



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KERICHO

2020/2021 PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE, 2021

JULY 2020

[1]

FORWARD

The 2020/2021 Budget Estimates have been Prepared based on the approved County Fiscal Strategy Paper 2020 which took into consideration the equitable share from the national government, Grants from the national government and other international organization, the county projected own revenue and specified strategic priorities and policy goals. The Budget outlines key priority programmesto be funded in 2020/2021 and provides projected estimates for the Medium Term. To enhance efficiency and coordination the Budget has clearly defined outcomes, priority objectives, expected outputs, and performance indicators for the identified programs.

In addition to the above the fiscal year 2020/21 budget has been prepared by incorporating the input as proposed by citizens during the citizen forum as held at sub county levels. In addition to firm up citizen proposal during sector draft budget hearings held in January 2020. The principles of public finances laid down in Article 201 of the constitution where openness and accountability including participation in financial matter has been adhered to.

Resource allocation in fiscal year 2020/21 has been directed at programs that will contribute to the strategic objective firmed up in the County Fiscal Strategy Paper 2020, including development of infrastructure, promotion of health care and COVID-19 preparedness, promotion of value addition in agriculture, environmental management and equitable economic and social development.

Hon. Dr. Patrick C. Mutai

CECM Finance and Economic Planning and Head of County Treasury.

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BUDGET 2020/2021

INTRODUCTION

Persuant 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 2020/21. Programme Based Budgeting aims to achieve two principle 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 2020/21 budget has been prepared in compliance constitution and PFM Act 2012. The content has been informed by the County Fiscal Strategy Paper (CFSP 2020) and the Second County Integrated Development Plan (CIDP) 2018-2022 as approved by the County Assembly.

Resource allocation in fiscal year 2020/21 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 and equitable economic and social development.

Budget Estimates FY 2020/21

The financial projections for 2020/21 are expected to be as follows:

1.Revenues

The total revenue estimates for fiscal year 2020/21 is Kshs. 8,851,766,093 comprising of Kshs. 499,000,000 from own source revenue, Kshs. 5,443,800,000 from National Government as Equitable Share transfers, Ksh. 466,386,930 as F.I.F, Conditional grants at Kshs. 203,167,128 from: User Fee Reimbursement at Kshs. 18,048,789, Road Maintenance Fuel Levy at Kshs. 162,252,169 and Development of Youth Polytechnics at Kshs. 22,866,170. Donor Funds include; DANIDA Funds at Kshs. 17,062,500, Transformative Health systems (Universal Health Care) at Kshs. 71,544,247, Kenya Devolution Support Project at Kshs. 132,491,953, Climate Smart Agriculture Project at Kshs. 280,000,000 as well as Kenya Urban Support Program (Urban Development Grant) at Kshs. 30,244,154, Agricultural Sector development support Fund(ASDSP II) at Kshs. 16,415,491 and unspent balance relating to last FY2019/20 at Kshs 1,691,653,690.

2.Expenditure

The expenditure on projected revenue is as follows;

a) Recurrent Expenditure Kshs 4,699,764,657

Compensation of employees is projected at Kshs. 3.172 billion translating to 36% of total expenditure and 67% of total recurrent expenditure, other current expenditure including operation and maintenance amounts to Kshs.1.527 Billion

b) Development Expenditure Kshs 4,152,001,436

The total allocation for Development Expenditure translated to 47% 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 2020/21	ESTIMATES 2020/21
SOURCES OF REVENUE	
Revenue Description	
1.CRA Equitable share	5,443,800,000
2.Local Collections	499,000,000
3.Facility Improvement Fund	466,386,930
4.CONDITIONAL GRANTS	
4A. Routine Maintenance Fuel Levy	162,252,169
4B. User fee Reimbursement	18,048,789
4C. Development of Youth polytechnics fund	22,866,170
5. DONOR FUNDS	
5A. DANIDA FUND	17,062,500
5B. Agricultural Sector development support Fund(ASDSP II)	16,415,491
5C. Transformative health system (world bank)	71,544,247
5D. Kenya Devolution Support Project (world bank)	132,491,953
5E. Climate Smart Agriculture Project (world bank)	280,000,000
5F. Kenya Urban Support Program UDG (SIDA)	30,244,154
5F. Kenya Urban Support Program UIG (SIDA)	-
5H. Other Donor Funds	-
UNSPENT FUND	1,691,653,690
Gross Total	8,851,766,093

GLOBAL BUDGET – DEVELOPMENT & RECURRENT Summary of Expenditure by Vote and Category 2020/2021 (KShs)

CONSOLIDATED SUMMARY 2020/2021				
Line Ministries/Departments	RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL EXPENDITURE	% OF ALLOCATION
County Assembly Services	628,220,220	13,784,193	642,004,413	7%
Public Service & Administration	327,870,257	19,620,002	347,490,259	4%
Office of the Governor & Deputy governor	98,301,145	-	98,301,145	1%

County Public Service Board	61,512,544	-	61,512,544	1%
Finance & Economic Planning	374,765,985	422,319,593	797,085,578	9%
Health Services	1,954,261,107	604,745,591	2,559,006,698	29%
Agriculture,Livestock Development & Fisheries	194,167,133	558,876,423	753,043,556	9%
Education,Youth Affairs,Culture & Social Services	525,935,978	612,128,337	1,138,064,315	13%
Public Works,Roads & Transport	105,842,394	1,226,699,113	1,332,541,507	15%
Trade,Industrialization,Tourism,Wildlife & Cooperative Development	84,837,129	78,440,001	163,277,130	2%
Water,Energy,Natural Resources & Environment	138,437,690	428,446,917	566,884,607	6%
Land,Housing & Physical Planning	109,626,136	158,511,715	268,137,851	3%
Information,Communication & E-Government	95,986,940	28,429,551	124,416,491	1%
TOTAL EXPENDITURE	4,699,764,657	4,152,001,436	8,851,766,093	100%
TOTAL REVENUE			8,851,766,093	
Ratio	53%	47%	<i>0</i>	

PUBLIC SERVICE MANAGEMENT

INTRODUCTION

The Department of Public Service Management popularly abbreviated as PSM, is one of the ten 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 2019/20 the department was allocated a total of Kshs.299,249,710; out of which Kshs.283,029,708 was allocated to recurrent expenditure and Kshs. 16,220,002 was allocated to development expenditure respectively.

During the financial year 2020/2021 the department intends to further the activities as proposed in its programme based budget below

PART D: Programme Objectives

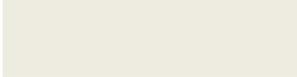
Programme.	Objectives
P 1 HR Development P 2 Administration	To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2020/2021 – 2022/2023

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 2020/21	Target 2021/22	Target 2022/23
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 2020 (60%) b) By 31st Mar 2021 c) By 31st Mar2021	a) By 31st Dec 2021 (60%) b) By 31st Mar 2022 c) By 31st Mar2022	a) By 31st Dec 2022 (60%) b) By 31st Mar 2023 c) By 31st Mar2023
	PSM	a) Public participation and community programmes forums. b) Implementation of Public Participation Act c) Facilitation & coordination of citizen participation	a) Number of public participation and community programmes forums held. b) Number of stakeholders involved in community based programmes.	a) At the beginning of each quarter 2020/21. b) 100%	a) At the beginning of each quarter 2021/22 b) 100%	a) At the beginning of each quarter 2022/23. 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 sources of funding is from the Kericho County Treasury.

During the Financial Year 2019/2020 the Office of the Governor was able to efficiently and effectively deliver services to the people of Kericho. This involved improved implementation of County Executive decisions, increased number of Memorandums of Understanding (MOUs) signed.. There was significant improvement of media briefings, county branding, and establishment of the County Service Delivery Unit as well as improved legal decisions.

The Office of the Governor, requests for the enhancement of the budget lines on the programmes targeting the public participation, public service delivery, county branding, publicity and inter- governmental relationship.

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 2020/2021 – 2022/2023

Programme: P.1 Coordination

Outcome: Enhanced efficient and effective service delivery.

Sub Programme:

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2020/2021	2021/2022	2022/2023
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	
			2020/2021	2021/2022	2022/2023
Office of the Governor	<ul style="list-style-type: none"> No. of Executive decision made & implemented No. of MOUs signed, Legal decisions made 	Efficient & Effective Service delivery	80	85	88
			50	65	70

COUNTY PUBLIC SERVICE BOARD

PART A: Vision

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

PART B: Mission

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

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

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

The Public service board developed the County Organizational structure that is currently awaiting the approval of the County Assembly, as well as the Human Resource Manual. This will guide the board to establish the required number of the 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, enactandimplementpolicies thatprovideefficientservicestodepartments,

	organizations and members of the public
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PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2020/2021 – 2022/2023

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

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

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

Delivery unit	Key output	Key performance Indicators	2020/2021	2021/2022	2022/2023
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. The department also developed the second county integrated development plan 2018-2022. Other projects include; Development of M&E policy, Development of CIDP 2 county indicator handbook, County Monitoring and Evaluation policy system (E-CIMES), County baseline survey, Establishment of resource center, Valuation Roll and Refurbishment of 3 offices (planning, sigowet/ soin sub-county, county HQ finance offices). Strategic Intervention Programmes are also initiated and executed by the department

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 . 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 2020/2021 – 2022/2023

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	2020/2021	2021/2022	2022/2023
COUNTY TREASURY	Gender and youth policies on procurement implemented Service delivery improvements. Staff skills and competences developed, Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained, employee productivity enhanced, Treasury newsletters, upgraded website	<input type="checkbox"/> Number of recommendations of the policies on procurement on gender and youth implemented. <input type="checkbox"/> Service delivery charter developed, Business processing reengineering team in place. <input type="checkbox"/> Training manuals, Treasury Newsletters, Upgraded website. <input type="checkbox"/> Frequency of downtime, <input type="checkbox"/> Number of press releases and press conferences	<input type="checkbox"/> 31 st Dec,2020 <input type="checkbox"/> 30 th June,2021	<input type="checkbox"/> 31 st Sep,2021 <input type="checkbox"/> 30 th June,2022	<input type="checkbox"/> 31 st Sep, 2022 <input type="checkbox"/> 30 th June,2023

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	2020/2021	2021/2022	2022/2023
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%

	and IDEA (Interactive Data Extraction & Analysis) software acquired and installed.	number of officers trained; Number of teammate licenses and IDEA software.			
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SUB PROGRAMME: 071902 S.P 2.3: monitoring budget implementation and reporting(Public Finance and Accounting)

Delivery unit	Key output	Key performance Indicators	2020/2021	2021/2022	2022/2023
Treasury Accounting	Accounting systems and financial regulations reviewed and developed.	Number of accounting systems and financial regulations reviewed and developed.	1 st July 2020	1 st July 2021	1 st July 2022
	Capacity building on public finance management for county governments undertaken.	Government officers trained. Number of Payment requests approved and processed, Copies of Bank reconciliations	<input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually 31 st Dec 2020 <input type="checkbox"/> 12	<input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually <input type="checkbox"/> 31 st Dec 2021 <input type="checkbox"/> 12	<input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually <input type="checkbox"/> 31 st Dec 2022 <input type="checkbox"/> 12
In Charge of Treasury Accounting Unit	Pension claims processed, contributory pensions scheme implemented	Number of days taken to process pension claims, percentage of civil servants under contributory scheme.	Before 10 th of every subsequent month	Before 10 th of every subsequent month	Before 10 th of every subsequent month
	Appropriations-in-Aid in the Ministries collected and accounted for.	Revenue returns.	By 3 rd of every subsequent month	By 3 rd of every subsequent month	By 3 rd of every subsequent month
Head of Treasury Accounting Unit	Financial Statement preparation process coordinated.	<input type="checkbox"/> Treasury circulars; <input type="checkbox"/> Public expenditure review reports; <input type="checkbox"/> Stakeholder consultation reports; sector reports; financial statements;	<input type="checkbox"/> 1 st July 2020 <input type="checkbox"/> 30 th Sept 2020 <input type="checkbox"/> By 30 th Nov 2020	<input type="checkbox"/> 1 st July 2021 <input type="checkbox"/> 30 th Sept 2021 <input type="checkbox"/> By 30 th Nov 2021	<input type="checkbox"/> 1 st July 2022 <input type="checkbox"/> 30 th Sept 2022 <input type="checkbox"/> By 30 th Nov 2022
Treasury Accounting	Chart of accounts updated	Number of new account codes	Annually	Annually	Annually

		either added to or modified in charts of accounts			
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SUB PROGRAMME: 071902 S.P 2.4: Monitoring budget implementation and reporting (Procurement)

Delivery unit	Key output	Key performance Indicators	2020/2021	2021/2022	2022/2023
Procurement Unit	Regulatory framework governing public procurement reviewed; Preparation Annual Procurement	Reviewed framework; Annual Procurement Plans	1 st July 2020	1 st July 2021	1 st July 2022

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	2020/2021	2021/2022	2022/2023
Revenue Unit	Local resources mobilized.	Local resources mobilized as a percentage of total budget.	20%	25%	30%
	Funds disbursed to projects being implemented.	Funds disbursed to MDAs as a percentage of total mobilized.	Monthly	Monthly	Monthly
	Monitoring and evaluation of local Resources collected.	<input type="checkbox"/> Number of monitoring and evaluation reports. <input type="checkbox"/> Monthly & quarterly Revenue reports	<input type="checkbox"/> Quarterly <input type="checkbox"/> Monthly	<input type="checkbox"/> Quarterly <input type="checkbox"/> Monthly	<input type="checkbox"/> Quarterly <input type="checkbox"/> Monthly
	Revenue Enhancement Plan developed (R.E.P) Training of Staff	<input type="checkbox"/> Revenue enhancement plan <input type="checkbox"/> Number of Staff trained <input type="checkbox"/> Purchase of	<input type="checkbox"/> 30 th June,2020 150 5	<input type="checkbox"/> 30 th June,2021 100 6	<input type="checkbox"/> 30 th June,2022 80 6

		revenue vehicle <input type="checkbox"/> Automation of revenue collection <input type="checkbox"/> % of debt recovered	<input type="checkbox"/> Kericho town bus park 20% debt	<input type="checkbox"/> All street parks 30% debt	<input type="checkbox"/> All street parks 35% debt
Economic Planning	Annual Development Plan prepared.	Annual Development Plan prepared and tabled to County Assembly.	30 th Sept 2020	30 th Sept 2021	30 th Sept 2022
	Regulatory framework to expand rationalization operationalized; business regulatory reforms deepened; negotiations accelerated towards	<input type="checkbox"/> Cabinet Memorandum on regulatory framework for savings stimulation; <input type="checkbox"/> Number of licenses; number	<input type="checkbox"/> 31 st Dec 2020 <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 st Dec 2021 <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 st Dec 2022 <input type="checkbox"/> Continuous
	Implementation of the PFM Act 2012 in relation to Emergency Fund, Public Private Partnerships Policies, Budget & Economic Forum;	Emergency Fund Policy in place	<input type="checkbox"/> 30 th Sept, 2020	<input type="checkbox"/> 30 th Sept, 2021	<input type="checkbox"/> 30 th Sept, 2022
	Legislative and regulatory frameworks governing financial sector reviewed;	Legislative and Regulatory Framework.	1 st July 2020	1 st July 2021	1 st July 2022
	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, gynaecology, 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 :-
 - ✚ HSSF - This fund is a grant from DANIDA through the Ministry of Health.
 - ✚ THS UC – This is a grant from World Bank for RMNCAH activities
 - ✚ 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 have been factored in the development budget include general medical equipment, theatre equipment, nursing equipment, laboratory equipment, medical furniture, and dental equipment. These will also cover for newly opened and expanded level II and III facilities.

PART D: Programme Objectives

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

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2020/2021 – 2022/2023

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	
			2020/2021	2021/2022	2022/2023
Kericho & Kapkatet Hospitals	Specialised 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	
			2020/2021	2021/2022	2022/2023

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

Programme: P.2 Preventive & Promotive Health Services

Outcome: Reduced incidence of preventative diseases

Sub Programme: SP. 2.1 Health Promotion

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2020/2021	2021/2022	2022/2023
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	
			2020/2021	2021/2022	2022/2023
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 DEVELOPMENT AND FISHERIES

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 Fisheries is structured into four broad mandate areas in-order to enable the fulfillment of her vision. These areas include (i) 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. Majority 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 also employs a number of youth. Fish ponds were constructed under Economic Stimulus Programmed in 2010 and the county government has continued since 2013 to scale up the initiatives.

