -Paid as Part of Salary	9,589,820	10,193,979	10,836,199
2110301	House Allowance	3,698,290	3,931,282	4,178,953
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	3,610,976	4,316,525	4,588,466
2210301	Travel Costs(Airlines,Bus,Railways)	1,000,000	1,575,000	1,674,225
2210302	Accommodation	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	1,785,000	1,897,455
2210701	Travel allowance	250,000	1,050,000	1,116,150
2210710	Accommodation	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	1,447,314	1,519,680	1,615,420
2110202	contractual employees Casual labour	1,447,314	1,519,680	1,615,420
	Public Participation	600,000	660,000	701,580
2210599	Public Participation	600,000	660,000	701,580
	Gross recurrent Expenditure....	61,208,413	66,299,069	70,475,910

DEPARTMENT: AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT		Livestock vet		
ECONOMIC ITEM	PARTICULARS	2024/2025	2025/26	2026/27
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	5,722,467	6,082,982	6,466,210
2110301	House Allowance	1,446,233	1,537,346	1,634,198
2110320	Leave allowance	434,986	462,390	491,521
2110314	Transport Allowance	3,841,248	4,083,247	4,340,491
2210300	Domestic Travel and Subsistence,and Other Transportation Cost	3,850,000	4,567,500	4,855,253
2210301	Travel Costs(Airlines,Bus,Railways)	1,000,000	1,575,000	1,674,225
2210302	Accommodation	750,000	787,500	837,113

2210303	Daily Subsistence Allowances	2,100,000	2,205,000	2,343,915
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	878,973	1,710,422	1,818,178
2210701	Travel allowance	250,000	1,050,000	1,116,150
2210710	Accomodation	425,542	446,819	474,969
2210711	Tuition fee	203,431	213,603	227,060
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	600,000	660,000	701,580
2210599	Public Participation	600,000	660,000	701,580
	Gross recurrent Expenditure....	38,419,501	42,091,572	44,743,341

DEPARTMENT: AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT		Fisheries		
ECONOMIC ITEM	PARTICULARS	FY 2024/2025	2025/26	2026/27
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	528,799	712,739	757,642
2210301	Travel Costs(Airlines,Bus,Railways)	350,000	525,000	558,075
2210302	Accomodation	178,799	187,739	199,567
2210700	Training Expenses	363,138	643,795	684,354
2210701	Travel allowance	250,000	525,000	558,075
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....			

		7,250,131	8,112,564	8,623,656
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	DEPARTMENT: AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT	Cooperatives		
ECONOMIC ITEM	PARTICULARS	FY 2024/2025	2025/26	2026/27
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	2,245,474	2,386,939	2,537,316
2110301	House Allowance	1,139,482	1,211,270	1,287,580
	Risk allowance	176,651	187,780	199,610
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	2,192,582	3,037,211	3,228,555
2210301	Travel Costs(Airlines,Bus,Railways)	1,300,000	2,100,000	2,232,300
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	287,353	301,721	320,729
2210801	Cartering services, reception,Ac	106,563	111,891	118,940
2210802	Boards, Task force and committees	180,790	189,830	201,789
2211100	office and general supplies and services	348,000	365,400	388,420
2211101	General office supply	348,000	365,400	388,420
	Gross recurrent Expenditure....	12,013,871	13,467,266	14,315,703

DEPARTMENT OF TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE		Trade		
Economic Item	Particulars	FY 2024/2025	2025/26	2026/27
2110100	Basic Salary	5,459,078	5,803,000	6,168,589
2110101	Basic Salary	5,459,078	5,803,000	6,168,589
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	650,000	1,116,150	1,186,467
2210301	Travel Costs	175,000	186,025	197,745
2210302	Accommodation	225,000	398,625	423,738
2210303	Daily Subsistence	250,000	531,500	564,985
2210400	Foreign Travel and Subsistence, and other transportation costs	450,000	903,550	960,474
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	372,050	395,489
2210402	Accommodation	250,000	531,500	564,985
2210500	Printing, Advertising and information Supplies and services	812,500	863,688	918,100
2210502	Publishing and Printing Services	62,500	66,438	70,623
2210505	Trade Shows and Exhibitions	750,000	797,250	847,477
2210700	Training expenses	525,000	558,075	593,234
2210710	Accommodation Allowance	400,000	425,200	451,988
2210711	Tuition Fees Allowance	125,000	132,875	141,246
2210800	Hospitality Supplies and Services	612,500	651,088	692,106
2210801	Catering Services	112,500	119,588	127,122
2210802	Boards, Committees, Conferences and Seminars	500,000	531,500	564,985
2211000	Specialised materials and Supplies	75,000	79,725	84,748
2211016	Purchase of Uniforms and Clothing - Staff	75,000	79,725	84,748
2211100	Office and general supplies and services	175,000	186,025	197,745
2211101	General Office Supplies	175,000	186,025	197,745
2211200	Fuel oil and lubricants	500,000	531,500	564,985
2211201	Refined Fuel and Lubricants for Transport	500,000	531,500	564,985
2211300	Other operating expenses	220,000	233,860	248,593
2211206	Loan management expenses	200,000	212,600	225,994
2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	20,000	21,260	22,599
2220100	Routine maintenance-vehicles and other transport equipment	125,000	132,875	141,246
2220101	Maintenance Expenses - Motor Vehicles	125,000	132,875	141,246
3111000	Purchase of office furniture and General Equipment	400,000		

			440,000	484,000
3111001	Purchase of Office Furniture and Fittings	200,000	220,000	242,000
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	220,000	242,000
	Gross Recurrent Expenditure	14,506,776	16,285,903	17,914,493

DEPARTMENT OF TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE		Weights & Measures		
Economic Item	Particulars	FY 2024/2025	2025/26	2026/27
2110100	Basic Salary	2,360,233	2,508,928	2,666,990
2110101	Basic Salary	2,360,233	2,508,928	2,666,990
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	650,000	1,116,150	1,186,467
2210301	Travel Costs	175,000	186,025	197,745
2210302	Accommodation	225,000	398,625	423,738
2210303	Daily Subsistence	250,000	531,500	564,985
2210500	Printing, Advertising and information Supplies and services	512,500	544,788	579,109
2210502	Publishing and Printing Services	62,500	66,438	70,623
2210504	Advertisement, Awareness and Public Campaigns	450,000	478,350	508,486
2210700	Training expenses	525,000	558,075	593,234
2210710	Accommodation Allowance	400,000	425,200	451,988
2210711	Tuition Fees Allowance	125,000	132,875	141,246
2210800	Hospitality Supplies and Services	612,500	651,088	692,106
2210801	Catering Services	112,500	119,588	127,122
2210802	Boards, Committees, Conferences and Seminars	500,000	531,500	564,985
2211000	Specialised materials and Supplies	75,000	79,725	84,748
2211016	Purchase of Uniforms and Clothing - Staff	75,000	79,725	84,748
2211100	Office and general supplies and services			