Funding is mainly by County Government and other donors notably World Bank which if funding Kenya Climate Smart Agriculture Project (KSCAP) and

SIDA which is funding Agriculture Sector Development Support Project (ASDSP).

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

Since the inauguration of the County Government emphasis in the sector has been on revamping the livestock industry owing to its socio-economic importance to the people of Kericho. At the same time crops and fisheries programmes taken-over from the National Government were continued and elevated to a level necessary for the county's industrialization take-off.

Programs/Projects under Implementation by the Department:

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

PART D: PROGRAMME OBJECTIVES

Programme	Objective
P 4: Policy, Strategy and Management of Agriculture Sector	To improve coordination of operations in Agriculture, Livestock and Fisheries Sector.
P 5: Crop Development and Management	To increase crop production and productivity, commercialization and competitiveness of crop based products
P 6: Livestock Resource Management and Development	To increase Livestock production and productivity through improved nutrition, breed improvement and disease management.
P 7: Fisheries Development	To increase fish production and productivity.

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2020/2021 – 2022/2023

PROGRAMME: 0104004710 P 4: 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	2020/2021	2021/2022	2022/2023
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 5: 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	2020/2021	2021/2022	2022/2023
Office of the County Director of Agriculture	Increased crop yields	Crop yields Value of crop yields	80%	90%	95%

PROGRAMME: 0105004710 P 5: 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	2020/2021	2021/2022	2022/2023
County Director of Agriculture	Increased crop yields	Crop yields Value of crop yields	80%	90%	95%

PROGRAMME: 0106004710 P 6: 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	2020/2021	2021/2022	2022/2023
Head of Veterinary services	Improved livestock health	Livestock disease incidence and Livestock population	80%	90%	95%

PROGRAMME: 0106004710 P 6: 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	2020/2021	2021/2022	2022/2023
Head of Livestock production	Increased livestock yields	Livestock yields, Value of livestock yields	80%	90%	95%

PROGRAMME: P 7: 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	2020/2021	2021/2022	2022/2023
Head of	Increased fish	Fish yield,	80%	90%	95%

Fisheries	yields	Value of fish produced			
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EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND 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	To construct and equip youth polytechnics centers.

services	
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 2020/2021 – 2022/2023

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	2020/2021	2021/2022	2022/2023
Department of education and school management committees	General administration,policy &projects monitoring	No of policy established and legislation approved and adopted by the county asembly	1	1	1
		No of projects monitored and evaluated	1	1	1

PROGRAMME: 050200 P 2 Basic Education

OUTCOME: Improved access to quality education

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

Delivery unit	Key output	Key performance Indicators	2020/2021	2021/2022	2022/2023
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	2020/2021	2021/2022	2022/2023
Department of education and school management committees	Cultural Centre and Youth talent Centre (Athletics, Music, Football)	A construction of cultural and youth talent center building	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 works were done under contracted procedure. Other works were done on 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 2019/2020- 2021/2022

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	2020/2021	2021/2022	2022/2023
Department Of Roads, Public Works And Transport	-Public satisfaction	-Number of surveys done	1	1	1
	-Information education and communication material produced and disseminated	- Number of public Interactions done	2	2	2

PROGRAMME: P 2 Infrastructure, Roads and Transport

OUTCOME: Improved accessibility of county roads

SUB PROGRAMME: S.P 2.1. Transport

Delivery unit	Key output	Key performance Indicators	2020/2021	2021/2022	2022/2023
Department of Roads and Public Works	Increased Security with ease of transport of Goods and Services	No. of street lights 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	2020/2021	2021/2022	2022/2023
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Department of Roads and Public Works	Maintained roads and bridges	No of km of Roads rehabilitated and passable No of km of Roads maintained No of bridges maintained.	250Km 300Km 6	280Km 350Km 12	300Km 400Km 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, TOURISM, WILDLIFE AND COOPERATIVE MANAGEMENT SECTOR

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

PART A: Vision

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

PART B: Mission

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

Strategic goals

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

- i. Have sustainable growth and development of trade and industries.

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

Strategic Objectives

The strategic objectives of the sector are to:-

1. Improve the business environment for trade and investment
2. Promote Micro, Small and Medium Enterprises (MSMEs)
3. Promote investments through growth and development of sustainable industries
4. Enhance the institutional capacity within the co-operative sector
5. Facilitate the marketing and value addition of Co-operative goods and services
6. Enhance Investments in Tourism
7. Diversify and Develop Tourism Niche Products
8. Support Marketing of Domestic Tourism
9. Develop capacity to enhance efficiency and transparency in service delivery.

Mandates

The sector has three (3) subsectors namely; Trade and Industrialization, Co-operative Management and Tourism and Wildlife. The mandates of the subsectors are as listed below.

Part D: Programmes Objectives:

Programme	Objectives
Trade development and investment	<ul style="list-style-type: none"> ▪ To improve the business environment for trade and investment ▪ To Promote Micro-Small and Medium Enterprises ▪ To Promote the growth and development of sustainable industries
Cooperative development and management	<ul style="list-style-type: none"> ▪ To enhance the institutional capacity within the cooperative sector ▪ To facilitate value addition and marketing of cooperative goods and services

Tourism development and marketing	<ul style="list-style-type: none"> ▪ To promote a vibrant tourism sector ▪ To market the County as a tourism destination
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PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2020/2021 – 2022/2023

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	
			2020/2021	2021/2022	2022/2023
Trade and industrialization	Enhanced business skills	No. of entrepreneurs trained	100	200	300
	Increased financial access	No. of loans disbursed	60	80	100
		Amount of loans disbursed	Kshs 6 million	Kshs 8 million	Kshs 10 million
Enhanced market for local products		No. of exhibitions attended	2	3	4
		No. of exhibitors supported	4	6	8

Programme: P.1 Trade Development and Investment

Outcome: Improved business environment.

Sub Programme: SP. 1.2 Market Development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2020/2021	2021/2022	2022/2023
Trade and industrialization	Improved business environment	No. of markets constructed/renovated	4	4	4
		No. of sanitary facilities constructed	1	2	3
		No. of market lands acquired	2	2	2

Programme: P.1 Trade Development and Investment

Outcome: Competitive and fair business environment

Sub Programme: SP. 1.3 Fair trade practices

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2020/2021	2021/2022	2022/2023
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.2 Cooperative Development and Management

Outcome: Vibrant cooperative societies

Sub Programme: SP. 2.1 Cooperative development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2020/2021	2021/2022	2022/2023
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

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	
			2020/2021	2021/2022	2022/2023
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

Programme: P.4 Lake Region Economic Block

Outcome: Improved business environment through integration

Sub Programme: SP.4.1 Regional integration

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2020/2021	2021/2022	2022/2023
Department of Trade, Cooperative Management, Tourism and Wildlife	Improved business environment through integration	Investments/ conferences/ subscriptions	30,000,000	35,000,000	40,000,000

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 clean, secure and sustainable environment. It is being depended strongly by 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.

In the financial year 2019/2020 the department drilled boreholes in water stressed areas.

In the medium term 2020/21 to 2022/23 will continue to invest in water infrastructure and water stress areas in the county.

SECTOR PROGRAMES FOR FINANCIAL YEAR 2020/2021 -2022/2023

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 202/2021 -2022/2023

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	2020/2021	2021/2022	2022/2023
Department Of Water, Energy, Natural Resources	-Customer satisfaction	Survey reports -Number of	1 report 100	1 report 200	1 report 300 members

And Environment	Surveys -Information sharing and communication material produced	recommendation from survey done -Number of staff members sensitized	members of staff sensitized 100	members of staff sensitized 100	of staff sensitized 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	2020/2021	2021/2022	2022/2023
Development and management of solid waste management infrastructure	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
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	2020/2021	2021/2022	2022/2023
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	Planning and	-Surveyed	-Site Progress	200kms of	300KMs	450KMs
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studies and project viability studies	design section(Ministry of water)	profiles -B/Q produced	Inspection reports -Number of projects identified and implemented.	distribution network of pipelines	distribution network of pipelines	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 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 C: Performance Overview and Background for Programme(s) Funding

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 on service delivery. The department will oversee the contractual, installation and management of 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. Development of ICT centres are 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

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2020/2021 – 2022/2023

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 subcounties & various youth polytechnics ict centers

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

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0101014710 SP1 General Administration and Planning	-	62,628,784	67,314,397	72,369,207
0102014710 SP1 Housing Development	-	62,566,738	67,850,342	73,601,004
0103014710 SP1 Development Planning and Land Reforms	-	136,589,886	148,978,080	162,525,037
0103024710 SP2 Land Use Planning	-	6,352,443	6,752,648	7,178,067
0104014710 SP1 Development of Agricultural Policy, Legal & Regulatory framework.	-	39,696,694	42,197,584	44,856,031
0105014710 SP1 Agriculture Extension Services	-	605,824,491	663,572,461	726,916,657

0106014710 SP1 Livestock Disease Management and Control.	-	26,421,800	28,895,485	31,605,927
0106024710 SP2 Livestock Production and Extension Services	-	65,515,716	69,643,208	74,030,728
0107014710 SP1 Management and Development of Capture Fisheries	-	15,584,855	16,854,988	18,233,970
0201014710 SP1 General Administration Planning and Support Services	-	83,843,519	89,125,664	94,740,580
0202014710 SP1 Rehabilitation of Road	-	1,224,298,903	1,346,628,893	1,481,185,589
0202024710 SP2 Maintenance of Roads and Bridges/Periodic Maintenance	-	24,399,084	26,124,934	27,978,382
0203014710 SP1 News and Information Services	-	95,986,941	102,034,122	108,462,269
0203024710 SP2 ICT and BPO development services	-	28,429,551	31,272,506	34,399,757
0301014710 SP1 Fair trade Practices and Consumer Protection (weight & measures)	-	126,829,698	137,537,254	149,191,108
0301034710 SP3 Administrative and Support Services.	-	14,975,287	15,918,723	16,921,604
0302014710 SP1 Cooperative Advisory & Extension Services.	-	21,472,145	23,009,892	24,663,015
0401014710 SP1 Administration and Planning	-	1,113,318,544	1,193,854,611	1,280,504,154
0402034710 SP3 Preventive Medicine and Promotive Health	-	1,445,688,154	1,548,745,094	1,659,492,481
0501014710 SP1 Policy Development and Administration	-	352,615,551	374,830,329	398,444,641
0502014710 SP1 Early Childhood Development Education	-	721,147,166	787,094,538	859,248,108
0503014710 SP1 Social Welfare Services/Social Infrastructure Development	-	11,635,427	12,553,459	13,547,831
0504014710 SP1 Youth development (YP) Training	-	52,666,171	57,932,788	63,726,067
0701014710 SP1 Legislative Development	-	31,064,138	34,170,552	37,747,327

0701024710 SP2 Compliance and Oversight	-	323,447,134	355,791,847	391,370,344
0702014710 SP1 Administration and Field Services	-	275,170,145	302,687,159	332,955,876
0703014710 SP1 Establishment, Appointment, Discipline and Board Management.	-	73,835,540	78,943,131	84,417,295
0703024710 SP2 General Administration, Planning and Support Services	-	255,197,035	272,000,388	289,934,946
0703034710 SP3 Human Resource Development	-	92,293,224	98,107,698	104,288,482
0704014710 SP1 County Coordination Services	-	98,301,145	104,494,117	111,077,248
0706014710 SP1 Administration Services.	-	568,092,600	612,173,371	659,860,322
0706024710 SP2 Monitoring Budget Implementation and Reporting	-	22,523,317	23,942,291	25,450,645
0707014710 SP1 Budget Formulation co-ordination and management	-	203,603,178	223,765,066	245,930,644
0708014710 SP1 County Audit	-	2,866,483	3,047,072	3,239,036
1001014710 SP1 Planning Coordination Policy and Administrative Services	-	158,554,347	169,700,935	181,665,526
1002014710 SP1 Rural Water Supply	-	408,330,260	448,749,938	493,185,542
Total Expenditure for Vote 471000000 KERICHO COUNTY	-	8,851,766,094	9,586,295,565	10,384,945,447

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	4,699,764,658	5,019,093,987	5,361,023,711
2100000 Compensation to Employees	3,172,578,052	3,385,023,238	3,612,260,972
2200000 Use of Goods and Services	1,012,891,783	1,084,597,485	1,161,617,010

2600000 Current Transfers to Govt. Agencies	353,426,062	375,691,903	399,360,494
2700000 Social Benefits	65,086,788	70,528,107	76,446,309
3100000 Non Financial Assets	43,781,973	47,052,254	50,579,763
4100000 Financial Assets	52,000,000	56,201,000	60,759,163
Capital Expenditure	4,152,001,436	4,567,201,578	5,023,921,736
2200000 Use of Goods and Services	86,999,954	95,699,950	105,269,944
2600000 Capital Transfers to Govt. Agencies	1,121,057,469	1,233,163,215	1,356,479,537
3100000 Non Financial Assets	2,943,944,013	3,238,338,413	3,562,172,255
Total Expenditure	8,851,766,094	9,586,295,565	10,384,945,447

RECURRENT ESTIMATES SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4711000101 Office of the Speaker	2110100 Basic Salaries - Permanent Employees	92,638,712	101,902,583	112,092,841
	2110200 Basic Wages - Temporary Employees	25,296,000	27,825,600	30,608,160
	2110201 Contractual Employees	25,296,000	27,825,600	30,608,160
	2110300 Personal Allowance - Paid as Part of Salary	101,459,412	111,605,353	122,924,921
	2110302 Honoraria	50,000	55,000	60,500
	2110309 Special Duty Allowance	40,171,200	44,188,320	48,607,152
	2110310 Top-up Allowance	480,000	528,000	580,800
	2110312 Responsibility Allowance	14,004,000	15,404,400	17,103,872
	2110314 Transport Allowance	16,378,212	18,016,033	19,817,637
	2110321 Administrative Allowance	30,376,000	33,413,600	36,754,960

2110400 Personal Allowances paid as Reimbursements	2,940,000	3,234,000	3,557,400
2110405 Telephone Allowance	2,940,000	3,234,000	3,557,400
2210200 Communication, Supplies and Services	70,000	77,000	84,700
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
2210203 Courier and Postal Services	20,000	22,000	24,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,752,286	40,427,515	44,470,266
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	3,850,000	4,235,000
2210302 Accommodation - Domestic Travel	28,052,286	30,857,515	33,943,266
2210303 Daily Subsistence Allowance	4,700,000	5,170,000	5,687,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,346,277	6,980,905	7,678,995
2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,200,000	2,420,000
2210402 Accommodation	3,346,277	3,680,905	4,048,995
2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
2210500 Printing , Advertising and Information Supplies and Services	1,050,000	1,155,000	1,270,500
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
2210600 Rentals of Produced Assets	6,869,863	7,556,849	8,312,534
2210603 Rents and Rates - Non-Residential	6,869,863	7,556,849	8,312,534
2210700 Training Expenses	3,700,000	4,070,000	4,477,000
2210701 Travel Allowance	500,000	550,000	605,000
2210710 Accommodation Allowance	2,500,000	2,750,000	3,025,000
2210711 Tuition Fees	500,000	550,000	605,000

2210714 Gender Mainstreaming	200,000	220,000	242,000
2210800 Hospitality Supplies and Services	7,000,000	7,700,000	8,470,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,750,000	3,025,000
2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,950,000	5,445,000
2211000 Specialised Materials and Supplies	100,000	110,000	121,000

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211009 Education and Library Supplies	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	300,000	330,000	363,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses	33,721,320	37,093,452	40,802,797
	2211305 Contracted Guards and Cleaning Services	1,071,320	1,178,452	1,296,297
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,500,000	2,750,000	3,025,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,800,000	1,980,000	2,178,000
	2211310 Contracted Professional Services	150,000	165,000	181,500
	2211325 Constituency Office Expenses	28,200,000	31,020,000	34,122,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	990,000	1,089,000
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220105 Routine Maintenance - Vehicles	700,000	770,000	847,000
	2710100 Government Pension and Retirement Benefits	28,867,402	31,754,142	34,929,557

	2710103 Gratuity - Members of Parliament	28,867,402	31,754,142	34,929,557
	3111000 Purchase of Office Furniture and General Equipment	4,500,000	4,950,000	5,445,000
	3111001 Purchase of Office Furniture and Fittings	4,500,000	4,950,000	5,445,000
	Gross Expenditure..... KShs.	354,511,272	389,962,399	429,117,671
	Net Expenditure..... KShs.	354,511,272	389,962,399	429,117,671
	Net Expenditure..... KShs.	354,511,272	389,962,399	429,117,671
4711000100 Office of the Speaker 4711000201 Clerk's office (Administration.)	2110100 Basic Salaries - Permanent Employees	68,077,878	74,885,666	82,374,232
	2110200 Basic Wages - Temporary Employees	3,060,000	3,366,000	3,702,600
	2110202 Casual Labour - Others	3,060,000	3,366,000	3,702,600
	2110300 Personal Allowance - Paid as Part of Salary	26,109,160	28,720,076	31,592,084
	2110301 House Allowance	18,419,160	20,261,076	22,287,184
	2110309 Special Duty Allowance	500,000	550,000	605,000
	2110314 Transport Allowance	6,456,000	7,101,600	7,811,760
	2110315 Extraneous Allowance	240,000	264,000	290,400
	2110320 Leave Allowance	494,000	543,400	597,740
	2110400 Personal Allowances paid as Reimbursements	660,001	732,600	805,860
	2110405 Telephone Allowance	660,001	732,600	805,860
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,802,557	14,082,813	15,491,094
	2120101 Employer Contributions to National Social Security Fund	645,600	710,160	781,176
	2120103 Employer Contribution to Staff Pensions Scheme	12,156,957	13,372,653	14,709,918
	2210100 Utilities Supplies and Services	724,966	797,463	877,209
	2210101 Electricity	424,966	467,463	514,209
	2210102 Water and sewerage charges	300,000	330,000	363,000

HEAD	TITLE		Projected Estimates
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	Estimates 2020/2021	2021/2022	2022/2023
2210200 Communication, Supplies and Services	2,830,000	3,113,000	3,424,300
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
2210202 Internet Connections	2,500,000	2,750,000	3,025,000
2210203 Courier and Postal Services	180,000	198,000	217,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,606,000	19,360,000	21,296,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,700,000	1,870,000	2,057,000
2210302 Accommodation - Domestic Travel	14,006,000	15,400,000	16,940,000
2210303 Daily Subsistence Allowance	1,900,000	2,090,000	2,299,000
2210400 Foreign Travel and Subsistence, and other transportation costs	149,247	164,172	180,589
2210402 Accommodation	149,247	164,172	180,589
2210500 Printing , Advertising and Information Supplies and Services	7,905,000	8,695,500	9,565,050
2210502 Publishing and Printing Services	2,000,000	2,200,000	2,420,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	305,000	335,500	369,050
2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
2210505 Trade Shows and Exhibitions	600,000	660,000	726,000
2210599 Printing, Advertising - Other	4,500,000	4,950,000	5,445,000
2210600 Rentals of Produced Assets	350,000	385,000	423,500
2210604 Hire of Transport	350,000	385,000	423,500
2210700 Training Expenses	5,200,000	5,720,000	6,292,000
2210703 Production and Printing of Training Materials	100,000	110,000	121,000
2210704 Hire of Training Facilities and Equipment	100,000	110,000	121,000
2210710 Accommodation Allowance	2,500,000	2,750,000	3,025,000

2210711 Tuition Fees	1,500,000	1,650,000	1,815,000
2210715 Kenya School of Government	1,000,000	1,100,000	1,210,000
2210800 Hospitality Supplies and Services	11,847,980	13,032,778	14,336,056
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,000,000	7,700,000	8,470,000
2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,950,000	5,445,000
2210805 National Celebrations	347,980	382,778	421,056
2210900 Insurance Costs	32,535,833	35,789,416	39,368,358
2210901 Group Personal Insurance	1,500,000	1,650,000	1,815,000
2210902 Buildings Insurance	1,500,000	1,650,000	1,815,000
2210904 Motor Vehicle Insurance	2,000,000	2,200,000	2,420,000
2210910 Medical Insurance	27,535,833	30,289,416	33,318,358
2211000 Specialised Materials and Supplies	5,310,000	5,841,000	6,425,100
2211009 Education and Library Supplies	310,000	341,000	375,100
2211010 Supplies for Broadcasting and Information Services	2,000,000	2,200,000	2,420,000
2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,300,000	3,630,000
2211100 Office and General Supplies and Services	6,300,000	6,930,000	7,623,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,300,000	3,630,000	3,993,000

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,420,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
	2211200 Fuel Oil and Lubricants	4,000,000	4,400,000	4,840,000
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,400,000	4,840,000

2211300 Other Operating Expenses	9,755,692	10,731,261	11,804,388
2211301 Bank Service Commission and Charges	100,000	110,000	121,000
2211305 Contracted Guards and Cleaning Services	680,000	748,000	822,800
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,500,000	3,850,000	4,235,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,294,566	2,524,023	2,776,425
2211310 Contracted Professional Services	1,797,574	1,977,331	2,175,065
2211320 Temporary Committees Expenses	1,083,552	1,191,907	1,311,098
2211323 Laundry Expenses	300,000	330,000	363,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	3,520,000	3,872,000
2220101 Maintenance Expenses - Motor Vehicles	1,400,000	1,540,000	1,694,000
2220105 Routine Maintenance - Vehicles	1,800,000	1,980,000	2,178,000
2220200 Routine Maintenance - Other Assets	2,551,238	2,806,362	3,086,998
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
2220202 Maintenance of Office Furniture and Equipment	150,000	165,000	181,500
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,501,238	1,651,362	1,816,498
2220210 Maintenance of Computers, Software, and Networks	400,000	440,000	484,000
2710100 Government Pension and Retirement Benefits	6,363,909	7,000,300	7,700,330
2710102 Gratuity - Civil Servants	6,363,909	7,000,300	7,700,330
3110300 Refurbishment of Buildings	1,500,000	1,650,000	1,815,000
3110302 Refurbishment of Non-Residential Buildings	1,500,000	1,650,000	1,815,000
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	220,000	242,000
3110901 Purchase of Household and Institutional Furniture and Fittings	200,000	220,000	242,000
3111000 Purchase of Office Furniture and General Equipment	5,546,491	6,101,140	6,711,254

	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,662,491	4,028,740	4,431,614
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	234,000	257,400	283,140
	3111009 Purchase of other Office Equipment	150,000	165,000	181,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,800,000	1,980,000	2,178,000
	3111112 Purchase of Software	1,800,000	1,980,000	2,178,000
	4110400 Domestic Loans to Individuals and Households	25,000,000	27,500,000	30,250,000
	4110403 Housing loans to public servants	20,000,000	22,000,000	24,200,000
	4110405 Car loans to Public Servants	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	261,385,952	287,524,547	316,277,002
	Net Expenditure..... KShs.	261,385,952	287,524,547	316,277,002
4711000200 Clerk's office (Administration.)	Net Expenditure..... KShs.	261,385,952	287,524,547	316,277,002

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4711000301 County Assembly Service Board	2110100 Basic Salaries - Permanent Employees	4,418,516	4,860,368	5,346,404
	2110300 Personal Allowance - Paid as Part of Salary	2,068,000	2,274,800	2,501,480
	2110302 Honoraria	400,000	440,000	484,000
	2110312 Responsibility Allowance	1,188,000	1,306,800	1,437,480
	2110314 Transport Allowance	480,000	528,000	580,000
	2110400 Personal Allowances paid as Reimbursements	96,000	105,600	116,160
	2110405 Telephone Allowance	96,000	105,600	116,160
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,760,000	1,936,000	2,129,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	1,360,000	1,496,000	1,645,600

2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	990,000	1,089,000
2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	275,000	302,500
2210402 Accommodation	250,000	275,000	302,500
2210403 Daily Subsistence Allowance	400,000	440,000	484,000
2210500 Printing , Advertising and Information Supplies and Services	200,000	220,000	242,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
2210700 Training Expenses	461,770	507,947	558,742
2210710 Accommodation Allowance	261,770	287,947	316,742
2210711 Tuition Fees	200,000	220,000	242,000
2210800 Hospitality Supplies and Services	250,000	275,000	302,500
2210802 Boards, Committees, Conferences and Seminars	250,000	275,000	302,500
2210900 Insurance Costs	362,086	398,295	438,124
2210910 Medical Insurance	362,086	398,295	438,124
2211000 Specialised Materials and Supplies	50,000	55,000	60,500
2211016 Purchase of Uniforms and Clothing - Staff	50,000	55,000	60,500
2211100 Office and General Supplies and Services	157,000	172,700	189,970
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	157,000	172,700	189,970
2211300 Other Operating Expenses	300,000	330,000	363,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
2710100 Government Pension and Retirement Benefits	1,007,844	1,108,628	1,219,491
2710102 Gratuity - Civil Servants	1,007,844	1,108,628	1,219,491
3111000 Purchase of Office Furniture and General Equipment	291,780	320,958	353,054
3111002 Purchase of Computers, Printers and other IT Equipment	291,780	320,958	353,054

4711000300 County Assembly Service Board 4711000000 COUNTY ASSEMBLY 4712000101 Administration	Gross Expenditure..... KShs.	12,322,996	13,555,296	14,910,025
	Net Expenditure..... KShs.	12,322,996	13,555,296	14,910,025
	Net Expenditure..... KShs.	12,322,996	13,555,296	14,910,025
	Net Expenditure..... KShs.	628,220,220	691,042,242	760,304,698
	2110100 Basic Salaries - Permanent Employees	154,464,390	164,195,646	174,539,972
	2110101 Basic Salaries - Civil Service	154,464,390	164,195,646	174,539,972

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2110200 Basic Wages - Temporary Employees	32,000,000	34,016,000	36,159,008
	2110201 Contractual Employees	32,000,000	34,016,000	36,159,008
	2110300 Personal Allowance - Paid as Part of Salary	57,315,968	60,926,874	64,765,267
	2110301 House Allowance	45,570,000	48,440,910	51,492,687
	2110303 Acting Allowance	246,271	261,786	278,279
	2110311 Transfer Allowance	129,365	137,515	146,178
	2110314 Transport Allowance	6,565,111	6,978,713	7,418,372
	2110318 Non- Practicing Allowance	63,000	66,969	71,188
	2110320 Leave Allowance	1,255,800	1,334,915	1,419,015
	2110322 Risk Allowance	3,486,421	3,706,066	3,939,548
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	19,719,659	20,961,998	22,282,603
	2120399 Employer Contributions to Social Security Funds and Schemes	19,719,659	20,961,998	22,282,603
	2210100 Utilities Supplies and Services	1,100,000	1,169,300	1,242,966
	2210101 Electricity	620,000	659,060	700,581
	2210102 Water and sewerage charges	480,000	510,240	542,385
	2210200 Communication, Supplies and Services	100,000	106,300	112,997
	2210203 Courier and Postal Services	100,000	106,300	112,997

2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,109,365	9,683,256	10,293,300
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,658,365	6,014,842	6,393,777
2210302 Accommodation - Domestic Travel	2,000,500	2,126,532	2,260,503
2210303 Daily Subsistence Allowance	1,450,500	1,541,882	1,639,020
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,063,000	1,129,970
2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	212,600	225,994
2210402 Accommodation	400,000	425,200	451,988
2210403 Daily Subsistence Allowance	400,000	425,200	451,988
2210500 Printing , Advertising and Information Supplies and Services	1,700,501	1,807,632	1,921,513
2210502 Publishing and Printing Services	300,000	318,900	338,991
2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,501	106,832	113,562
2210504 Advertising, Awareness and Publicity Campaigns	300,000	318,900	338,991
2210599 Printing, Advertising - Other	1,000,000	1,063,000	1,129,969
2210700 Training Expenses	3,101,480	3,296,873	3,504,576
2210708 Trainer Allowance	499,800	531,287	564,759
2210710 Accommodation Allowance	700,600	744,738	791,656
2210712 Trainee Allowance	900,200	956,913	1,017,198
2210799 Training Expenses - Other (Bud	1,000,880	1,063,935	1,130,963
2210800 Hospitality Supplies and Services	1,040,400	1,105,945	1,175,620
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,400	149,245	158,648
2210802 Boards, Committees, Conferences and Seminars	900,000	956,700	1,016,972
2210900 Insurance Costs	33,000,000	35,079,000	37,288,977

HEAD	TITLE		Projected Estimates
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	Estimates 2020/2021	2021/2022	2022/2023
2210910 Medical Insurance	33,000,000	35,079,000	37,288,977
2211000 Specialised Materials and Supplies	700,000	744,100	790,978
2211016 Purchase of Uniforms and Clothing - Staff	700,000	744,100	790,978
2211100 Office and General Supplies and Services	2,666,530	2,834,521	3,013,096
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,076,480	1,144,298	1,216,389
2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,063,000	1,129,969
2211103 Sanitary and Cleaning Materials, Supplies and Services	590,050	627,223	666,738
2211200 Fuel Oil and Lubricants	2,000,000	2,126,000	2,259,938
2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,126,000	2,259,938
2211300 Other Operating Expenses	3,050,700	3,242,895	3,447,196
2211305 Contracted Guards and Cleaning Services	1,000,500	1,063,532	1,130,534
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	159,450	169,495
2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,100,200	1,169,513	1,243,192
2211310 Contracted Professional Services	800,000	850,400	903,975
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,200,000	2,338,600	2,485,932
2220101 Maintenance Expenses - Motor Vehicles	2,200,000	2,338,600	2,485,932
2220200 Routine Maintenance - Other Assets	100,000	106,300	112,997
2220202 Maintenance of Office Furniture and Equipment	100,000	106,300	112,997
2710100 Government Pension and Retirement Benefits	1,301,446	1,383,437	1,470,594
2710102 Gratuity - Civil Servants	1,301,446	1,383,437	1,470,594
3111000 Purchase of Office Furniture and General Equipment	2,199,818	2,338,407	2,485,726
3111001 Purchase of Office Furniture and Fittings	1,000,000	1,063,000	1,129,969

4712000100 Administration 4712000201 Office of the Governor and Deputy Governor	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,063,000	1,129,969
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	199,818	212,407	225,788
	Gross Expenditure..... KShs.	327,870,257	348,526,084	370,483,226
	Net Expenditure..... KShs.	327,870,257	348,526,084	370,483,226
	Net Expenditure..... KShs.	327,870,257	348,526,084	370,483,226
	2110100 Basic Salaries - Permanent Employees	40,090,658	42,616,369	45,301,201
	2110101 Basic Salaries - Civil Service	40,090,658	42,616,369	45,301,201
	2110300 Personal Allowance - Paid as Part of Salary	8,408,932	8,938,694	9,501,833
	2110301 House Allowance	3,709,944	3,943,670	4,192,122
	2110313 Entertainment Allowance	1,945,880	2,068,470	2,198,784
	2110314 Transport Allowance	2,375,311	2,524,956	2,684,028
	2110315 Extraneous Allowance	296,719	315,412	335,283
	2110320 Leave Allowance	81,078	86,186	91,616
	2210100 Utilities Supplies and Services	2,000,000	2,126,000	2,259,938
	2210101 Electricity	1,700,000	1,807,100	1,920,947
	2210102 Water and sewerage charges	300,000	318,900	338,991
	2210200 Communication, Supplies and Services	70,000	74,410	79,097

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,260	22,599
	2210203 Courier and Postal Services	50,000	53,150	56,498
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,844,000	6,212,172	6,603,539
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,760,000	1,870,880	1,988,745
	2210302 Accommodation - Domestic Travel	1,305,000	1,387,215	1,474,610

2210303 Daily Subsistence Allowance	2,779,000	2,954,077	3,140,184
2210400 Foreign Travel and Subsistence, and other transportation costs	1,470,000	1,562,610	1,661,054
2210401 Travel Costs (airlines, bus, railway, etc.)	280,000	297,640	316,391
2210402 Accommodation	340,000	361,420	384,189
2210403 Daily Subsistence Allowance	850,000	903,550	960,474
2210500 Printing , Advertising and Information Supplies and Services	3,271,000	3,477,073	3,696,129
2210502 Publishing and Printing Services	1,771,000	1,882,573	2,001,175
2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,063,000	1,129,969
2210599 Printing, Advertising - Other	500,000	531,500	564,985
2210600 Rentals of Produced Assets	5,680,000	6,037,840	6,418,224
2210602 Payment of Rents and Rates - Residential	3,480,000	3,699,240	3,932,292
2210603 Rents and Rates - Non-Residential	2,200,000	2,338,600	2,485,932
2210700 Training Expenses	2,916,000	3,099,708	3,294,990
2210710 Accommodation Allowance	1,692,000	1,798,596	1,911,908
2210711 Tuition Fees	1,224,000	1,301,112	1,383,082
2210800 Hospitality Supplies and Services	2,854,217	3,034,033	3,225,176
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,052,000	1,118,276	1,188,727
2210802 Boards, Committees, Conferences and Seminars	1,002,217	1,065,357	1,132,474
2210803 State Hospitality Costs	800,000	850,400	903,975
2211000 Specialised Materials and Supplies	41,000	43,583	46,329
2211016 Purchase of Uniforms and Clothing - Staff	41,000	43,583	46,329
2211100 Office and General Supplies and Services	2,765,000	2,939,195	3,124,365
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,126,000	2,259,938