		175,000	186,025	197,745
2211101	General Office Supplies	175,000	186,025	197,745
2211200	Fuel oil and lubricants	500,000	531,500	564,985
2211201	Refined Fuel and Lubricants for Transport	500,000	531,500	564,985
2211300	Other operating expenses	20,000	21,260	22,599
2211306	Membership Fees,Dues and Subscriptions to Professional Bodies	20,000	21,260	22,599
2220100	Routine maintenance-vehicles and other transport equipment	125,000	132,875	141,246
2220101	Maintenance Expenses - Motor Vehicles	125,000	132,875	141,246
2220200	Routine maintenance-other assets	50,000	53,150	56,498
2220201	Maintenance of Plant, Machinery and Equipment	50,000	53,150	56,498
3111000	Purchase of office furniture and General Equipment	400,000	440,000	484,000
3111001	Purchase of Office Furniture and Fittings	200,000	220,000	242,000
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	220,000	242,000
	Gross Recurrent Expenditure	9,064,116	10,075,155	11,082,671

DEPARTMENT OF TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE		Tourism		
Economic Item	Particulars	FY 2024/2025	2025/26	2026/27
2110100	Basic Salary	1,931,087	2,052,745	2,182,068
2110101	Basic Salary	1,931,087	2,052,745	2,182,068
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	700,000	1,116,150	1,186,467
2210301	Travel Costs	175,000	186,025	197,745
2210302	Accomodation	275,000	398,625	423,738
2210303	Daily Subsistence	250,000	531,500	564,985
2210400	Foreign Travel and Subsistence, and other transportation costs	350,000	850,400	903,975
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000		

			318,900	338,991
2210402	Accommodation	250,000	531,500	564,985
2210500	Printing,Advertising and information Supplies and services	62,500	66,438	70,623
2210502	Publishing and Printing Services	62,500	66,438	70,623
2210700	Training expenses	525,000	558,075	593,234
2210710	Accommodation Allowance	400,000	425,200	451,988
2210711	Tuition Fees Allowance	125,000	132,875	141,246
2210800	Hospitality Supplies and Services	612,500	651,088	692,106
2210801	Catering Services	112,500	119,588	127,122
2210802	Boards, Committees, Conferences and Seminars	500,000	531,500	564,985
2211000	Specialised materials and Supplies	75,000	79,725	84,748
2211016	Purchase of Uniforms and Clothing - Staff	75,000	79,725	84,748
2211100	Office and general supplies and services	175,000	186,025	197,745
2211101	General Office Supplies	175,000	186,025	197,745
2211200	Fuel oil and lubricants	500,000	531,500	564,985
2211201	Refined Fuel and Lubricants for Transport	500,000	531,500	564,985
2211300	Other operating expenses	20,000	21,260	22,599
2211306	Membership Fees,Dues and Subscriptions to Professional Bodies	20,000	21,260	22,599
2220100	Routine maintenance-vehicles and other transport equipment	125,000	132,875	141,246
2220101	Maintenance Expenses - Motor Vehicles	125,000	132,875	141,246
3111000	Purchase of office furniture and General Equipment	300,000	330,000	363,000
3111001	Purchase of Office Furniture and Fittings	100,000	110,000	121,000
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	220,000	242,000
	Gross Recurrent Expenditure	7,407,961	8,736,163	9,609,779

DEPARTMENT OF TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE		Administration		
Economic Item	Particulars	FY 2024/2025	2025/26	2026/27
2110100	Basic Salary	15,191,343	16,148,398	17,165,747
2110101	Basic Salary	15,191,343	16,148,398	17,165,747
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	500,000	531,500	564,985
2210101	Electricity	100,000	106,300	112,997
2210102	Water and Sewerage Charges	400,000	425,200	451,988
2210200	Communication Supplies and Services	155,000	164,765	175,145
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	100,000	106,300	112,997
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	700,000	1,116,150	1,186,467
2210301	Travel Costs	175,000	186,025	197,745
2210302	Accommodation	275,000	398,625	423,738
2210303	Daily Subsistence	250,000	531,500	564,985
2210400	Foreign Travel and Subsistence, and other transportation costs	1,073,073	1,831,627	1,947,019
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	372,050	395,489
2210402	Accommodation	873,073	1,459,577	1,551,530
2210500	Printing, Advertising and information Supplies and services	1,122,500	1,193,218	1,268,390
2210502	Publishing and Printing Services	62,500	66,438	70,623
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
2210505	Trade Shows and Exhibitions	750,000	797,250	847,477
2210600	Rentals and Produced Assets	30,000	31,890	33,899
2210604	Hire of Transport, Equipment	30,000	31,890	33,899
2210700	Training expenses	525,000	558,075	593,234
2210710	Accommodation Allowance	400,000	425,200	451,988
2210711	Tuition Fees Allowance	125,000	132,875	141,246
2210800	Hospitality Supplies and Services	612,500	651,088	692,106
2210801	Catering Services	112,500	119,588	127,122
2210802	Boards, Committees, Conferences and Seminars			

		500,000	531,500	564,985
2211000	Specialised materials and Supplies	75,000	79,725	84,748
2211016	Purchase of Uniforms and Clothing - Staff	75,000	79,725	84,748
2211100	Office and general supplies and services	395,000	419,885	446,338
2211101	General Office Supplies	175,000	186,025	197,745
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	800,000	850,400	903,975
2211201	Refined Fuel and Lubricants for Transport	800,000	850,400	903,975
2211300	Other operating expenses	270,000	287,010	305,092
2211206	Loan management expenses	200,000	212,600	225,994
2211305	Contracted Guards and Cleaning Services	50,000	53,150	56,498
2211306	Membership Fees,Dues and Subscriptions to Professional Bodies	20,000	21,260	22,599
2220100	Routine maintenance-vehicles and other transport equipment	125,000	132,875	141,246
2220101	Maintenance Expenses - Motor Vehicles	125,000	132,875	141,246
2220200	Routine maintenance-other assets	1,250,000	1,328,750	1,412,461
2220205	Maintenance of Buildings and Stations - Non Residential	1,200,000	1,275,600	1,355,963
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
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	600,000	660,000	726,000
3111001	Purchase of Office Furniture and Fittings	200,000	220,000	242,000
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	220,000	242,000
3111005	Purchase of Photocopiers and other Office Equipment	200,000	220,000	242,000
2210599	Public Participation	200,000	220,000	242,000
	Public Participation	200,000	220,000	242,000
	Gross Recurrent Expenditure	32,680,234	35,832,799	39,416,079