2211102 Supplies and Accessories for Computers and Printers	61,000	64,843	68,928
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	531,500	564,985
2211199 Office and General Supplies -	204,000	216,852	230,514
2211200 Fuel Oil and Lubricants	4,500,000	4,783,500	5,084,861
2211201 Refined Fuels and Lubricants for Transport	4,500,000	4,783,500	5,084,861
2211300 Other Operating Expenses	5,944,215	6,318,701	6,716,779
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	306,000	325,278	345,771
2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,026,215	5,342,867	5,679,467
2211313 Security Operations	612,000	650,556	691,541
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	1,009,850	1,073,471
2220101 Maintenance Expenses - Motor Vehicles	950,000	1,009,850	1,073,471

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2220200 Routine Maintenance - Other Assets	1,200,000	1,275,600	1,355,963
	2220202 Maintenance of Office Furniture and Equipment	100,000	106,300	112,997
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	106,300	112,997
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,063,000	1,129,969
	2710100 Government Pension and Retirement Benefits	8,925,000	9,487,275	10,084,973
	2710102 Gratuity - Civil Servants	8,925,000	9,487,275	10,084,973
	3111000 Purchase of Office Furniture and General Equipment	1,371,123	1,457,504	1,549,326
	3111001 Purchase of Office Furniture and Fittings	861,123	915,374	973,042
	3111002 Purchase of Computers, Printers and other IT Equipment	510,000	542,130	576,284
4712000200 Office of the Governor and Deputy Governor	Gross Expenditure..... KShs.	98,301,145	104,494,117	111,077,248
		98,301,145	104,494,117	111,077,248

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4712000301 County Public Service Board	Net Expenditure..... KShs.	98,301,145	104,494,117	111,077,248
	Net Expenditure..... KShs.	35,333,317	37,559,316	39,925,553
	2110100 Basic Salaries - Permanent Employees			
	2110101 Basic Salaries - Civil Service	35,333,317	37,559,316	39,925,553
	2110300 Personal Allowance - Paid as Part of Salary	6,968,250	7,407,250	7,873,906
	2110301 House Allowance	3,903,250	4,149,155	4,410,551
	2110314 Transport Allowance	2,044,000	2,172,772	2,309,657
	2110320 Leave Allowance	1,021,000	1,085,323	1,153,698
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	200,000	212,600	225,994
	2120399 Employer Contributions to Social Security Funds and Schemes	200,000	212,600	225,994
	2210100 Utilities Supplies and Services	80,000	85,040	90,398
	2210101 Electricity	40,000	42,520	45,199
	2210102 Water and sewerage charges	40,000	42,520	45,199
	2210200 Communication, Supplies and Services	35,000	37,205	39,549
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	15,000	15,945	16,950
	2210203 Courier and Postal Services	20,000	21,260	22,599
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,804,802	2,981,505	3,169,340
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	1,488,200	1,581,957
	2210302 Accommodation - Domestic Travel	400,000	425,200	451,988
	2210303 Daily Subsistence Allowance	1,004,802	1,068,105	1,135,395
	2210500 Printing , Advertising and Information Supplies and Services	1,700,000	1,807,100	1,920,948
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	212,600	225,994
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	531,500	564,985
	2210599 Printing, Advertising - Other	1,000,000	1,063,000	1,129,969

	2210600 Rentals of Produced Assets	2,242,400	2,383,671	2,533,842
	2210603 Rents and Rates - Non-Residential	2,192,400	2,330,521	2,477,344
	2210604 Hire of Transport	50,000	53,150	56,498
	2210700 Training Expenses	1,550,000	1,647,650	1,751,452
	2210710 Accommodation Allowance	750,000	797,250	847,477

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210711 Tuition Fees	800,000	850,400	903,975
	2210800 Hospitality Supplies and Services	1,500,000	1,594,500	1,694,954
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	797,250	847,477
	2210802 Boards, Committees, Conferences and Seminars	750,000	797,250	847,477
	2211000 Specialised Materials and Supplies	450,000	478,350	508,486
	2211009 Education and Library Supplies	100,000	106,300	112,997
	2211016 Purchase of Uniforms and Clothing - Staff	350,000	372,050	395,489
	2211100 Office and General Supplies and Services	550,000	584,650	621,483
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	425,200	451,988
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	159,450	169,495
	2211200 Fuel Oil and Lubricants	700,000	744,100	790,978
	2211201 Refined Fuels and Lubricants for Transport	700,000	744,100	790,978
	2211300 Other Operating Expenses	500,000	531,500	564,985
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	106,300	112,997
	2211310 Contracted Professional Services	400,000	425,200	451,988
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	425,200	451,988

	2220101 Maintenance Expenses - Motor Vehicles	400,000	425,200	451,988
	2220200 Routine Maintenance - Other Assets	430,000	457,090	485,886
	2220202 Maintenance of Office Furniture and Equipment	50,000	53,150	56,498
	2220210 Maintenance of Computers, Software, and Networks	380,000	403,940	429,388
	2710100 Government Pension and Retirement Benefits	5,418,775	5,760,158	6,123,048
	2710102 Gratuity - Civil Servants	5,418,775	5,760,158	6,123,048
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	53,150	56,498
	3110902 Purchase of Household and Institutional Appliances	50,000	53,150	56,498
	3111000 Purchase of Office Furniture and General Equipment	500,000	531,500	564,985
	3111001 Purchase of Office Furniture and Fittings	100,000	106,300	112,997
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	212,600	225,994
	3111005 Purchase of Photocopiers	200,000	212,600	225,994
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	106,300	112,997
	3111112 Purchase of Software	100,000	106,300	112,997
	Gross Expenditure..... KShs.	61,512,544	65,387,835	69,507,270
	Net Expenditure..... KShs.	61,512,544	65,387,835	69,507,270
	Net Expenditure..... KShs.	61,512,544	65,387,835	69,507,270
4712000300 County Public Service Board	Net Expenditure..... KShs.	487,683,946	518,408,036	551,067,744
4712000000 PUBLIC SERVICE MANAGEMENT	2110100 Basic Salaries - Permanent Employees	11,059,401	11,756,143	12,496,780
4713000101 Administration	2110101 Basic Salaries - Civil Service	11,059,401	11,756,143	12,496,780
	2110300 Personal Allowance - Paid as Part of Salary	12,399,692	13,180,872	14,011,268
	2110301 House Allowance	6,880,958	7,314,458	7,775,269
	2110314 Transport Allowance	2,444,932	2,598,963	2,762,698

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023

2110320 Leave Allowance	768,842	817,279	868,768
2110322 Risk Allowance	2,304,960	2,450,172	2,604,533
2120300 Employer Contributions to Social Benefit Schemes Outside Government	387,111	411,499	437,423
2120399 Employer Contributions to Social Security Funds and Schemes	387,111	411,499	437,423
2210100 Utilities Supplies and Services	521,697	554,564	589,501
2210101 Electricity	297,186	315,909	335,811
2210102 Water and sewerage charges	224,511	238,655	253,690
2210200 Communication, Supplies and Services	70,112	74,529	79,224
2210202 Internet Connections	70,112	74,529	79,224
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,280,695	5,613,378	5,967,022
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,168,583	4,431,203	4,710,369
2210302 Accommodation - Domestic Travel	598,124	635,806	675,862
2210303 Daily Subsistence Allowance	513,988	546,369	580,791
2210400 Foreign Travel and Subsistence, and other transportation costs	2,647,815	2,814,627	2,991,949
2210401 Travel Costs (airlines, bus, railway, etc.)	835,085	887,696	943,621
2210402 Accommodation	1,011,073	1,074,770	1,142,481
2210403 Daily Subsistence Allowance	801,657	852,161	905,847
2210500 Printing , Advertising and Information Supplies and Services	58,635	62,329	66,256
2210599 Printing, Advertising - Other	58,635	62,329	66,256
2210700 Training Expenses	849,339	902,848	959,727
2210701 Travel Allowance	332,662	353,619	375,897
2210702 Remuneration of Instructors and Contract Based Training Services	43,277	46,004	48,902
2210703 Production and Printing of Training Materials	30,912	32,860	34,930

2210704 Hire of Training Facilities and Equipment	30,912	32,860	34,930
2210710 Accommodation Allowance	247,108	262,676	279,224
2210711 Tuition Fees	164,468	174,829	185,844
2210800 Hospitality Supplies and Services	579,488	615,996	654,804
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	364,863	387,850	412,284
2210802 Boards, Committees, Conferences and Seminars	214,625	228,146	242,520
2211000 Specialised Materials and Supplies	618,405	657,365	698,779
2211003 Veterinarian Supplies and Materials	76,885	81,729	86,878
2211004 Fungicides, Insecticides and Sprays	61,825	65,720	69,860
2211007 Agricultural Materials, Supplies and Small Equipment	69,016	73,364	77,986
2211009 Education and Library Supplies	143,082	152,096	161,678
2211016 Purchase of Uniforms and Clothing - Staff	267,597	284,456	302,377
2211100 Office and General Supplies and Services	549,014	583,602	620,368
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	129,187	137,326	145,977
2211102 Supplies and Accessories for Computers and Printers	241,686	256,913	273,098
2211103 Sanitary and Cleaning Materials, Supplies and Services	178,141	189,363	201,293

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211200 Fuel Oil and Lubricants	805,621	856,376	910,327
	2211201 Refined Fuels and Lubricants for Transport	805,621	856,376	910,327
	2211300 Other Operating Expenses	498,551	529,957	563,344
	2211305 Contracted Guards and Cleaning Services	140,625	149,484	158,902
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	123,650	131,440	139,720

	2211310 Contracted Professional Services	234,276	249,033	264,722
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	859,149	913,275	970,812
	2220101 Maintenance Expenses - Motor Vehicles	859,149	913,275	970,812
	2220200 Routine Maintenance - Other Assets	713,172	758,101	805,862
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	262,505	279,043	296,623
	2220202 Maintenance of Office Furniture and Equipment	169,593	180,277	191,635
	2220205 Maintenance of Buildings and Stations -- Non-Residential	234,705	249,491	265,209
	2220212 Maintenance of Communications Equipment	46,369	49,290	52,395
	2710100 Government Pension and Retirement Benefits	1,196,852	1,272,255	1,352,406
	2710102 Gratuity - Civil Servants	440,096	467,823	497,295
	2710105 Gratuity - Ministers	756,756	804,432	855,111
	3111000 Purchase of Office Furniture and General Equipment	601,945	639,868	680,179
	3111001 Purchase of Office Furniture and Fittings	601,945	639,868	680,179
	Gross Expenditure..... KShs.	39,696,694	42,197,584	44,856,031
	Net Expenditure..... KShs.	39,696,694	42,197,584	44,856,031
	Net Expenditure..... KShs.	39,696,694	42,197,584	44,856,031
4713000100 Administration	2110100 Basic Salaries - Permanent Employees	52,647,829	55,964,642	59,490,415
4713000201 Agriculture	2110101 Basic Salaries - Civil Service	52,647,829	55,964,642	59,490,415
	2110200 Basic Wages - Temporary Employees	1,369,499	1,455,777	1,547,491
	2110202 Casual Labour - Others	1,369,499	1,455,777	1,547,491
	2110300 Personal Allowance - Paid as Part of Salary	13,340,151	14,180,580	15,073,958
	2110301 House Allowance	7,107,978	7,555,781	8,031,795
	2110314 Transport Allowance	5,758,833	6,121,639	6,507,303
	2110320 Leave Allowance	473,340	503,160	534,860

2210100 Utilities Supplies and Services	700,886	745,042	791,979
2210101 Electricity	454,407	483,035	513,466
2210102 Water and sewerage charges	246,479	262,007	278,513
2210200 Communication, Supplies and Services	77,683	82,577	87,779
2210202 Internet Connections	77,683	82,577	87,779
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,282,911	1,363,734	1,449,650
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	47,775	50,784	53,984
2210302 Accommodation - Domestic Travel	911,625	969,057	1,030,108
2210303 Daily Subsistence Allowance	323,511	343,893	365,558
2210700 Training Expenses	411,534	437,460	465,019

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210701 Travel Allowance	202,389	215,139	228,693
	2210702 Remuneration of Instructors and Contract Based Training Services	86,119	91,545	97,312
	2210703 Production and Printing of Training Materials	61,513	65,388	69,507
	2210704 Hire of Training Facilities and Equipment	61,513	65,388	69,507
	2210800 Hospitality Supplies and Services	541,157	575,250	611,491
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	303,353	322,465	342,780
	2210802 Boards, Committees, Conferences and Seminars	237,804	252,785	268,711
	2211000 Specialised Materials and Supplies	907,655	964,838	1,025,622
	2211003 Veterinarian Supplies and Materials	223,024	237,075	252,010
	2211004 Fungicides, Insecticides and Sprays	68,501	72,817	77,404
	2211007 Agricultural Materials, Supplies and Small Equipment	183,299	194,847	207,123

2211009 Education and Library Supplies	136,335	144,924	154,054
2211016 Purchase of Uniforms and Clothing - Staff	296,496	315,175	335,031
2211100 Office and General Supplies and Services	523,849	556,851	591,933
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	120,636	128,236	136,315
2211102 Supplies and Accessories for Computers and Printers	205,836	218,803	232,588
2211103 Sanitary and Cleaning Materials, Supplies and Services	197,377	209,812	223,030
2211200 Fuel Oil and Lubricants	1,028,257	1,093,038	1,161,899
2211201 Refined Fuels and Lubricants for Transport	1,028,257	1,093,038	1,161,899
2211300 Other Operating Expenses	416,616	442,862	470,763
2211305 Contracted Guards and Cleaning Services	100,949	107,308	114,069
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	137,003	145,634	154,809
2211310 Contracted Professional Services	178,664	189,920	201,885
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	752,689	800,109	850,516
2220101 Maintenance Expenses - Motor Vehicles	752,689	800,109	850,516
2220200 Routine Maintenance - Other Assets	1,834,478	1,950,051	2,072,904
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	956,685	1,016,956	1,081,024
2220202 Maintenance of Office Furniture and Equipment	147,037	156,301	166,148
2220205 Maintenance of Buildings and Stations -- Non-Residential	679,380	722,181	767,679
2220212 Maintenance of Communications Equipment	51,376	54,613	58,053
3111000 Purchase of Office Furniture and General Equipment	772,337	820,994	872,717
3111001 Purchase of Office Furniture and Fittings	469,605	499,190	530,639
3111002 Purchase of Computers, Printers and other IT Equipment	302,732	321,804	342,078
Gross Expenditure..... KShs.	76,607,531	81,433,805	86,564,136
4713000200 Agriculture	76,607,531	81,433,805	86,564,136
4713000301 Livestock and Veterinary			

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Services	Net Expenditure..... KShs.	76,607,531	81,433,805	86,564,136
	Net Expenditure..... KShs.	49,212,865	52,313,275	55,609,012
	2110100 Basic Salaries - Permanent Employees			
	2110101 Basic Salaries - Civil Service	49,212,865	52,313,275	55,609,012
	2110300 Personal Allowance - Paid as Part of Salary	12,814,049	13,621,335	14,479,478

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2110301 House Allowance	6,875,249	7,308,390	7,768,818
	2110314 Transport Allowance	5,527,200	5,875,414	6,245,565
	2110320 Leave Allowance	411,600	437,531	465,095
	2210100 Utilities Supplies and Services	597,709	635,365	675,394
	2210101 Electricity	422,184	448,782	477,055
	2210102 Water and sewerage charges	175,525	186,583	198,339
	2210200 Communication, Supplies and Services	55,321	58,805	62,510
	2210202 Internet Connections	55,321	58,805	62,510
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,374,392	1,460,979	1,553,020
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	121,243	128,882	137,001
	2210302 Accommodation - Domestic Travel	887,207	943,101	1,002,517
	2210303 Daily Subsistence Allowance	365,942	388,996	413,502
	2210700 Training Expenses	414,422	440,531	468,283
	2210701 Travel Allowance	282,832	300,651	319,591
	2210710 Accommodation Allowance	131,590	139,880	148,692
	2210800 Hospitality Supplies and Services	356,327	378,776	402,639
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	186,980	198,760	211,282

2210802	Boards, Committees, Conferences and Seminars	169,347	180,016	191,357
2211000	Specialised Materials and Supplies	830,889	883,234	938,879
2211003	Veterinarian Supplies and Materials	230,685	245,218	260,667
2211004	Fungicides, Insecticides and Sprays	48,782	51,855	55,123
2211007	Agricultural Materials, Supplies and Small Equipment	227,379	241,704	256,931
2211009	Education and Library Supplies	112,899	120,011	127,572
2211016	Purchase of Uniforms and Clothing - Staff	211,144	224,446	238,586
2211100	Office and General Supplies and Services	440,450	468,197	497,695
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	105,093	111,714	118,752
2211102	Supplies and Accessories for Computers and Printers	194,797	207,069	220,115
2211103	Sanitary and Cleaning Materials, Supplies and Services	140,560	149,414	158,828
2211200	Fuel Oil and Lubricants	535,279	569,002	604,849
2211201	Refined Fuels and Lubricants for Transport	535,279	569,002	604,849
2211300	Other Operating Expenses	751,835	799,203	849,553
2211305	Contracted Guards and Cleaning Services	464,044	493,279	524,356
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	97,564	103,712	110,245
2211310	Contracted Professional Services	190,227	202,212	214,952
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	510,990	543,182	577,403
2220101	Maintenance Expenses - Motor Vehicles	510,990	543,182	577,403
2220200	Routine Maintenance - Other Assets	1,499,204	1,593,654	1,694,052
2220202	Maintenance of Office Furniture and Equipment	240,737	255,903	272,024
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,217,885	1,294,612	1,376,172

HEAD	TITLE		Projected Estimates
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		Estimates 2020/2021	2021/2022	2022/2023
	2220212 Maintenance of Communications Equipment	40,582	43,139	45,856
	3111000 Purchase of Office Furniture and General Equipment	675,884	718,465	763,729
	3111001 Purchase of Office Furniture and Fittings	272,242	289,393	307,625
	3111002 Purchase of Computers, Printers and other IT Equipment	403,642	429,072	456,104
	Gross Expenditure..... KShs.	70,069,616	74,484,003	79,176,496
	Net Expenditure..... KShs.	70,069,616	74,484,003	79,176,496
4713000300 Livestock and Veterinary Services	Net Expenditure..... KShs.	70,069,616	74,484,003	79,176,496
4713000401 Fisheries	2110100 Basic Salaries - Permanent Employees	5,175,576	5,501,637	5,848,240
	2110101 Basic Salaries - Civil Service	5,175,576	5,501,637	5,848,240
	2110300 Personal Allowance - Paid as Part of Salary	1,352,322	1,437,518	1,528,082
	2110301 House Allowance	715,714	760,804	808,735
	2110314 Transport Allowance	591,920	629,211	668,851
	2110320 Leave Allowance	44,688	47,503	50,496
	2210100 Utilities Supplies and Services	48,276	51,318	54,551
	2210101 Electricity	27,609	29,349	31,198
	2210102 Water and sewerage charges	20,667	21,969	23,353
	2210200 Communication, Supplies and Services	6,514	6,924	7,361
	2210202 Internet Connections	6,514	6,924	7,361
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	505,230	537,059	570,894
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	138,400	147,119	156,388
	2210302 Accommodation - Domestic Travel	260,136	276,525	293,946
	2210303 Daily Subsistence Allowance	106,694	113,415	120,560
	2210700 Training Expenses	16,970	18,039	19,176

2210701 Travel Allowance	16,970	18,039	19,176
2210800 Hospitality Supplies and Services	53,836	57,228	60,833
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	33,897	36,032	38,302
2210802 Boards, Committees, Conferences and Seminars	19,939	21,196	22,531
2211000 Specialised Materials and Supplies	112,089	119,151	126,656
2211003 Veterinarian Supplies and Materials	27,161	28,872	30,691
2211004 Fungicides, Insecticides and Sprays	5,744	6,106	6,490
2211007 Agricultural Materials, Supplies and Small Equipment	41,031	43,616	46,363
2211009 Education and Library Supplies	13,293	14,130	15,020
2211016 Purchase of Uniforms and Clothing - Staff	24,860	26,427	28,092
2211100 Office and General Supplies and Services	84,087	89,385	95,016
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	24,460	26,001	27,639
2211102 Supplies and Accessories for Computers and Printers	43,078	45,792	48,677
2211103 Sanitary and Cleaning Materials, Supplies and Services	16,549	17,592	18,700
2211200 Fuel Oil and Lubricants	143,594	152,641	162,257
2211201 Refined Fuels and Lubricants for Transport	143,594	152,641	162,257

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211300 Other Operating Expenses	63,331	67,321	71,562
	2211305 Contracted Guards and Cleaning Services	19,939	21,196	22,531
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	11,488	12,211	12,981
	2211310 Contracted Professional Services	31,904	33,914	36,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	91,421	97,180	103,303

	2220101 Maintenance Expenses - Motor Vehicles	91,421	97,180	103,303
	2220200 Routine Maintenance - Other Assets	39,135	41,600	44,222
	2220202 Maintenance of Office Furniture and Equipment	34,827	37,021	39,354
	2220212 Maintenance of Communications Equipment	4,308	4,579	4,868
	3111000 Purchase of Office Furniture and General Equipment	100,911	107,268	114,026
	3111002 Purchase of Computers, Printers and other IT Equipment	100,911	107,268	114,026
	Gross Expenditure..... KShs.	7,793,292	8,284,269	8,806,179
	Net Expenditure..... KShs.	7,793,292	8,284,269	8,806,179
	Net Expenditure..... KShs.	7,793,292	8,284,269	8,806,179
	Net Expenditure..... KShs.	194,167,133	206,399,661	219,402,842
4713000400 Fisheries	2110100 Basic Salaries - Permanent Employees	128,967,857	137,092,832	145,729,681
4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	2110101 Basic Salaries - Civil Service	128,967,857	137,092,832	145,729,681
4714000101 Administration	2110300 Personal Allowance - Paid as Part of Salary	111,883,520	118,932,182	126,424,909
	2110301 House Allowance	53,824,097	57,215,015	60,819,561
	2110314 Transport Allowance	52,097,748	55,379,906	58,868,840
	2110320 Leave Allowance	5,961,675	6,337,261	6,736,508
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	5,765,003	6,128,198	6,514,275
	2120399 Employer Contributions to Social Security Funds and Schemes	5,765,003	6,128,198	6,514,275
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,338,600	2,485,932
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	531,500	564,985
	2210302 Accommodation - Domestic Travel	1,000,000	1,063,000	1,129,969
	2210303 Daily Subsistence Allowance	700,000	744,100	790,978
	2210500 Printing , Advertising and Information Supplies and Services	95,926,023	101,969,361	108,393,431
	2210599 Printing, Advertising - Other	95,926,023	101,969,361	108,393,431

2210800 Hospitality Supplies and Services	4,250,000	4,517,750	4,802,368
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,126,000	2,259,938
2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,126,000	2,259,938
2210805 National Celebrations	250,000	265,750	282,492
2211200 Fuel Oil and Lubricants	2,009,000	2,135,567	2,270,108
2211201 Refined Fuels and Lubricants for Transport	2,009,000	2,135,567	2,270,108
2211300 Other Operating Expenses	200,000	212,600	225,994
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	212,600	225,994
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	212,600	225,994
2220101 Maintenance Expenses - Motor Vehicles	200,000	212,600	225,994

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2710100 Government Pension and Retirement Benefits	1,214,148	1,290,639	1,371,949
	2710102 Gratuity - Civil Servants	503,862	535,605	569,348
	2710105 Gratuity - Ministers	710,286	755,034	802,601
	Gross Expenditure..... KShs.	352,615,551	374,830,329	398,444,641
	Net Expenditure..... KShs.	352,615,551	374,830,329	398,444,641
	Net Expenditure..... KShs.	352,615,551	374,830,329	398,444,641
4714000100 Administration	2110100 Basic Salaries - Permanent Employees	30,000,000	31,890,000	33,899,070
4714000201 Basic Education(ECDE)	2110101 Basic Salaries - Civil Service	30,000,000	31,890,000	33,899,070
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,594,500	1,694,955
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	531,500	564,985
	2210302 Accommodation - Domestic Travel	500,000	531,500	564,985
	2210303 Daily Subsistence Allowance	500,000	531,500	564,985

	2210500 Printing , Advertising and Information Supplies and Services	335,000	356,105	378,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,000	37,205	39,549
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	318,900	338,991
	2210700 Training Expenses	1,200,000	1,275,600	1,355,964
	2210708 Trainer Allowance	200,000	212,600	225,994
	2210710 Accommodation Allowance	500,000	531,500	564,985
	2210712 Trainee Allowance	500,000	531,500	564,985
	2211100 Office and General Supplies and Services	200,000	212,600	225,994
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	212,600	225,994
	2211300 Other Operating Expenses	500,000	531,500	564,985
	2211310 Contracted Professional Services	500,000	531,500	564,985
	2640100 Scholarships and other Educational Benefits	132,500,000	140,847,500	149,720,893
	2640101 Scholarships and other Educational Benefits - Secondary Education	132,500,000	140,847,500	149,720,893
	3111000 Purchase of Office Furniture and General Equipment	450,000	478,350	508,486
	3111001 Purchase of Office Furniture and Fittings	200,000	212,600	225,994
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,750	282,492
	Gross Expenditure..... KShs.	166,685,000	177,186,155	188,348,887
	Net Expenditure..... KShs.	166,685,000	177,186,155	188,348,887
	Net Expenditure..... KShs.	166,685,000	177,186,155	188,348,887
4714000200 Basic Education(ECDE)	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,594,500	1,694,955
4714000401 Culture	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	531,500	564,985
	2210302 Accommodation - Domestic Travel	500,000	531,500	564,985
	2210303 Daily Subsistence Allowance	500,000	531,500	564,985
	2210500 Printing , Advertising and Information Supplies and Services	950,427	1,010,304	1,073,953

	2210599 Printing, Advertising - Other	950,427	1,010,304	1,073,953
	2211300 Other Operating Expenses	500,000	531,500	564,985
	2211310 Contracted Professional Services	500,000	531,500	564,985

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	3111000 Purchase of Office Furniture and General Equipment	450,000	478,350	508,486
	3111001 Purchase of Office Furniture and Fittings	200,000	212,600	225,994
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,750	282,492
	Gross Expenditure..... KShs.	3,400,427	3,614,654	3,842,379
	Net Expenditure..... KShs.	3,400,427	3,614,654	3,842,379
	Net Expenditure..... KShs.	3,400,427	3,614,654	3,842,379
4714000400 Culture	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	1,807,100	1,920,948
4714000501 Social Services	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	531,500	564,985
	2210302 Accommodation - Domestic Travel	500,000	531,500	564,985
	2210303 Daily Subsistence Allowance	700,000	744,100	790,978
	2210500 Printing , Advertising and Information Supplies and Services	835,000	887,605	943,525
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,000	37,205	39,549
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	318,900	338,991
	2210505 Trade Shows and Exhibitions	500,000	531,500	564,985
	2210700 Training Expenses	500,000	531,500	564,985
	2210708 Trainer Allowance	100,000	106,300	112,997
	2210710 Accommodation Allowance	200,000	212,600	225,994
	2210712 Trainee Allowance	200,000	212,600	225,994
	2211100 Office and General Supplies and Services	200,000	212,600	225,994

	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	212,600	225,994
	Gross Expenditure..... KShs.	3,235,000	3,438,805	3,655,452
	Net Expenditure..... KShs.	3,235,000	3,438,805	3,655,452
	Net Expenditure..... KShs.	3,235,000	3,438,805	3,655,452
	Net Expenditure..... KShs.	525,935,978	559,069,943	594,291,359
4714000500 Social Services	2110100 Basic Salaries - Permanent Employees	341,398,634	362,906,748	385,769,873
4714000000 EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES	2110101 Basic Salaries - Civil Service	341,398,634	362,906,748	385,769,873
4715000101 Curative	2110200 Basic Wages - Temporary Employees	8,843,767	9,400,925	9,993,183
	2110201 Contractual Employees	3,356,707	3,568,180	3,792,975
	2110202 Casual Labour - Others	5,487,060	5,832,745	6,200,208
	2110300 Personal Allowance - Paid as Part of Salary	315,332,519	335,198,469	356,315,973
	2110301 House Allowance	44,834,632	47,659,214	50,661,744
	2110314 Transport Allowance	28,802,630	30,617,196	32,546,079
	2110315 Extraneous Allowance	83,319,888	88,569,041	94,148,891
	2110318 Non- Practicing 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
	2110335 Emergency Call Allowance	4,368,000	4,643,184	4,935,705
	2110399 Personal Allowances paid - Oth	90,010,036	95,680,668	101,708,550

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2110400 Personal Allowances paid as Reimbursements	24,000	25,512	27,119
	2110405 Telephone Allowance	24,000	25,512	27,119

2210100 Utilities Supplies and Services	16,173,955	17,192,914	18,276,067
2210101 Electricity	10,352,000	11,004,176	11,697,439
2210102 Water and sewerage charges	5,821,955	6,188,738	6,578,628
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,327,054	4,599,658	4,889,437
2210302 Accommodation - Domestic Travel	1,232,000	1,309,616	1,392,122
2210303 Daily Subsistence Allowance	3,095,054	3,290,042	3,497,315
2210500 Printing , Advertising and Information Supplies and Services	632,000	671,816	714,140
2210504 Advertising, Awareness and Publicity Campaigns	632,000	671,816	714,140
2210700 Training Expenses	2,138,946	2,273,699	2,416,942
2210701 Travel Allowance	984,000	1,045,992	1,111,889
2210706 Book Allowance	1,154,946	1,227,707	1,305,053
2210800 Hospitality Supplies and Services	1,408,000	1,496,704	1,590,997
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	572,000	608,036	646,342
2210802 Boards, Committees, Conferences and Seminars	660,000	701,580	745,780
2210805 National Celebrations	176,000	187,088	198,875
2211000 Specialised Materials and Supplies	81,040,072	86,145,596	91,572,771
2211001 Medical Drugs	47,432,904	50,421,177	53,597,712
2211002 Dressings and Other Non-Pharmaceutical Medical Items	27,024,344	28,726,877	30,536,671
2211008 Laboratory Materials, Supplies and Small Equipment	3,595,896	3,822,437	4,063,251
2211020 Uniform and Clothing Allowances	2,458,928	2,613,841	2,778,513
2211026 Purchase of Vaccines and Sera	528,000	561,264	596,624
2211100 Office and General Supplies and Services	1,292,186	1,373,593	1,460,129
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	492,186	523,193	556,154

	2211102 Supplies and Accessories for Computers and Printers	800,000	850,400	903,975
	2211200 Fuel Oil and Lubricants	2,384,200	2,534,405	2,694,072
	2211201 Refined Fuels and Lubricants for Transport	2,384,200	2,534,405	2,694,072
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,518,899	1,614,589	1,716,309
	2220101 Maintenance Expenses - Motor Vehicles	1,518,899	1,614,589	1,716,309
	2630200 Capital Grants to Government Agencies and other Levels of Government	54,698,062	58,144,039	61,807,114
	2630201 Capital Grants to Semi-Autonomous Government Agencies	54,698,062	58,144,039	61,807,114
	2710100 Government Pension and Retirement Benefits	1,106,250	1,175,944	1,250,028
	2710102 Gratuity - Civil Servants	1,106,250	1,175,944	1,250,028
	Gross Expenditure..... KShs.	832,318,544	884,754,611	940,494,154
	Net Expenditure..... KShs.	832,318,544	884,754,611	940,494,154
	Net Expenditure..... KShs.	832,318,544	884,754,611	940,494,154
4715000100 Curative	2110100 Basic Salaries - Permanent Employees	512,097,951	544,360,122	578,654,810
4715000201 Preventive	2110101 Basic Salaries - Civil Service	512,097,951	544,360,122	578,654,810