DEPARTMENT: PUBLIC WORKS,ROADS AND TRANSPORT				
ECONOMIC ITEM	PARTICULARS	2024/2025	2025/26	2026/27
2110100	Basic salary- Permanent Employees	32,706,503	34,767,013	36,957,334
2110101	Basic Salary	32,706,503	34,767,013	36,957,334
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	18,600,000	19,530,000	20,760,390
2210101	Electricity Expenses	18,400,000	19,320,000	20,537,160
2210102	Water and Sewerage charges	200,000	210,000	223,230
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	6,322,760	8,738,898	9,289,449
2210301	Travel Costs(Airlines,Bus,Railwayc)	2,069,263	3,222,726	3,425,758
2210302	Accommodation	2,200,000	2,310,000	2,455,530
2210303	Daily Subsistence Allowances	2,053,497	3,206,172	3,408,161
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	3,150,000	3,348,450
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	558,075
2210402	Accommodation	1,500,000	2,625,000	2,790,375
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	2,500,000	2,625,000	2,790,375
2210603	Rents and Rates - Non-Residential	2,500,000	2,625,000	2,790,375
2210700	Training Expenses	1,300,000	1,365,000	1,450,995
2210710	Accommodation	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
2211100	Office and General Supplies and Services			

		2,650,624	2,783,155	2,958,494
2211101	General Office Supplies (Papers,	2,400,624	2,520,655	2,679,456
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	840,000	892,920
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
2710100	Government Pension and Retirement Benefits	2,429,855	2,582,936	2,745,661
2710102	Gratuity - Civil Servants	529,055	562,385	597,816
2710105	Gratuity - Ministers	745,800	792,785	842,731
	social security	1,155,000	1,227,765	1,305,114
3110900	Purchase of Household Furniture and Institutional Equipment	500,000	550,000	584,650
3110902	Purchase of Household and Institutional Appliances	500,000	550,000	584,650
3111000	Purchase of Office Furniture and General Equipment	1,420,000	1,012,000	1,075,756
3111001	Purchase of Office Furniture and Fittings	570,000	627,000	666,501
3111002	Purchase of Computers, Printers and other IT Equipment	850,000	935,000	993,905
	Public Participation	1,150,000	1,265,000	1,344,695
2210599	Public Participation	1,150,000	1,265,000	1,344,695
	Gross Recurrent Expenditure KShs.	94,808,742	103,424,781	109,940,543

DEPARTMENT: EDUCATION, LIBRARIES, CULTURE & SOCIAL SERVICES				
		ADMINISTRATION		
	-	FY 2024/2025	2025/26	2026/27
2110100	Basic salary- Permanent Employees	409,634,269	407,803,228	433,494,831
2110101	Basic Salary	409,634,269	407,803,228	433,494,831
2110300	Personal Allowance -Paid as Part of Salary	110,739,560	117,716,152	125,132,270
2110301	House Allowance	60,398,926	64,204,058.34	68,248,914.01
2110314	Transport Allowance	35,002,634	37,207,799.94	39,551,891.34
2110309	Special Duty Allowance	6,912,535	7,348,024.71	7,810,950.26
2110320	Leave Allowance	7,925,465	8,424,769.30	8,955,529.76
2110311	Transfer Allowance	500,000	531,500.00	564,984.50
2210910	Medical Insurance			

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	3,300,000	3,465,000	3,638,250
2210301	TravelCosts(Airlines,Bus,Railway)	700,000	735,000	771,750
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	150,000	157,500	165,375
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	9,000,000	12,600,000	13,230,000
2210801	Catering services,receptions,Ac	8,000,000	11,550,000	12,127,500
2210802	Boards, Conferences, seminars and committees(mashujaa day)	1,000,000	1,050,000	1,102,500
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	2,000,000	2,100,000	2,205,000
2211201	Refined Fuels & Lubri	2,000,000	2,100,000	2,205,000
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	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	500,000	525,000	551,250
2220210	Maintenance of Computers, Software, and Networks	500,000	525,000	551,250
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
2120399	social security			
3110900	Purchase of Household Furniture and Institutional Equipment	500,000	550,000	605,000
3110902	Purchase of Household and Institutional Appliances	500,000	550,000	605,000
3111000	Purchase of Office Furniture and General Equipment	1,800,000	3,080,000	3,388,000
3111001	Purchase of Office Furniture and Fittings	500,000	1,100,000	1,210,000
3111002	purchase of computers,printers, and other IT Equipment	500,000	1,100,000	1,210,000
3111005	Purchase of Photocopiers	800,000	880,000	968,000
	Public Participation	3,000,000	3,300,000	3,630,000
2210599	Public Participation	3,000,000	3,300,000	3,630,000
	GRAND TOTAL	558,680,800	570,332,190	606,027,052

DEPARTMENT: EDUCATION,LIBRARIES, CULTURE & SOCIAL SERVICES.		EDUCATION		
	-	2024/2025	2025/26	2026/27
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 Subsistence Allowances	500,000	525,000	551,250
2210500	Printing , Advertising and Information Supplies and Services	1,350,000	1,417,500	1,488,375
2210504	advertising awareness	1,350,000	1,417,500	1,488,375
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
2211103	Sanitary and cleaning materials,		-	-
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
2640100	Education Scholarships-Bursary funds within 30 wards	190,741,728	162,303,277	178,533,605
2640101	Education Scholarships-Bursary funds within 30 wards	190,741,728	117,203,277	128,923,605
	VTCs Scholarships countywide			
2210801	School Feeding Programme			
2210801	School Feeding Programme			
	GRAND TOTAL	217,391,728	191,285,777	210,065,230

DEPARTMENT: EDUCATION, LIBRARIES, CULTURE & SOCIAL SERVICES.				
		CULTURE		
		FY 2024/2025	2025/26	2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	525,000	551,250
2210301	Travel Costs (Airlines, Bus, Railway)	500,000	525,000	551,250
	GRAND TOTAL	500,000	525,000	551,250

DEPARTMENT: EDUCATION, LIBRARIES, CULTURE & SOCIAL SERVICES.				
		SOCIAL		
		FY 2024/2025	2025/26	2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
2210301	Travel Costs (Airlines, Bus, Railway)	500,000	525,000	551,250
2210302	Accommodation	500,000	525,000	551,250
2210303	Daily Subsistence 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: WATER, ENERGY, ENVIRONMENT, FORESTRY AND NATURAL RESOURCES				
Code	Economic Item	Administration		
		FY 2024/2025	2025/26	2026/27
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,Facsimile 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	3,150,000	3,348,450
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,000,000	1,050,000	1,116,150
2210302	Accommodation-domestic travel	1,000,000	1,050,000	1,116,150
2210303	Daily Subsistence Allowances	500,000	1,050,000	1,116,150
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
2210600	Rentals of Produced Assets	-	-	-
2210604	Hire of Transport	-	-	-
2210700	Training Expenses	1,800,000	1,890,000	2,009,070
2210710	Accommodation 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	700,000	1,050,000	1,116,150
2210802	boards committee conferencee	400,000	420,000	446,460
2210801	Carteringservices,receptions,Ac	100,000	210,000	223,230
2210805	National Celebrations	200,000	420,000	446,460
2211000	Specialised Materials and Supplies	100,000	105,000	111,615
2211009	Education and Library Supplies	-	-	-
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	3,000,000	3,150,000	3,348,450
2211201	Refined Fuels &Lubri	3,000,000	3,150,000	3,348,450
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	2,176,008	2,393,609	2,632,970
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	1,176,008	1,293,609	1,422,970
	Utilities Supplies and Services	2,373,497	2,610,847	2,871,931
	KEWASCO UTILITIES	2,373,497	2,610,847	2,871,931
Total		121,098,206	129,527,294	137,872,678

DEPARTMENT: WATER,ENERGY ,ENVIRONMENT, FORESTRY AND NATURAL RESOURCES				
Code	Economic Item	Water		
		FY 2024/2025	2025/26	2026/27

2210800	Hospitality Supplies and Services	550,000	945,000	1,004,535
2210802	boards committee conferencee	175,000	183,750	195,326
2210801	Carteringservices,receptions,Ac	225,000	446,250	474,364
2210805	National Celebrations	150,000	315,000	334,845
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	1,500,000	2,100,000	2,232,300
2211201	Refined Fuels &Lubri	1,500,000	2,100,000	2,232,300
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	1,216,328	1,277,144	1,357,604
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,216,328	1,277,144	1,357,604
Total		12,806,328	14,339,144	15,242,510

DEPARTMENT: WATER,ENERGY ,ENVIRONMENT, FORESTRY AND NATURAL RESOURCES				
Code	Economic Item	Environment		
		FY 2024/2025	2025/26	2026/27
2210800	Hospitality Supplies and Services	500,000	892,500	948,728
2210802	boards committee conferencee	175,000	183,750	195,326
2210801	Carteringservices,receptions,Ac	175,000	393,750	418,556
2210805	National Celebrations	150,000	315,000	334,845
2211000	Specialised Materials and Supplies	392,081	411,685	437,621
2211009	Education and Library Supplies	-	-	-
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	1,500,000	2,100,000	2,232,300
2211201	Refined Fuels &Lubri	1,500,000	2,100,000	2,232,300
2211300	Other Operating Expenses	21,048,000	22,100,400	23,492,725
2211305	Contracted Guards and Cleaning Services	21,048,000	22,100,400	23,492,725
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
Total		27,090,081	29,372,085	31,251,016

DEPARTMENT: LANDS,HOUSING AND PHYSICAL PLANNING		ADMINISTRATION		
Economic Item	Particulars	FY 2024/2025	2025/26	2026/27
2110100	Personnel Emoluments	9,214,987	9,795,531	10,412,650
2110101	Basic Salary	9,214,987	9,795,531	10,412,650
2110300	personal allowances paid as part of salary	6,809,510	7,238,509	7,694,535
2110301	House Allowance	6,338,911	6,738,262	7,162,773
2110314	Commuter Allowance	446,706	474,848	504,764

2110320	Leave Allowances	23,893	25,398	26,998
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
2210200	Communication Supplies and Services	50,000	52,500	55,808
2210203	Courier and Postal Services	50,000	52,500	55,808
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,049,041	4,461,493	4,742,567
2210301	Travel Costs(Airlines,Bus,Railwayc)	700,000	945,000	1,004,535
2210302	Accommodation	700,000	735,000	781,305
2210303	Daily Subsistence Allowances	1,649,041	2,781,493	2,956,727
2210400	Foreign travel and Subsistence- others	3,600,500	1,155,525	1,228,323
2210401	Travel Costs(Airlines,Bus,Railwayc)	1, 500,500	525,525	558,633
2210402	Accommodation	2, 100,000	630,000	669,690
2210500	Printing , Advertising and Information Supplies and Services	2,000,000	2,100,000	2,232,300
2210504	advertising awareness	2,000,000	2,100,000	2,232,300
2210700	Training Expenses	2,000,000	2,100,000	2,232,300
2210711	Tuition fees	2,000,000	2,100,000	2,232,300
2210800	Hospitality Supplies and Services	1,500,500	1,575,525	1,674,783
2210801	Catering services,receptions,Ac	1,000,500	1,050,525	1,116,708
2210802	Boards, Task force and committees	500,000	525,000	558,075
2211100	Office and General Supplies and Services	900,000	945,000	1,004,535
2211101	General Office Supplies (Paper	900,000	945,000	1,004,535
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	400,000	420,000	446,460
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	420,000	446,460
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	2,800,282	2,976,700	3,164,232
2710102	Gratuity - Civil Servants	629,828	669,507	711,686
2710105	Gratuity - Ministers	873,730	928,775	987,288
	Social security	1,296,724	1,378,418	1,465,258
3111000	Purchase of office Furniture and General Equipment	3,000,000	3,300,000	3,400,00
3111001	Purchase of Office Furniture and Fittings	3,000,000	3,300,000	3,400,000
	Sub total	37,424,820	34,500,783	36,674,332
2630201	Municipal Board allowances	42,677,879	48,045,667	52,850,234
2630201	Grant to Kericho Municipal Board	7,677,879	9,545,667	10,500,234
2630201	Kenya Urban Support Programme (UIG)	35,000,000	38,500,000	42,350,000
2630201	Municipal Board allowances	6,677,879	8,445,667	9,290,234
2630201	Grant to Litein Municipal Board	6,677,879	8,445,667	9,290,234
	Sub Total- Municipal	49,355,758	56,491,334	62,140,467
	Gross Recurrent Expenditure. KShs.	86,780,578	90,992,117	98,814,799

DEPARTMENT: 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	1,500,400	1,785,420	1,897,901
2210301	Travel Costs (Airlines, Bus, Railway)	300,000	525,000	558,075
2210302	Accommodation	1,200,400	1,260,420	1,339,826
2210700	Training Expenses	500,000	525,000	558,075
2210711	Tuition fees	500,000	525,000	558,075
2211100	Office and General Supplies and Services	300,000	315,000	334,845
2211103	Sanitary and cleaning materials	300,000	315,000	334,845
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
	Sub total	9,679,308	10,455,550	11,114,249
	Gross Recurrent Expenditure. KShs.	9,679,308	10,455,550	11,114,249

DEPARTMENT: 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
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	200,000	315,000	334,845
2210301	Travel Costs (Airlines, Bus, Railway)	200,000	315,000	334,845
2210800	Hospitality Supplies and Services	500,000	525,000	558,075
2210802	Boards, Task force and committees	500,000	525,000	558,075
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
	Sub total	27,045,730	28,828,611	30,644,813
	Gross Recurrent Expenditure. KShs.	27,045,730	28,828,611	30,644,813

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
	Sub total	5,652,444	6,004,648	6,382,941
	Gross Recurrent Expenditure. KShs.	5,652,444	6,004,648	6,382,941