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2110200 Basic Wages - Temporary Employees	13,265,651	14,101,387	14,989,775
	2110201 Contractual Employees	5,035,061	5,352,270	5,689,463
	2110202 Casual Labour - Others	8,230,590	8,749,117	9,300,312
	2110300 Personal Allowance - Paid as Part of Salary	472,998,782	502,797,704	534,473,957
	2110301 House Allowance	67,251,948	71,488,821	75,992,616
	2110314 Transport Allowance	43,203,946	45,925,794	48,819,119
	2110315 Extraneous Allowance	124,979,833	132,853,562	141,223,336
	2110318 Non- Practicing 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
2110335 Emergency Call Allowance	6,552,000	6,964,776	7,403,557
2110399 Personal Allowances paid - Oth	135,015,053	143,521,002	152,562,825
2110400 Personal Allowances paid as Reimbursements	36,000	38,268	40,679
2110405 Telephone Allowance	36,000	38,268	40,679
2210100 Utilities Supplies and Services	24,260,932	25,789,371	27,414,102
2210101 Electricity	15,528,000	16,506,264	17,546,159
2210102 Water and sewerage charges	8,732,932	9,283,107	9,867,943
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,490,580	3,710,487	3,944,248
2210302 Accommodation - Domestic Travel	1,848,000	1,964,424	2,088,183
2210303 Daily Subsistence Allowance	1,642,580	1,746,063	1,856,065
2210500 Printing , Advertising and Information Supplies and Services	948,000	1,007,724	1,071,211
2210504 Advertising, Awareness and Publicity Campaigns	948,000	1,007,724	1,071,211
2210600 Rentals of Produced Assets	1,500,000	1,594,500	1,694,954
2210604 Hire of Transport	1,500,000	1,594,500	1,694,954
2210700 Training Expenses	3,208,418	3,410,549	3,625,413
2210701 Travel Allowance	1,476,000	1,568,988	1,667,834
2210711 Tuition Fees	1,732,418	1,841,561	1,957,579
2210800 Hospitality Supplies and Services	2,112,000	2,245,056	2,386,494
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	858,000	912,054	969,513
2210802 Boards, Committees, Conferences and Seminars	990,000	1,052,370	1,118,669

2210805 National Celebrations	264,000	280,632	298,312
2211000 Specialised Materials and Supplies	80,231,323	85,285,895	90,658,907
2211001 Medical Drugs	41,149,357	43,741,766	46,497,497
2211002 Dressings and Other Non-Pharmaceutical Medical Items	17,207,729	18,291,816	19,444,201
2211008 Laboratory Materials, Supplies and Small Equipment	17,393,844	18,489,656	19,654,505
2211020 Uniform and Clothing Allowances	3,688,393	3,920,761	4,167,769
2211026 Purchase of Vaccines and Sera	792,000	841,896	894,935
2211100 Office and General Supplies and Services	1,938,278	2,060,390	2,190,195

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	738,278	784,790	834,232
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,275,600	1,355,963
	2211200 Fuel Oil and Lubricants	3,576,300	3,801,607	4,041,108
	2211201 Refined Fuels and Lubricants for Transport	3,576,300	3,801,607	4,041,108
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,278,348	2,421,884	2,574,463
	2220101 Maintenance Expenses - Motor Vehicles	2,278,348	2,421,884	2,574,463
	Gross Expenditure..... KShs.	1,121,942,563	1,192,624,944	1,267,760,316
	Net Expenditure..... KShs.	1,121,942,563	1,192,624,944	1,267,760,316
	Net Expenditure..... KShs.	1,121,942,563	1,192,624,944	1,267,760,316
4715000200 Preventive	Net Expenditure..... KShs.	1,954,261,107	2,077,379,555	2,208,254,470
4715000000 HEALTH SERVICES	2110100 Basic Salaries - Permanent Employees	2,788,825	2,964,521	3,151,286
4716000101 Administration	2110101 Basic Salaries - Civil Service	2,788,825	2,964,521	3,151,286
	2110300 Personal Allowance - Paid as Part of Salary	5,417,272	5,758,559	6,121,350
	2110301 House Allowance	1,048,022	1,114,048	1,184,233
	2110303 Acting Allowance	569,133	604,988	643,103

2110311 Transfer Allowance	1,590,104	1,690,280	1,796,768
2110314 Transport Allowance	619,909	658,963	700,478
2110320 Leave Allowance	1,590,104	1,690,280	1,796,768
2210100 Utilities Supplies and Services	69,466	73,842	78,494
2210101 Electricity	35,448	37,681	40,055
2210102 Water and sewerage charges	34,018	36,161	38,439
2210200 Communication, Supplies and Services	186,278	198,013	210,487
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	59,345	63,084	67,058
2210202 Internet Connections	61,059	64,905	68,994
2210203 Courier and Postal Services	65,874	70,024	74,435
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	933,260	992,049	1,054,548
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	260,496	276,907	294,352
2210302 Accommodation - Domestic Travel	236,318	251,206	267,032
2210303 Daily Subsistence Allowance	436,446	463,936	493,164
2210500 Printing , Advertising and Information Supplies and Services	1,863,712	1,981,127	2,105,938
2210502 Publishing and Printing Services	177,238	188,404	200,274
2210503 Subscriptions to Newspapers, Magazines and Periodicals	48,622	51,686	54,942
2210599 Printing, Advertising - Other	1,637,852	1,741,037	1,850,722
2210700 Training Expenses	354,477	376,809	400,548
2210710 Accommodation Allowance	118,159	125,603	133,516
2210711 Tuition Fees	236,318	251,206	267,032
2210800 Hospitality Supplies and Services	472,636	502,412	534,064
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	118,159	125,603	133,516

	2210802 Boards, Committees, Conferences and Seminars	354,477	376,809	400,548
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HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211000 Specialised Materials and Supplies	118,159	125,603	133,516
	2211016 Purchase of Uniforms and Clothing - Staff	118,159	125,603	133,516
	2211100 Office and General Supplies and Services	122,578	130,300	138,509
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	63,499	67,499	71,751
	2211102 Supplies and Accessories for Computers and Printers	59,079	62,801	66,758
	2211200 Fuel Oil and Lubricants	354,477	376,809	400,548
	2211201 Refined Fuels and Lubricants for Transport	354,477	376,809	400,548
	2211300 Other Operating Expenses	90,982	96,714	102,807
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,982	96,714	102,807
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	313,269	333,005	353,984
	2220101 Maintenance Expenses - Motor Vehicles	313,269	333,005	353,984
	2220200 Routine Maintenance - Other Assets	236,317	251,205	267,032
	2220202 Maintenance of Office Furniture and Equipment	59,079	62,801	66,758
	2220205 Maintenance of Buildings and Stations -- Non-Residential	118,159	125,603	133,516
	2220210 Maintenance of Computers, Software, and Networks	59,079	62,801	66,758
	2710100 Government Pension and Retirement Benefits	1,618,131	1,720,074	1,828,438
	2710102 Gratuity - Civil Servants	700,458	744,587	791,496
	2710105 Gratuity - Ministers	917,673	975,487	1,036,942
	3110900 Purchase of Household Furniture and Institutional Equipment	35,448	37,681	40,055
	3110902 Purchase of Household and Institutional Appliances	35,448	37,681	40,055

	Gross Expenditure..... KShs.	14,975,287	15,918,723	16,921,604
	Net Expenditure..... KShs.	14,975,287	15,918,723	16,921,604
	Net Expenditure..... KShs.	14,975,287	15,918,723	16,921,604
4716000100 Administration	2110100 Basic Salaries - Permanent Employees	23,334,657	24,804,740	26,367,439
4716000201 Trade	2110101 Basic Salaries - Civil Service	23,334,657	24,804,740	26,367,439
	2110300 Personal Allowance - Paid as Part of Salary	15,349,238	16,316,241	17,344,164
	2110301 House Allowance	11,002,139	11,695,274	12,432,076
	2110311 Transfer Allowance	370,031	393,343	418,124
	2110314 Transport Allowance	2,798,437	2,974,739	3,162,147
	2110320 Leave Allowance	1,178,631	1,252,885	1,331,817
	2210100 Utilities Supplies and Services	144,993	154,127	163,838
	2210101 Electricity	65,954	70,109	74,526
	2210102 Water and sewerage charges	79,039	84,018	89,312
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,368,118	3,580,309	3,805,869
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	752,483	799,889	850,282
	2210302 Accommodation - Domestic Travel	925,019	983,295	1,045,243
	2210303 Daily Subsistence Allowance	1,690,616	1,797,125	1,910,344
	2210500 Printing , Advertising and Information Supplies and Services	765,064	813,263	864,498
	2210502 Publishing and Printing Services	461,677	490,762	521,680

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	39,572	42,065	44,715
	2210504 Advertising, Awareness and Publicity Campaigns	263,815	280,436	298,103
	2210700 Training Expenses	1,055,261	1,121,742	1,192,413

2210710 Accommodation Allowance	659,538	701,089	745,258
2210711 Tuition Fees	395,723	420,653	447,155
2210800 Hospitality Supplies and Services	565,760	601,403	639,291
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	527,340	560,563	595,878
2210802 Boards, Committees, Conferences and Seminars	38,420	40,840	43,413
2211000 Specialised Materials and Supplies	131,908	140,218	149,052
2211016 Purchase of Uniforms and Clothing - Staff	131,908	140,218	149,052
2211100 Office and General Supplies and Services	396,614	421,600	448,160
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	264,376	281,032	298,736
2211102 Supplies and Accessories for Computers and Printers	66,284	70,459	74,898
2211103 Sanitary and Cleaning Materials, Supplies and Services	65,954	70,109	74,526
2211200 Fuel Oil and Lubricants	1,319,076	1,402,178	1,490,515
2211201 Refined Fuels and Lubricants for Transport	1,055,261	1,121,742	1,192,412
2211206 Loan Management Expenses	263,815	280,436	298,103
2211300 Other Operating Expenses	30,339	32,250	34,282
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,339	32,250	34,282
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	349,720	371,752	395,173
2220101 Maintenance Expenses - Motor Vehicles	349,720	371,752	395,173
2220200 Routine Maintenance - Other Assets	371,979	395,415	420,325
2220202 Maintenance of Office Furniture and Equipment	65,954	70,109	74,526
2220205 Maintenance of Buildings and Stations -- Non-Residential	263,815	280,436	298,103
2220210 Maintenance of Computers, Software, and Networks	42,210	44,870	47,696
3110900 Purchase of Household Furniture and Institutional Equipment	39,572	42,065	44,715

	3110902 Purchase of Household and Institutional Appliances	39,572	42,065	44,715
	Gross Expenditure..... KShs.	47,222,299	50,197,303	53,359,734
	Net Expenditure..... KShs.	47,222,299	50,197,303	53,359,734
	Net Expenditure..... KShs.	47,222,299	50,197,303	53,359,734
4716000200 Trade	2110100 Basic Salaries - Permanent Employees	2,398,033	2,549,109	2,709,703
4716000301 Weight and Measures	2110101 Basic Salaries - Civil Service	2,398,033	2,549,109	2,709,703
	2110300 Personal Allowance - Paid as Part of Salary	1,434,937	1,525,338	1,621,435
	2110301 House Allowance	1,013,191	1,077,022	1,144,874
	2110311 Transfer Allowance	52,158	55,444	58,937
	2110314 Transport Allowance	257,725	273,962	291,222
	2110320 Leave Allowance	111,863	118,910	126,402
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	620,901	660,020	701,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	124,180	132,004	140,320

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210302 Accommodation - Domestic Travel	124,180	132,004	140,320
	2210303 Daily Subsistence Allowance	372,541	396,012	420,960
	2210500 Printing , Advertising and Information Supplies and Services	434,632	462,013	491,120
	2210504 Advertising, Awareness and Publicity Campaigns	434,632	462,013	491,120
	2210700 Training Expenses	248,360	264,008	280,640
	2210710 Accommodation Allowance	124,180	132,004	140,320
	2210711 Tuition Fees	124,180	132,004	140,320
	2210800 Hospitality Supplies and Services	124,180	132,004	140,320
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	124,180	132,004	140,320

	2211100 Office and General Supplies and Services	62,090	66,002	70,160
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	62,090	66,002	70,160
	2211200 Fuel Oil and Lubricants	372,541	396,012	420,960
	2211201 Refined Fuels and Lubricants for Transport	372,541	396,012	420,960
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,454	303,438	322,555
	2220101 Maintenance Expenses - Motor Vehicles	285,454	303,438	322,555
	2220200 Routine Maintenance - Other Assets	186,270	198,006	210,480
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	62,090	66,002	70,160
	2220205 Maintenance of Buildings and Stations -- Non-Residential	124,180	132,004	140,320
	Gross Expenditure..... KShs.	6,167,398	6,555,950	6,968,973
	Net Expenditure..... KShs.	6,167,398	6,555,950	6,968,973
	Net Expenditure..... KShs.	6,167,398	6,555,950	6,968,973
4716000300 Weight and Measures	2110100 Basic Salaries - Permanent Employees	7,860,910	8,356,147	8,882,585
4716000401 Co-operatives	2110101 Basic Salaries - Civil Service	7,860,910	8,356,147	8,882,585
	2110300 Personal Allowance - Paid as Part of Salary	5,760,544	6,123,458	6,509,236
	2110301 House Allowance	4,214,335	4,479,838	4,762,068
	2110311 Transfer Allowance	246,964	262,522	279,061
	2110314 Transport Allowance	971,274	1,032,465	1,097,510
	2110320 Leave Allowance	327,971	348,633	370,597
	2210500 Printing , Advertising and Information Supplies and Services	43,199	45,921	48,814
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	43,199	45,921	48,814
	2210700 Training Expenses	863,982	918,414	976,274
	2210710 Accommodation Allowance	431,991	459,207	488,137
	2210711 Tuition Fees	431,991	459,207	488,137

	2210800 Hospitality Supplies and Services	1,151,976	1,224,551	1,301,697
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	287,994	306,138	325,424
	2210802 Boards, Committees, Conferences and Seminars	863,982	918,413	976,273
	2211100 Office and General Supplies and Services	71,999	76,534	81,356
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	71,999	76,534	81,356
	2211200 Fuel Oil and Lubricants	304,770	323,971	344,381

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211201 Refined Fuels and Lubricants for Transport	304,770	323,971	344,381
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	241,969	257,213	273,418
	2220101 Maintenance Expenses - Motor Vehicles	241,969	257,213	273,418
	2220200 Routine Maintenance - Other Assets	172,796	183,683	195,254
	2220205 Maintenance of Buildings and Stations -- Non-Residential	143,997	153,069	162,712
	2220210 Maintenance of Computers, Software, and Networks	28,799	30,614	32,542
	Gross Expenditure..... KShs.	16,472,145	17,509,892	18,613,015
	Net Expenditure..... KShs.	16,472,145	17,509,892	18,613,015
	Net Expenditure..... KShs.	16,472,145	17,509,892	18,613,015
4716000400 Co-operatives	Net Expenditure..... KShs.	84,837,129	90,181,868	95,863,326
4716000000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE & COOPERATIVE MANAGEMENT	2110100 Basic Salaries - Permanent Employees	33,210,000	35,302,230	37,526,270
4717000101 Administration	2110101 Basic Salaries - Civil Service	33,210,000	35,302,230	37,526,270
	2110300 Personal Allowance - Paid as Part of Salary	9,833,040	10,452,524	11,111,032
	2110301 House Allowance	6,670,220	7,090,446	7,537,144
	2110314 Transport Allowance	2,655,820	2,823,137	3,000,994
	2110320 Leave Allowance	507,000	538,941	572,894

2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,155,000	1,227,765	1,305,114
2120399 Employer Contributions to Social Security Funds and Schemes	1,155,000	1,227,765	1,305,114
2210100 Utilities Supplies and Services	16,100,000	17,114,300	18,192,501
2210101 Electricity	16,000,000	17,008,000	18,079,504
2210102 Water and sewerage charges	100,000	106,300	112,997
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,783,500	5,084,861
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,063,000	1,129,969
2210302 Accommodation - Domestic Travel	1,500,000	1,594,500	1,694,954
2210303 Daily Subsistence Allowance	2,000,000	2,126,000	2,259,938
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,594,500	1,694,954
2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,594,500	1,694,954
2210700 Training Expenses	2,000,000	2,126,000	2,259,938
2210710 Accommodation Allowance	1,000,000	1,063,000	1,129,969
2210711 Tuition Fees	1,000,000	1,063,000	1,129,969
2211100 Office and General Supplies and Services	850,624	904,213	961,179
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	450,624	479,013	509,191
2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	425,200	451,988
2211200 Fuel Oil and Lubricants	4,550,000	4,836,650	5,141,359
2211201 Refined Fuels and Lubricants for Transport	4,550,000	4,836,650	5,141,359
2211300 Other Operating Expenses	300,000	318,900	338,991
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	318,900	338,991
2220200 Routine Maintenance - Other Assets	7,400,000	7,866,200	8,361,771