DEPARTMENT: INFORMATION, COMMUNICATION, TECHNOLOGY & E-GOVERNMENT, SPORTS, GENDER & YOUTH AFFAIRS.				
		0203014710 S1 News and Information Services		
Economic Item	Particulars	ESTIMATES FY 24/25	2025/2026	2026/2027
2110100	Basic salary- Permanent Employees			

		16,030,097	17,039,993	18,113,512
2110101	Basic Salary civil services	16,030,097	17,039,993	18,113,512
2110300	Personal Allowance -Paid as Part of Salary	2,725,667	2,897,383	3,079,919
2110301	House Allowance	2,020,167	2,147,437	2,282,726
2110308	Medical Allowance	495,500	526,717	559,900
2110311	Transfer Allowance	75,000	79,725	84,748
2110318	Non practising Allowance	60,000	63,780	67,798
2110320	Leave Allowance	75,000	79,725	84,748
2210100	Utilities Supplies and Services	300,000	330,000	350,790
2210101	Electricity Expenses	250,000	275,000	292,325
2210102	Water and Sewerage charges	50,000	55,000	58,465
2210200	Communication Supplies and Services	1,275,000	1,402,500	1,490,858
2210203	Courier and Postal Services	25,000	27,500	29,233
2210202	internet services	1,250,000	1,375,000	1,461,625
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	3,300,000	3,507,900
2210301	Travel Costs (Airlines, Bus, Railway)	250,000	275,000	292,325
2210302	Accommodation	750,000	1,650,000	1,753,950
2210303	Daily Subsistence Allowances	500,000	1,375,000	1,461,625
2210400	Foreign Travel and Subsistence and other Transport Cost	750,000	1,375,000	1,461,625
2210401	Travel Cost (Airlines, Bus, Railway)	250,000	275,000	292,325
2210404	Accommodation	500,000	1,100,000	1,169,300
2210500	Printing, Advertising and Information Supplies and Services	1,500,000	3,300,000	3,507,900
2210502	Printing and publishing services	500,000	1,100,000	1,169,300
2210504	advertising awareness	250,000	385,000	409,255
2210505	Trade Shows and Exhibitions	250,000	440,000	467,720
2210599	printing advertising and other	500,000	1,375,000	1,461,625
2210600	Rentals of Produced Assets	300,000	330,000	350,790
2210604	Hire of Transport	300,000	330,000	350,790
2210700	Training Expenses	750,000	1,375,000	1,461,625
2210710	Accommodation	500,000	825,000	876,975
2210711	Tuition fees	250,000	550,000	584,650
2210800	Hospitality Supplies and Services	1,000,000	1,650,000	1,753,950
2210801	Cartering services, receptions, Ac	250,000	550,000	584,650
2210802	Boards, Committee, Conferences and Seminars	750,000	1,100,000	1,169,300
2211000	Specialised Materials and Supplies	1,250,000	2,200,000	2,338,600
2211016	Purchase of Uniforms and Clothing - KICOSCA Games			

		1,250,000	2,200,000	2,338,600
2211100	Office and General Supplies and Services	500,000	550,000	584,650
2211101	General Office Supplies	300,000	330,000	350,790
2211102	Supplies and Accessories for Computers and Printers	150,000	165,000	175,395
2211103	Sanitary and cleaning materials,	50,000	55,000	58,465
2211200	Fuel Oil and Lubricants	757,368	833,105	885,590
2211201	Refined Fuels & Lubri	757,368	833,105	885,590
2211300	Other Operating Expenses	200,000	220,000	233,860
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	233,860
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	275,000	292,325
2220101	Maintenance Expenses - Motor Vehicles	250,000	275,000	292,325
2220200	Routine Maintenance - Other Assets	1,575,000	1,732,500	1,841,648
2220205	Maintenance of Buildings and Stations -- Non-Residential	825,000	907,500	964,673
2220210	Maintenance of Computers, Software, and Networks	750,000	825,000	876,975
2710100	Government Pension and Retirement Benefits	750,000	825,000	876,975
2710105	Gratuity - Ministers	750,000	825,000	876,975
3110900	Purchase of Household Furniture and Institutional Equipment	250,000	275,000	292,325
3110902	Purchase of Household and Institutional Appliances	250,000	275,000	292,325
3111000	Purchase of Office Furniture and General Equipment	2,400,000	10,890,000	11,576,070
3111001	Purchase of Office Furniture and Fittings	500,000	1,650,000	1,753,950
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	2,200,000	2,338,600
3111003	Purchase of Airconditioners, Fans and Heating Appliances	150,000	165,000	175,395
3111004	Purchase of Exchanges and other Communications Equipment	500,000	3,300,000	3,507,900
3111005	Purchase of Photocopiers	250,000	275,000	292,325
3111111	Purchase of ICT networking and Communications Equipment	500,000	3,300,000	3,507,900
3111112	Purchase of software	1,500,000	1,650,000	1,753,950
3111112	Purchase of software	1,500,000	1,650,000	1,753,950
	Gross Total	35,563,131	52,450,481	55,754,861

DEPARTMENT: INFORMATION, COMMUNICATION, TECHNOLOGY & E-GOVERNMENT, SPORTS, GENDER & YOUTH AFFAIRS.				
Economic Item	Particuars	0203024710 P3 Information & Communication Service		
		ESTIMATES FY 24/25	2025/2026	2026/2027
2110100	Basic salary- Permanent Employees	16,030,097	17,039,993	18,113,512
2110101	Basic Salary civil services	16,030,097	17,039,993	18,113,512
2110300	Personal Allowance -Paid as Part of Salary			

		2,725,667	2,897,383	3,079,919
2110301	House Allowance	2,020,167	2,147,437	2,282,726
2110308	Medical Allowance	495,500	526,717	559,900
2110311	Transfer Allowance	75,000	79,725	84,748
2110318	Non practising Allowance	60,000	63,780	67,798
2110320	Leave Allowance	75,000	79,725	84,748
2210100	Utilities Supplies and Services	300,000	330,000	350,790
2210101	Electricity Expenses	250,000	275,000	292,325
2210102	Water and Sewerage charges	50,000	55,000	58,465
2210200	Communication Supplies and Services	1,275,000	1,402,500	1,490,858
2210203	Courier and Postal Services	25,000	27,500	29,233
2210202	internet services	1,250,000	1,375,000	1,461,625
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	3,300,000	3,507,900
2210301	Travel Costs (Airlines, Bus, Railway)	250,000	275,000	292,325
2210302	Accommodation	750,000	1,650,000	1,753,950
2210303	Daily Subsistence Allowances	500,000	1,375,000	1,461,625
2210400	Foreign Travel and Subsistence and other Transport Cost	750,000	1,375,000	1,461,625
2210401	Travel Cost (Airlines, Bus, Railway)	250,000	275,000	292,325
2210404	Accommodation	500,000	1,100,000	1,169,300
2210500	Printing , Advertising and Information Supplies and Services	1,500,000	3,300,000	3,507,900
2210502	Printing and publishing services	500,000	1,100,000	1,169,300
2210504	advertising awareness	250,000	385,000	409,255
2210505	Trade Shows and Exhibitions	250,000	440,000	467,720
2210599	printing advertising and other	500,000	1,375,000	1,461,625
2210600	Rentals of Produced Assets	300,000	330,000	350,790
2210604	Hire of Transport	300,000	330,000	350,790
2210700	Training Expenses	750,000	1,375,000	1,461,625
2210710	Accommodation	500,000	825,000	876,975
2210711	Tuition fees	250,000	550,000	584,650
2210800	Hospitality Supplies and Services	1,000,000	1,650,000	1,753,950
2210801	Catering services, receptions, Ac	250,000	550,000	584,650
2210802	Boards, Committee, Conferences and Seminars			