HEAD	TITLE		Projected Estimates
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		Estimates 2020/2021	2021/2022	2022/2023
	2220205 Maintenance of Buildings and Stations -- Non-Residential	7,400,000	7,866,200	8,361,771
	2710100 Government Pension and Retirement Benefits	1,274,855	1,355,172	1,440,547
	2710102 Gratuity - Civil Servants	529,055	562,386	597,816
	2710105 Gratuity - Ministers	745,800	792,786	842,731
	3111000 Purchase of Office Furniture and General Equipment	1,170,000	1,243,710	1,322,063
	3111001 Purchase of Office Furniture and Fittings	570,000	605,910	644,082
	3111002 Purchase of Computers, Printers and other IT Equipment	350,000	372,050	395,489
	3111005 Purchase of Photocopiers	250,000	265,750	282,492
	Gross Expenditure..... KShs.	83,843,519	89,125,664	94,740,580
	Net Expenditure..... KShs.	83,843,519	89,125,664	94,740,580
	Net Expenditure..... KShs.	83,843,519	89,125,664	94,740,580
4717000100 Administration	2210200 Communication, Supplies and Services	200,000	212,600	225,993
4717000201 Roads	2210202 Internet Connections	150,000	159,450	169,495
	2210203 Courier and Postal Services	50,000	53,150	56,498
	2210600 Rentals of Produced Assets	150,000	159,450	169,495
	2210603 Rents and Rates - Non-Residential	150,000	159,450	169,495
	2210800 Hospitality Supplies and Services	1,250,000	1,328,750	1,412,461
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,116,150	1,186,467
	2210802 Boards, Committees, Conferences and Seminars	200,000	212,600	225,994
	2211000 Specialised Materials and Supplies	400,000	425,200	451,988
	2211008 Laboratory Materials, Supplies and Small Equipment	400,000	425,200	451,988
	2211300 Other Operating Expenses	700,000	744,100	790,979
	2211305 Contracted Guards and Cleaning Services	200,000	212,600	225,994

	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	531,500	564,985
	Gross Expenditure..... KShs.	2,700,000	2,870,100	3,050,916
	Net Expenditure..... KShs.	2,700,000	2,870,100	3,050,916
	Net Expenditure..... KShs.	2,700,000	2,870,100	3,050,916
4717000200 Roads	2210500 Printing , Advertising and Information Supplies and Services	2,698,874	2,868,903	3,049,643
4717000301 Public Works	2210599 Printing, Advertising - Other	2,698,874	2,868,903	3,049,643
	2211300 Other Operating Expenses	700,000	744,100	790,978
	2211310 Contracted Professional Services	700,000	744,100	790,978
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,630,000	11,299,690
	2220101 Maintenance Expenses - Motor Vehicles	10,000,000	10,630,000	11,299,690
	2220200 Routine Maintenance - Other Assets	200,000	212,600	225,994
	2220210 Maintenance of Computers, Software, and Networks	200,000	212,600	225,994
	3110700 Purchase of Vehicles and Other Transport Equipment	5,500,000	5,846,500	6,214,830
	3110701 Purchase of Motor Vehicles	5,500,000	5,846,500	6,214,830
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	159,450	169,495
	3110902 Purchase of Household and Institutional Appliances	150,000	159,450	169,495

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	3111000 Purchase of Office Furniture and General Equipment	50,000	53,150	56,498
	3111004 Purchase of Exchanges and other Communications Equipment	50,000	53,150	56,498
	Gross Expenditure..... KShs.	19,298,874	20,514,703	21,807,128
	Net Expenditure..... KShs.	19,298,874	20,514,703	21,807,128
	Net Expenditure..... KShs.	19,298,874	20,514,703	21,807,128
4717000300 Public Works	2110100 Basic Salaries - Permanent Employees	32,206,171	34,235,159	36,391,974
4717000401 ICT	2110101 Basic Salaries - Civil Service	32,206,171	34,235,159	36,391,974
	2110300 Personal Allowance - Paid as Part of Salary	5,125,811	5,448,738	5,792,009

2110301 House Allowance	3,315,393	3,524,263	3,746,292
2110314 Transport Allowance	762,695	810,745	861,822
2110320 Leave Allowance	1,047,723	1,113,730	1,183,895
2120300 Employer Contributions to Social Benefit Schemes Outside Government	201,825	214,540	228,056
2120399 Employer Contributions to Social Security Funds and Schemes	201,825	214,540	228,056
2210100 Utilities Supplies and Services	1,200,000	1,275,600	1,355,962
2210101 Electricity	600,000	637,800	677,981
2210102 Water and sewerage charges	600,000	637,800	677,981
2210200 Communication, Supplies and Services	7,875,281	8,371,424	8,898,824
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	211,050	224,346	238,480
2210202 Internet Connections	7,644,281	8,125,871	8,637,801
2210203 Courier and Postal Services	19,950	21,207	22,543
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,328,177	7,789,853	8,280,613
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,262,500	1,342,038	1,426,586
2210302 Accommodation - Domestic Travel	2,262,500	2,405,038	2,556,555
2210303 Daily Subsistence Allowance	3,803,177	4,042,777	4,297,472
2210500 Printing , Advertising and Information Supplies and Services	15,697,804	16,686,766	17,738,033
2210502 Publishing and Printing Services	2,100,000	2,232,300	2,372,935
2210503 Subscriptions to Newspapers, Magazines and Periodicals	613,200	651,832	692,897
2210504 Advertising, Awareness and Publicity Campaigns	10,625,000	11,294,375	12,005,921
2210505 Trade Shows and Exhibitions	693,000	736,659	783,069
2210599 Printing, Advertising - Other	1,666,604	1,771,600	1,883,211
2210600 Rentals of Produced Assets	105,000	111,615	118,647

2210604 Hire of Transport	105,000	111,615	118,647
2210700 Training Expenses	840,000	892,920	949,174
2210710 Accommodation Allowance	525,000	558,075	593,234
2210711 Tuition Fees	315,000	334,845	355,940
2210800 Hospitality Supplies and Services	1,546,000	1,643,398	1,746,932
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,546,000	1,643,398	1,746,932
2211000 Specialised Materials and Supplies	102,500	108,958	115,821
2211009 Education and Library Supplies	50,000	53,150	56,498

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	55,808	59,323
	2211100 Office and General Supplies and Services	2,144,250	2,279,338	2,422,937
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	945,000	1,004,535	1,067,821
	2211102 Supplies and Accessories for Computers and Printers	1,141,500	1,213,415	1,289,860
	2211103 Sanitary and Cleaning Materials, Supplies and Services	57,750	61,388	65,256
	2211200 Fuel Oil and Lubricants	1,327,200	1,410,814	1,499,695
	2211201 Refined Fuels and Lubricants for Transport	1,327,200	1,410,814	1,499,695
	2211300 Other Operating Expenses	2,735,000	2,907,306	3,090,465
	2211305 Contracted Guards and Cleaning Services	2,577,500	2,739,883	2,912,495
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	157,500	167,423	177,970
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,645,000	1,748,635	1,858,799
	2220101 Maintenance Expenses - Motor Vehicles	1,645,000	1,748,635	1,858,799
	2220200 Routine Maintenance - Other Assets	4,246,999	4,514,560	4,798,977

	2220202 Maintenance of Office Furniture and Equipment	2,146,999	2,282,260	2,426,042
	2220210 Maintenance of Computers, Software, and Networks	2,100,000	2,232,300	2,372,935
	2710100 Government Pension and Retirement Benefits	1,412,055	1,501,014	1,595,577
	2710102 Gratuity - Civil Servants	585,992	622,909	662,152
	2710105 Gratuity - Ministers	826,063	878,105	933,425
	3110900 Purchase of Household Furniture and Institutional Equipment	49,500	52,619	55,933
	3110902 Purchase of Household and Institutional Appliances	49,500	52,619	55,933
	3111000 Purchase of Office Furniture and General Equipment	3,835,000	4,076,605	4,333,432
	3111001 Purchase of Office Furniture and Fittings	1,400,000	1,488,200	1,581,957
	3111002 Purchase of Computers, Printers and other IT Equipment	1,100,000	1,169,300	1,242,966
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	385,000	409,255	435,038
	3111004 Purchase of Exchanges and other Communications Equipment	550,000	584,650	621,483
	3111005 Purchase of Photocopiers	400,000	425,200	451,988
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,363,368	6,764,260	7,190,409
	3111111 Purchase of ICT networking and Communications Equipment	3,613,368	3,841,010	4,082,994
	3111112 Purchase of Software	2,750,000	2,923,250	3,107,415
	Gross Expenditure..... KShs.	95,986,941	102,034,122	108,462,269
	Net Expenditure..... KShs.	95,986,941	102,034,122	108,462,269
	Net Expenditure..... KShs.	95,986,941	102,034,122	108,462,269
	Net Expenditure..... KShs.	201,829,334	214,544,589	228,060,893
4717000400 ICT	2110100 Basic Salaries - Permanent Employees	57,859,658	61,504,816	65,379,620
4717000000 PUBLIC	2110101 Basic Salaries - Civil Service	57,859,658	61,504,816	65,379,620
WORKS,ROADS,TRANSPORT and ICT	2110300 Personal Allowance - Paid as Part of Salary	17,563,122	18,669,599	19,845,784
4718000101 Administration	2110301 House Allowance	10,798,666	11,478,982	12,202,158
	2110308 Medical Allowance	6,324,456	6,722,897	7,146,439

2110314 Transport Allowance	240,000	255,120	271,193
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HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2110320 Leave Allowance	200,000	212,600	225,994
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	4,480,294	4,762,553	5,062,593
	2120399 Employer Contributions to Social Security Funds and Schemes	4,480,294	4,762,553	5,062,593
	2210100 Utilities Supplies and Services	55,000	58,465	62,148
	2210101 Electricity	5,000	5,315	5,650
	2210102 Water and sewerage charges	50,000	53,150	56,498
	2210200 Communication, Supplies and Services	130,000	138,190	146,896
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	53,150	56,498
	2210202 Internet Connections	70,000	74,410	79,098
	2210203 Courier and Postal Services	10,000	10,630	11,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,050,000	13,872,150	14,746,095
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,050,000	3,242,150	3,446,405
	2210302 Accommodation - Domestic Travel	5,000,000	5,315,000	5,649,845
	2210303 Daily Subsistence Allowance	5,000,000	5,315,000	5,649,845
	2210500 Printing , Advertising and Information Supplies and Services	340,000	361,420	384,189
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	42,520	45,199
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	212,600	225,994
	2210505 Trade Shows and Exhibitions	50,000	53,150	56,498
	2210599 Printing, Advertising - Other	50,000	53,150	56,498
	2210700 Training Expenses	300,000	318,900	338,991

2210704 Hire of Training Facilities and Equipment	100,000	106,300	112,997
2210710 Accommodation Allowance	200,000	212,600	225,994
2210800 Hospitality Supplies and Services	250,000	265,750	282,492
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	106,300	112,997
2210802 Boards, Committees, Conferences and Seminars	150,000	159,450	169,495
2211000 Specialised Materials and Supplies	100,000	106,300	112,997
2211016 Purchase of Uniforms and Clothing - Staff	100,000	106,300	112,997
2211100 Office and General Supplies and Services	300,000	318,900	338,991
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	212,600	225,994
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	106,300	112,997
2211200 Fuel Oil and Lubricants	675,000	717,525	762,729
2211201 Refined Fuels and Lubricants for Transport	675,000	717,525	762,729
2211300 Other Operating Expenses	7,074,000	7,519,662	7,993,401
2211305 Contracted Guards and Cleaning Services	7,000,000	7,441,000	7,909,783
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,000	14,882	15,820
2211308 Legal Dues/fees, Arbitration and Compensation Payments	60,000	63,780	67,798
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	53,150	56,498
2220101 Maintenance Expenses - Motor Vehicles	50,000	53,150	56,498
2220200 Routine Maintenance - Other Assets	400,000	425,200	451,988

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	425,200	451,988
	2710100 Government Pension and Retirement Benefits	1,906,273	2,026,368	2,154,030

	2710102 Gratuity - Civil Servants	791,089	840,927	893,906
	2710105 Gratuity - Ministers	1,115,184	1,185,441	1,260,124
	3111000 Purchase of Office Furniture and General Equipment	528,597	561,898	597,298
	3111002 Purchase of Computers, Printers and other IT Equipment	528,597	561,898	597,298
	Gross Expenditure..... KShs.	105,061,944	111,680,846	118,716,740
	Net Expenditure..... KShs.	105,061,944	111,680,846	118,716,740
	Net Expenditure..... KShs.	105,061,944	111,680,846	118,716,740
4718000100 Administration	2210100 Utilities Supplies and Services	3,199,400	3,400,962	3,615,223
4718000201 Water	2210101 Electricity	3,000,000	3,189,000	3,389,907
	2210102 Water and sewerage charges	199,400	211,962	225,316
	2210200 Communication, Supplies and Services	5,000	5,315	5,650
	2210203 Courier and Postal Services	5,000	5,315	5,650
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,499,682	1,594,162	1,694,594
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	53,150	56,498
	2210303 Daily Subsistence Allowance	1,449,682	1,541,012	1,638,096
	2210500 Printing , Advertising and Information Supplies and Services	255,000	271,065	288,141
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,315	5,650
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	159,450	169,495
	2210505 Trade Shows and Exhibitions	50,000	53,150	56,498
	2210599 Printing, Advertising - Other	50,000	53,150	56,498
	2210700 Training Expenses	600,000	637,800	677,982
	2210704 Hire of Training Facilities and Equipment	500,000	531,500	564,985
	2210710 Accommodation Allowance	100,000	106,300	112,997
	2210800 Hospitality Supplies and Services	250,000	265,750	282,492

2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	159,450	169,495
2210802 Boards, Committees, Conferences and Seminars	100,000	106,300	112,997
2211000 Specialised Materials and Supplies	200,000	212,600	225,994
2211016 Purchase of Uniforms and Clothing - Staff	200,000	212,600	225,994
2211100 Office and General Supplies and Services	240,000	255,120	271,193
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	212,600	225,994
2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	42,520	45,199
2211200 Fuel Oil and Lubricants	2,162,500	2,298,738	2,443,558
2211201 Refined Fuels and Lubricants for Transport	2,162,500	2,298,738	2,443,558
2211300 Other Operating Expenses	1,560,000	1,658,280	1,762,752
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,000	7,441	7,910
2211308 Legal Dues/fees, Arbitration and Compensation Payments	53,000	56,339	59,888
2211310 Contracted Professional Services	1,500,000	1,594,500	1,694,954

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	478,350	508,486
	2220101 Maintenance Expenses - Motor Vehicles	450,000	478,350	508,486
	2220200 Routine Maintenance - Other Assets	750,000	797,250	847,477
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	797,250	847,477
	Gross Expenditure..... KShs.	11,171,582	11,875,392	12,623,542
	Net Expenditure..... KShs.	11,171,582	11,875,392	12,623,542
	Net Expenditure..... KShs.	11,171,582	11,875,392	12,623,542
4718000200 Water	2210100 Utilities Supplies and Services	49,974	53,122	56,469
4718000401 Natural Resources and Environment	2210102 Water and sewerage charges	49,974	53,122	56,469

2210200 Communication, Supplies and Services	5,000	5,315	5,650
2210203 Courier and Postal Services	5,000	5,315	5,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,000	584,650	621,483
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	53,150	56,498
2210302 Accommodation - Domestic Travel	500,000	531,500	564,985
2210500 Printing , Advertising and Information Supplies and Services	255,000	271,065	288,141
2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,315	5,650
2210504 Advertising, Awareness and Publicity Campaigns	150,000	159,450	169,495
2210505 Trade Shows and Exhibitions	50,000	53,150	56,498
2210599 Printing, Advertising - Other	50,000	53,150	56,498
2210700 Training Expenses	257,690	273,924	291,181
2210704 Hire of Training Facilities and Equipment	20,000	21,260	22,599
2210710 Accommodation Allowance	100,000	106,300	112,997
2210711 Tuition Fees	137,690	146,364	155,585
2210800 Hospitality Supplies and Services	200,000	212,600	225,994
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	106,300	112,997
2210802 Boards, Committees, Conferences and Seminars	100,000	106,300	112,997
2211000 Specialised Materials and Supplies	250,000	265,750	282,492
2211016 Purchase of Uniforms and Clothing - Staff	250,000	265,750	282,492
2211100 Office and General Supplies and Services	660,000	701,580	745,780
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	212,600	225,994
2211103 Sanitary and Cleaning Materials, Supplies and Services	460,000	488,980	519,786
2211200 Fuel Oil and Lubricants	2,162,500	2,298,738	2,443,558