		750,000	1,100,000	1,169,300
2211000	Specialised Materials and Supplies	1,250,000	2,200,000	2,338,600
2211016	Purchase of Uniforms and Clothing - KICOSCA Games	1,250,000	2,200,000	2,338,600
2211100	Office and General Supplies and Services	500,000	550,000	584,650
2211101	General Office Supplies	300,000	330,000	350,790
2211102	Supplies and Accessories for Computers and Printers	150,000	165,000	175,395
2211103	Sanitary and cleaning materials,	50,000	55,000	58,465
2211200	Fuel Oil and Lubricants	757,368	833,105	885,590
2211201	Refined Fuels & Lubri	757,368	833,105	885,590
2211300	Other Operating Expenses	200,000	220,000	233,860
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	233,860
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	275,000	292,325
2220101	Maintenance Expenses - Motor Vehicles	250,000	275,000	292,325
2220200	Routine Maintenance - Other Assets	1,575,000	1,732,500	1,841,648
2220205	Maintenance of Buildings and Stations -- Non-Residential	825,000	907,500	964,673
2220210	Maintenance of Computers, Software, and Networks	750,000	825,000	876,975
2710100	Government Pension and Retirement Benefits	750,000	825,000	876,975
2710105	Gratuity - Ministers	750,000	825,000	876,975
3110900	Purchase of Household Furniture and Institutional Equipment	250,000	275,000	292,325
3110902	Purchase of Household and Institutional Appliances	250,000	275,000	292,325
3111000	Purchase of Office Furniture and General Equipment	2,400,000	10,890,000	11,576,070
3111001	Purchase of Office Furniture and Fittings	500,000	1,650,000	1,753,950
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	2,200,000	2,338,600
3111003	Purchase of Airconditioners, Fans and Heating Appliances	150,000	165,000	175,395
3111004	Purchase of Exchanges and other Communications Equipment	500,000	3,300,000	3,507,900
3111005	Purchase of Photocopiers	250,000	275,000	292,325
3111111	Purchase of ICT networking and Communications Equipment	500,000	3,300,000	3,507,900
3111112	Purchase of software	1,500,000	1,650,000	1,753,950
3111112	Purchase of software	1,500,000	1,650,000	1,753,950
	Gross Total	35,563,131	52,450,481	55,754,861

DEVELOPMENT EXPENDITURE SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES

	COUNTY ASSEMBLY SERVICES	ESTIMATES 2024/2025 ESTIMATES	2025/2026	2026/2027
3110402	Construction of modern office Block and Chamber	65,170,894	71,687,983	78,567,782
3110403	Construction and completion of speaker's residence	25,000,000	27,500,000	30,250,000
3110400	Total	90,170,894	99,687,983	109,106,782
	FINANCE & ECONOMIC PLANNING	ESTIMATES 2024/2025	2025/2026	2026/2027
3111400	Monitoring and Evaluation Unit Step up, Operationalization, mechanisation and utilities and policy documents	12,340,000	26,444,000	29,088,400
3110401	Data Collection, Develop monitoring tools and Follow up surveys	5,223,000	12,345,300	13,579,830
3110403	Prefeasibility, prefeasibility Studies, data collection and Report Development	4,006,000	10,676,600	11,744,260
3110403	Statistical Abstract Developing a Data book Data Management	3,111,000	3,422,100	3,764,310
2210300	Mid -Term Review of CIDP	4,100,250	7,810,275	8,591,309
2211300	Revenue Resource Database System/Mapping	10,000,000	5,500,000	6,050,000
3110504	Archives centre/resource centre	3,000,000	5,500,000	6,050,000
2210300	kericho County Budget and resource mobilization Policy	4,543,762	6,600,000	7,260,000
	Sub Total	33,984,012	51,854,275	57,039,709
3110504	Strategic Intervention Phase I	100,000,000	110,000,000	121,000,000
3110504	Strategic Intervention Phase II	100,000,000	473,000,000	520,300,000
	Sub Total Strategic Intervention	200,000,000	583,000,000	641,300,000
	SUB-TOTAL ~ FINANCE/ECONPLAN/SI PROG/KDSP	233,984,012	634,854,275	698,339,703
DEPARTMENT OF WATER, ENERGY, ENVIRONMENT, FORESTRY AND NATURAL RESOURCES			-	-
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	Ainap Kirgit Water Project		-	-
3110502	Water and sewerage infrastructural works- Rural Schemes	166,010,917	84,903,357	93,393,699
3110504	Rehabilitation of Dumpsites	5,000,000	11,000,000	12,100,000
3110504	Londiani dumpsites rehabilitation	3,000,000	3,300,000	3,630,000
3110504	Repair, Maintenance and improvement of Civil Works - Rural Schemes	2,000,000	7,700,000	8,470,000
3111301	Production and distribution of tree seedlings/ Climate Change			
3111301	Protection, Conservation and Restoration of Kapnawai, Tionosoiyet and Kuje Wetlands/ Climate Change			
	Total	191,010,917	139,903,357	153,893,693
	PROPOSED PROJECTS UNDER CLIMATE CHANGE MAINSTREAMING PROGRAMME(FLOCCA)		-	-

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)	28,178,407	46,396,248	51,035,872
2630201	FLOCCA Grants to support climate change CCIs	11,000,000	12,000,000	14,000,000
2630201	FLOCCA Grants to support climate change CCIR(UNSPENT)	68,750,000	75,625,000	83,187,500
2630201	K-WASH projects			
	Energy			
	SUB-TOTAL	311,321,305	587,694,036	646,463,439
	TOTAL	502,332,222	727,597,393	800,357,132
	AGRICULTURE,LIVESTOCK AND COOPERATIVE DEVELOPMENT	FY 2024/2025	2025/2026	2026/2027
2211003	Livestock pest and disease Control Program(Supply of vaccine & Acaricides etc)	20,800,000	44,880,000	49,368,000
2211003	Livestock Breeding Programs(Bull semen & liquid Nitrogen)	23,250,000	20,075,000	22,082,500
3111103	Soin Agricultural Training Centre & Kipkelion Coffee Modernization	3,950,000	4,345,000	4,779,500
3111399	Soin Agricultural Training Centre Modernization Purch. of Certified Seeds - Ot	2,484,837	2,733,321	3,006,653
2211003	Livestock improvement, Feeds and Products Processing Projects(Dairy Development-Pastures and farm machineries)	10,571,000	11,628,100	12,790,910
3110504	Renovation of cattle dips	8,244,387	19,987,000	21,985,700
3110504	Veterinary public health (Renovation of slaughter house and construction Poultry Slaughter house.)	10,250,000	15,675,000	17,242,500
3110504	Livestock holding yard(Kericho town)	3,650,000	4,015,000	4,416,500
3110504	Enhancement of Industrial (Construction & renovation of Tea Buying Centres& Others)	108,256,569	5,786,000	6,364,600
3111399	Enhancement of Industrial Crops -Purch. of Certified Seeds(tea seedlings)	1,760,000	1,936,000	2,129,600
3111399	Enhancement of Industrial Crops-Purch. of Certified Seeds(pyrethrum seedlings,seeds and splits)	2,760,000	3,036,000	3,339,600
3111399	Enhancement of Industrial Crops-Purch. of Certified Seeds(Sugarcane clones)	4,380,000	4,818,000	5,299,800
3111399	Enhancement of Industrial Crops-Purch. of Certified Seeds(coffee seedlings)	2,950,000	3,245,000	3,569,500
3111399	Horticulture Production, Processing and Marketing Project(Assorted Subsidized seed)	5,760,000	7,436,000	8,179,600
3111103	Agricultural Mechanization Technology Development project	1,840,000	2,024,000	2,226,400
3111399	Promotion of Food and Nutrition Security (Maize seeds,sorghum etc))	2,110,000	2,321,000	2,553,100
3111302	Enhancement of Fish farming and utilization project(Fingerlings & Feeds)	3,650,000	4,015,000	4,416,500
3110504	Small Holder Irrigation(Pipping & other equipments)	3,110,000	3,421,000	3,763,100
2210803	Agricultural Extension Services Programme(Agriculture, livestock & Coop)	4,758,468	6,334,315	6,967,746
2630201	Kabanga Tea Farm in support of Kipkelion coffee farm	2,575,204	2,832,724	3,115,997
2211007	Agricultural Equipment and Materials	2,475,000	4,922,500	5,414,750
2630201	COUNTY AGRICULTURE SECTOR STEERING COMMITTEE (CASSCOM)	-	-	-
2630201	Agricultural Sector Development Support Programme 2(ASDSP II)			

		22,243,615	6,050,000	6,655,000
2640503	Cooperative Promotion and Development	31,279,276	28,853,000	31,738,300
2630201	Grants for National Agricultural Valuechain Devt(NAVCDP)	151,515,152	166,666,667	183,333,334
2630201	Livestock Value Chain Support Project(KABDP)	10,918,919	12,915,919	14,919,919
	SUB TOTAL	447,542,427	377,035,627	414,739,190
	EDUCATION,LIBRARIES ,CULTURE & SOCIAL SERVICES	FY 24/25	2025/2026	2026/2027
3110202	Construction, completion and renovation of ECDE classrooms and ablution blocks	63,236,444	79,429,079	87,371,987
3111504	Construction of Non residential Buildings-Education Office	10,000,000	17,600,000	19,360,000
2630201	Grants for development of youth polytechnics	24,000,000	26,400,000	29,040,000
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	20,000,000	22,000,000	24,200,000
3110504	Construction of new vocational training centres within the county	22,000,000	17,600,000	19,360,000
3110202	Non-residential Buildings(offices, and schools)	3,000,000	5,500,000	6,050,000
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			
	Contruction and Equipping of cultural centres within Kericho county	5,000,000	11,000,000	12,100,000
	Empowerment and Mentorship Programmes across wards	11,421,054	13,421,054	15,500,798
2630201	Grants for Transfer of Library services		-	
	TOTAL	201,657,498	248,829,079	273,711,987
Economic Item	HEALTH SERVICES	Budget Estimates FY 2024/ 2025	2025/2026	2026/2027
3110200	Construction and Completion of incomplete health facilities	62,674,883	72,000,875	87,779,866
3110202			-	
3110500	SPECIFIC PROJECTS IN SUBCOUNTY HOSPITALS	81,728,000	89,900,800	98,890,880
3110504	Proposed completion of Ainamoi Health Centre Theatre	4,000,000	4,400,000	4,840,000
3110504	Proposed completion of radiology unit at Ainamoi Health Centre	2,000,000	2,200,000	2,420,000
3110504	Proposed completion of mortuary at Kericho County Referral Hospital	7,000,000	7,700,000	8,470,000
3110504	Proposed construction of sosiot maternity walkway, fencing and gate and a driveway(co contribution to donor construction of a comprehensive maternity unit)	5,428,000	7,620,800	8,382,880
3110504	Construction of Maternity wings	7,500,000	9,000,000	12,000,000
3110504	Proposed Construction of a laundry house at Iondiani SCH and subcounty hosp	3,500,000	3,850,000	4,235,000
3110504	Proposed Upgrade of Momoni Health Centre	8,000,000	8,800,000	9,680,000

3110504	proposed renovation and shelving of Kepi store at Kipkelion Sub County Hospital	1,000,000	1,100,000	1,210,000
3110504	Proposed construction of a mortuary at Kipkelion Subcounty Hospital	5,000,000	5,500,000	6,050,000
3110504	Proposed completion of an xray unit at Kipkelion Sub County Hospital	3,500,000	3,850,000	4,235,000
3110504	Proposed completion of minor works for existing in-patient wards at Fortenan Hospital	1,000,000	1,100,000	1,210,000
3110504	Proposed completion of a mortuary with a gate, fence and culvert , and facility gate and fencing of hospital at Fort ternan Subcounty Hospital	3,000,000	4,400,000	4,840,000
3110504	Proposed completion of radiology unit at Fortenan Hospital	2,000,000	2,200,000	2,420,000
3110504	Proposed construction and installation of an incinerator at Roret Sub county Hospital	5,000,000	6,600,000	7,260,000
3110504	Proposed upgrade of Kapkatet Hospital dialysis water treatment plant	2,800,000	3,080,000	3,388,000
3110504	Proposed construction of male and female isolation wards in kapkatet hospital	5,000,000	5,500,000	6,050,000
3110504	Proposed completion of medical store and drivetruck driveway at kapkatet subcouity Hospital	3,500,000	3,850,000	4,235,000
3110504	Proposed upgrade of Kapkatet Hospital Sewerage system	4,000,000	5,500,000	6,050,000
3110504	Proposed installation and servicing of incinerator, waste office, gate and cabro driveway for Sigowet Incinerator	3,500,000	4,950,000	5,445,000
3110504	Proposed construction of a gate and walls at subcounty hospitals	5,000,000	7,700,000	8,470,000
3111100	EQUIPPING OF FACILITIES	56,013,103	45,100,000	49,610,000
3111101	Proposed servicing of Kapkatet mortuary refrigerators	4,000,000	4,400,000	4,840,000
3111101	Equipping and replacement of furniture and equipment in level 2 and 3 hospitals countywide	15,013,103	17,000,016	19,500,016
3111101	Proposed washing machine for Londiani Londiani subcounty Hospital	7,000,000	7,700,000	8,470,000
3111101	Proposed Equipping of Kipsistet MCH	4,000,000	4,400,000	4,840,000
3111101	Proposed purchase of Neurosurgery kits and equipments	7,000,000	7,700,000	8,470,000
	Proposed purchase of Digital Xrays, lead doors and shields for Kaitui and Sosiot Xrays	16,000,000	17,600,000	19,360,000
3111101	Equipment for all new wards	3,000,000	3,300,000	3,630,000
2630201	DANIDA co-funding (County contribution)	8,287,500	9,116,250	10,027,875
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	18,048,789	19,853,668	21,839,035
2630201	DANIDA Funds	8,287,500	9,116,250	10,027,875
2630201	World Bank Grant (Strengthening Health Systems - Universal Coverage)		-	-
2630201	PEPFAR Grants to County Government of Kericho	-	-	-
	Grand total	247,639,775	277,564,968	305,321,465
DEPARTMENT OF TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE			-	-
Economic Item	Particulars	Estimates (Kshs)	2025/2026	2026/2027
3110302	Trade Development and Regulation	11,000,000	14,300,000	15,730,000
3110302	Markets Development and Management	32,855,453	64,781,592	71,259,751

	Innovation and Investments Promotion	310,000,000	275,000,000	302,500,000
	Tourism Development and Promotion	9,000,000	13,200,000	14,520,000
	Kericho County Enterprise Fund	2,000,000	2,200,000	2,420,000
	TOTAL	364,856,453	369,481,592	406,429,751
Economic Item	INFORMATION COMMUNICATION YOUTH AFFAIRS, SPORTS& E-GOVERNMENT	2024/2025	2025/2026	2026/2027
2210300	Development, configuration,implementation,training and Maintenance of county digital infrastructure	16,000,000	6,600,000	7,260,000
2210300	Design, implementation,configuration, integration, tresting and commissioning of county network infrastructure	12,000,000	14,500,000	16,050,000
3110504	Design, development, equipping, testing and commissioning of media unit	5,000,000	3,300,000	3,630,000
3110504	Establishment of Gender Based Violence Rescue Centre	3,000,000	4,180,000	4,598,000
	SUB-TOTAL	40,000,000	26,796,800	29,476,480
ITEM CODE	LANDS, HOUSING AND PHYSICAL PLANNING	BUDGET ESTIMATES	2025/2026	2026/2027
	PHYSICAL PLANNING SECTION		-	-
2211311	Preparation of Development plans		-	-
2211311	Preparation of development plan for kapsaos and Ainamoi centres	9,145,350	10,059,885	11,065,874
2211311	Review of Kapkatet market development plan	2,855,400	3,140,940	3,455,034
	Sub-total	12,000,750	13,200,825	14,520,908
	SURVEY SECTION		-	-
2211311	Survey of county Towns		-	-
2211311	Demarcation of boundaries of sosiot township	3,125,750	3,438,325	3,782,158
2211311	cadastral survey of Cheborge township	2,487,500	2,736,250	3,009,875
2211311	Updating GIS Software	11,355,050	12,490,555	13,739,611
2211311	cadastral survey of Kapkugerwet township	3,255,750	3,581,325	3,939,458
2211311	Demarcation of boundaries of county public lands(target 35)	8,132,700	8,945,970	9,840,567
	Acquisitions of Land across county	16,500,000	18,700,000	23,000,000
	Sub-total	44,856,750	31,192,425	34,311,668
	HOUSING SECTION		-	-
3110301	Construction and Refurbishment Residential Buildings/County vehicle. Mechanical yard		-	-
3110301	Proposed chain-link fencing to both Mama Ngina (Phase 1 & 2) and Belgut estates -within Kericho town	1,896,250	2,085,875	2,294,469
3110301	Proposed repairs and redecoration work to 15 No. residential units at Kipkelion East (Londiani) - Huruma Estate	3,655,000	4,020,500	4,422,550
3110301	Proposed repairs and redecoration works to Mama Ngina estate Phase 11 (16 units)	3,252,500	3,577,750	3,935,525
3110301	Proposed repairs and redecoration work to 15 No. residential units at Kipkelion West (Next to Sub-County Administrator's office)	3,570,000	3,927,000	4,319,700
3110301	Proposed repairs and redecoration work to 8 No. residential units at upper Belgut estate	2,975,000	3,272,500	3,599,750
3110302	Construction and Refurbishment Non-Residential Buildings		-	-
3110302	Proposed construction of an office block at Kipkelion East (Londiani) for Sub-County LHPP offices	4,500,000	4,950,000	5,445,000

3110302	CABRO WORKS AND INSTALLATION OF STEEL GATE AT THE DEPARTMENT OF LANDS HEADQUARTERS AND WATCHMAN QUARTERS	3,257,500	3,583,250	3,941,575
	Sub-total	23,106,250	25,416,875	27,958,563
	Kenya Urban Support ProgramUDG(SIDA)	43,550,249	45,700,678	48,987,879
	Total	79,963,750	69,810,125	76,791,138
2630201	Construction of Modern Market in Kericho Town	30,000,000	32,000,000	34,000,000
2630201	Capital Grant to Municipal Boards (Kericho Municipal Board)	20,000,000	27,500,000	30,250,000
2630201	Capital Grant to Municipal Boards (Litein Municipal Board)	17,000,000	18,700,000	20,570,000
	Sub Total	37,000,000	46,200,000	50,820,000
	TOTAL	190,513,999	116,010,125	127,611,138
	PUBLIC SERVICE MANAGEMENT & ADMINISTRATION	ESTIMATES 2024/25	2025/2026	2026/2027
3110504	Construction, fencing and Equipping 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	20,950,340	23,045,374	25,349,911
ECONOMIC ITEM	PUBLIC WORKS, ROADS AND TRANSPORT	ESTIMATES FY 23/24	2025/2026	2026/2027
3110402	Construction and Maintenance of County Roads in the Rural areas County-wide	547,397,327	309,789,346	340,768,280
3110402	Design and Construction of drainage structures and other infrastructures and civil works (bridges, culverts and other civil works) across the county	38,000,000	70,300,379	77,330,416
2630201	Routine maintenance of roads across the county (RMLF)	169,758,085	186,733,894	205,407,283
	Sub-Total	755,155,412	566,823,618	623,505,980
	GRAND TOTAL	3,094,803,032	3,419,101,833	3,761,012,016