2211201 Refined Fuels and Lubricants for Transport	2,162,500	2,298,738	2,443,558
2211300 Other Operating Expenses	15,064,000	16,013,032	17,021,853
2211305 Contracted Guards and Cleaning Services	15,000,000	15,945,000	16,949,535
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,000	4,252	4,520
2211308 Legal Dues/fees, Arbitration and Compensation Payments	60,000	63,780	67,798
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	531,500	564,985
2220101 Maintenance Expenses - Motor Vehicles	500,000	531,500	564,985

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2220200 Routine Maintenance - Other Assets	750,000	797,250	847,477
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	797,250	847,477
	3120100 Acquisition of Strategic Stocks	1,500,000	1,594,500	1,694,954
	3120102 Purchase of Milk	1,500,000	1,594,500	1,694,954
	Gross Expenditure..... KShs.	22,204,164	23,603,026	25,090,017
	Net Expenditure..... KShs.	22,204,164	23,603,026	25,090,017
	Net Expenditure..... KShs.	22,204,164	23,603,026	25,090,017
4718000400 Natural Resources and Environment	Net Expenditure..... KShs.	138,437,690	147,159,264	156,430,299
4718000000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT	2110100 Basic Salaries - Permanent Employees	5,718,484	6,078,748	6,461,709
4719000101 Administration	2110101 Basic Salaries - Civil Service	5,718,484	6,078,748	6,461,709
	2110300 Personal Allowance - Paid as Part of Salary	1,609,510	1,710,908	1,818,696
	2110301 House Allowance	1,138,911	1,210,662	1,286,934
	2110314 Transport Allowance	446,706	474,848	504,764
	2110320 Leave Allowance	23,893	25,398	26,998
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,296,724	1,378,418	1,465,258

2120399 Employer Contributions to Social Security Funds and Schemes	1,296,724	1,378,418	1,465,258
2210100 Utilities Supplies and Services	110,000	116,930	124,296
2210101 Electricity	60,000	63,780	67,798
2210102 Water and sewerage charges	50,000	53,150	56,498
2210200 Communication, Supplies and Services	105,000	111,615	118,647
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	60,000	63,780	67,798
2210203 Courier and Postal Services	45,000	47,835	50,849
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	531,500	564,985
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,600	225,994
2210303 Daily Subsistence Allowance	300,000	318,900	338,991
2210500 Printing , Advertising and Information Supplies and Services	1,675,509	1,781,066	1,893,274
2210503 Subscriptions to Newspapers, Magazines and Periodicals	75,509	80,266	85,323
2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,594,500	1,694,954
2210505 Trade Shows and Exhibitions	100,000	106,300	112,997
2210600 Rentals of Produced Assets	100,000	106,300	112,997
2210604 Hire of Transport	100,000	106,300	112,997
2210700 Training Expenses	200,000	212,600	225,994
2210711 Tuition Fees	200,000	212,600	225,994
2210800 Hospitality Supplies and Services	1,500,000	1,594,500	1,694,954
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,063,000	1,129,969
2210802 Boards, Committees, Conferences and Seminars	500,000	531,500	564,985
2211000 Specialised Materials and Supplies	600,000	637,800	677,982
2211009 Education and Library Supplies	100,000	106,300	112,997

	2211016 Purchase of Uniforms and Clothing - Staff	500,000	531,500	564,985
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HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211100 Office and General Supplies and Services	1,000,000	1,063,000	1,129,969
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,063,000	1,129,969
	2211200 Fuel Oil and Lubricants	1,200,000	1,275,600	1,355,963
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,275,600	1,355,963
	2211300 Other Operating Expenses	3,600,000	3,826,800	4,067,888
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	318,900	338,991
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	700,000	744,100	790,978
	2211310 Contracted Professional Services	2,000,000	2,126,000	2,259,938
	2211324 Registration of Land	600,000	637,800	677,981
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	318,900	338,991
	2220101 Maintenance Expenses - Motor Vehicles	300,000	318,900	338,991
	2220200 Routine Maintenance - Other Assets	60,000	63,780	67,798
	2220210 Maintenance of Computers, Software, and Networks	60,000	63,780	67,798
	2640400 Other Current Transfers, Grants and Subsidies	20,000,000	21,260,000	22,599,380
	2640499 Other Current Transfers - Othe	20,000,000	21,260,000	22,599,380
	2710100 Government Pension and Retirement Benefits	1,503,557	1,598,282	1,698,974
	2710102 Gratuity - Civil Servants	629,827	669,507	711,686
	2710105 Gratuity - Ministers	873,730	928,775	987,288
	3111000 Purchase of Office Furniture and General Equipment	1,550,000	1,647,650	1,751,452
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,063,000	1,129,969

	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	531,500	564,985
	3111004 Purchase of Exchanges and other Communications Equipment	50,000	53,150	56,498
	Gross Expenditure..... KShs.	42,628,784	45,314,397	48,169,207
	Net Expenditure..... KShs.	42,628,784	45,314,397	48,169,207
	Net Expenditure..... KShs.	42,628,784	45,314,397	48,169,207
4719000100 Administration	2110100 Basic Salaries - Permanent Employees	27,100,406	28,807,732	30,622,619
4719000201 Lands	2110101 Basic Salaries - Civil Service	27,100,406	28,807,732	30,622,619
	2110300 Personal Allowance - Paid as Part of Salary	3,945,326	4,193,879	4,458,094
	2110301 House Allowance	2,636,825	2,802,945	2,979,531
	2110314 Transport Allowance	986,716	1,048,877	1,114,956
	2110320 Leave Allowance	321,785	342,057	363,607
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	531,500	564,985
	2210302 Accommodation - Domestic Travel	300,000	318,900	338,991
	2210309 Field Allowance	200,000	212,600	225,994
	2210700 Training Expenses	700,000	744,100	790,978
	2210710 Accommodation Allowance	700,000	744,100	790,978
	2210800 Hospitality Supplies and Services	600,000	637,800	677,981
	2210802 Boards, Committees, Conferences and Seminars	600,000	637,800	677,981
	2211200 Fuel Oil and Lubricants	1,300,000	1,381,900	1,468,960

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211201 Refined Fuels and Lubricants for Transport	1,300,000	1,381,900	1,468,960
	2211300 Other Operating Expenses	100,000	106,300	112,997
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	106,300	112,997

	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	106,300	112,997
	2220101 Maintenance Expenses - Motor Vehicles	100,000	106,300	112,997
	Gross Expenditure..... KShs.	34,345,732	36,509,511	38,809,611
	Net Expenditure..... KShs.	34,345,732	36,509,511	38,809,611
	Net Expenditure..... KShs.	34,345,732	36,509,511	38,809,611
4719000200 Lands	2110100 Basic Salaries - Permanent Employees	3,221,605	3,424,567	3,640,314
4719000301 Housing	2110101 Basic Salaries - Civil Service	3,221,605	3,424,567	3,640,314
	2110300 Personal Allowance - Paid as Part of Salary	1,207,572	1,283,648	1,364,519
	2110301 House Allowance	820,812	872,523	927,492
	2110314 Transport Allowance	311,613	331,244	352,113
	2110320 Leave Allowance	75,147	79,881	84,914
	2210100 Utilities Supplies and Services	110,000	116,930	124,296
	2210101 Electricity	60,000	63,780	67,798
	2210102 Water and sewerage charges	50,000	53,150	56,498
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	531,500	564,985
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	531,500	564,985
	2210500 Printing , Advertising and Information Supplies and Services	350,000	372,050	395,489
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	372,050	395,489
	2210600 Rentals of Produced Assets	4,000,000	4,252,000	4,519,876
	2210603 Rents and Rates - Non-Residential	4,000,000	4,252,000	4,519,876
	2210700 Training Expenses	1,500,000	1,594,500	1,694,953
	2210710 Accommodation Allowance	900,000	956,700	1,016,972
	2210711 Tuition Fees	600,000	637,800	677,981
	2210800 Hospitality Supplies and Services	3,000,000	3,189,000	3,389,907

2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,189,000	3,389,907
2211000 Specialised Materials and Supplies	250,000	265,750	282,492
2211016 Purchase of Uniforms and Clothing - Staff	250,000	265,750	282,492
2211100 Office and General Supplies and Services	1,100,000	1,169,300	1,242,966
2211102 Supplies and Accessories for Computers and Printers	800,000	850,400	903,975
2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	318,900	338,991
2211200 Fuel Oil and Lubricants	500,000	531,500	564,985
2211201 Refined Fuels and Lubricants for Transport	500,000	531,500	564,985
2211300 Other Operating Expenses	3,000,000	3,189,000	3,389,907
2211310 Contracted Professional Services	3,000,000	3,189,000	3,389,907
2220200 Routine Maintenance - Other Assets	7,560,000	8,036,280	8,542,566
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	160,000	170,080	180,795

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	425,200	451,988
	2220209 Minor Alterations to Buildings and Civil Works	7,000,000	7,441,000	7,909,783
	Gross Expenditure..... KShs.	26,299,177	27,956,025	29,717,255
	Net Expenditure..... KShs.	26,299,177	27,956,025	29,717,255
	Net Expenditure..... KShs.	26,299,177	27,956,025	29,717,255
4719000300 Housing	2110100 Basic Salaries - Permanent Employees	4,627,901	4,919,459	5,229,385
4719000401 Physical Planning	2110101 Basic Salaries - Civil Service	4,627,901	4,919,459	5,229,385
	2110300 Personal Allowance - Paid as Part of Salary	724,542	770,189	818,712
	2110301 House Allowance	492,487	523,514	556,496
	2110314 Transport Allowance	186,967	198,746	211,267

	2110320 Leave Allowance	45,088	47,929	50,949
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	531,500	564,985
	2210303 Daily Subsistence Allowance	300,000	318,900	338,991
	2210309 Field Allowance	200,000	212,600	225,994
	2210500 Printing , Advertising and Information Supplies and Services	500,000	531,500	564,985
	2210502 Publishing and Printing Services	500,000	531,500	564,985
	Gross Expenditure..... KShs.	6,352,443	6,752,648	7,178,067
	Net Expenditure..... KShs.	6,352,443	6,752,648	7,178,067
	Net Expenditure..... KShs.	6,352,443	6,752,648	7,178,067
	Net Expenditure..... KShs.	109,626,136	116,532,581	123,874,140
4719000400 Physical Planning	2110100 Basic Salaries - Permanent Employees	73,490,598	78,120,506	83,042,098
4719000000 LANDS HOUSING AND PHYSICAL PLANNING	2110101 Basic Salaries - Civil Service	73,490,598	78,120,506	83,042,098
4720000101 Administration	2110300 Personal Allowance - Paid as Part of Salary	27,377,180	29,101,943	30,935,365
	2110301 House Allowance	18,633,567	19,807,482	21,055,353
	2110311 Transfer Allowance	697,800	741,761	788,492
	2110314 Transport Allowance	5,913,431	6,285,977	6,681,994
	2110315 Extraneous Allowance	649,233	690,135	733,613
	2110318 Non- Practicing Allowance	338,143	359,446	382,091
	2110320 Leave Allowance	1,145,006	1,217,142	1,293,822
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,779,278	1,891,373	2,010,529
	2120399 Employer Contributions to Social Security Funds and Schemes	1,779,278	1,891,373	2,010,529
	2210100 Utilities Supplies and Services	115,808	123,104	130,859
	2210101 Electricity	66,207	70,379	74,812
	2210102 Water and sewerage charges	49,601	52,725	56,047

2210200 Communication, Supplies and Services	194,663	206,927	219,963
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	27,495	29,227	31,068
2210202 Internet Connections	111,079	118,077	125,516
2210203 Courier and Postal Services	56,089	59,623	63,379
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,608,042	1,709,348	1,817,036

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	746,759	793,805	843,814
	2210302 Accommodation - Domestic Travel	599,098	636,841	676,962
	2210303 Daily Subsistence Allowance	262,185	278,702	296,260
	2210500 Printing , Advertising and Information Supplies and Services	4,273,559	4,542,793	4,828,989
	2210502 Publishing and Printing Services	824,844	876,809	932,048
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	112,179	119,246	126,759
	2210504 Advertising, Awareness and Publicity Campaigns	336,536	357,738	380,276
	2210599 Printing, Advertising - Other	3,000,000	3,189,000	3,389,906
	2210600 Rentals of Produced Assets	109,979	116,908	124,273
	2210604 Hire of Transport	109,979	116,908	124,273
	2210700 Training Expenses	705,517	749,964	797,213
	2210703 Production and Printing of Training Materials	112,179	119,246	126,759
	2210704 Hire of Training Facilities and Equipment	112,179	119,246	126,759
	2210710 Accommodation Allowance	310,691	330,265	351,072
	2210712 Trainee Allowance	170,468	181,207	192,623
	2210800 Hospitality Supplies and Services	1,787,602	1,900,221	2,019,935

2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	497,106	528,424	561,714
2210802 Boards, Committees, Conferences and Seminars	1,290,496	1,371,797	1,458,221
2210900 Insurance Costs	50,000,000	53,150,000	56,498,450
2210902 Buildings Insurance	20,000,000	21,260,000	22,599,380
2210904 Motor Vehicle Insurance	30,000,000	31,890,000	33,899,070
2211100 Office and General Supplies and Services	579,948	616,485	655,323
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	532,849	566,419	602,103
2211103 Sanitary and Cleaning Materials, Supplies and Services	47,099	50,066	53,220
2211200 Fuel Oil and Lubricants	1,329,649	1,413,417	1,502,462
2211201 Refined Fuels and Lubricants for Transport	1,329,649	1,413,417	1,502,462
2211300 Other Operating Expenses	3,584,926	3,810,775	4,050,855
2211301 Bank Service Commission and Charges	55,540	59,038	62,758
2211305 Contracted Guards and Cleaning Services	482,522	512,921	545,235
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,122,228	1,192,928	1,268,083
2211310 Contracted Professional Services	1,924,636	2,045,888	2,174,779
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,894	596,230	633,793
2220101 Maintenance Expenses - Motor Vehicles	560,894	596,230	633,793
2220200 Routine Maintenance - Other Assets	659,875	701,448	745,639
2220205 Maintenance of Buildings and Stations -- Non-Residential	549,896	584,540	621,366
2220210 Maintenance of Computers, Software, and Networks	109,979	116,908	124,273
2640200 Emergency Relief and Refugee Assistance	146,228,000	155,440,364	165,233,107
2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other)	146,228,000	155,440,364	165,233,107
2710100 Government Pension and Retirement Benefits	1,970,291	2,094,419	2,226,367

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2710102 Gratuity - Civil Servants	1,056,580	1,123,144	1,193,902
	2710105 Gratuity - Ministers	913,711	971,275	1,032,465
	3111000 Purchase of Office Furniture and General Equipment	357,432	379,951	403,888
	3111001 Purchase of Office Furniture and Fittings	274,948	292,270	310,683
	3111002 Purchase of Computers, Printers and other IT Equipment	82,484	87,681	93,205
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	318,900	338,991
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	318,900	338,991
	4110400 Domestic Loans to Individuals and Households	27,000,000	28,701,000	30,509,163
	4110403 Housing loans to public servants	27,000,000	28,701,000	30,509,163
	Gross Expenditure..... KShs.	344,013,241	365,686,076	388,724,298
	Net Expenditure..... KShs.	344,013,241	365,686,076	388,724,298
	Net Expenditure..... KShs.	344,013,241	365,686,076	388,724,298
4720000100 Administration	2210100 Utilities Supplies and Services	57,453	61,073	64,920
	2210101 Electricity	36,469	38,767	41,209
	2210102 Water and sewerage charges	20,984	22,306	23,711
	2210200 Communication, Supplies and Services	133,515	141,927	150,868
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	33,654	35,774	38,028
	2210202 Internet Connections	88,643	94,228	100,164
	2210203 Courier and Postal Services	11,218	11,925	12,676
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,709,824	5,006,543	5,321,955
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,069,507	1,136,886	1,208,510
	2210302 Accommodation - Domestic Travel	2,179,486	2,316,794	2,462,752
4720000201 Fiscal Planning				

2210303 Daily Subsistence Allowance	1,460,831	1,552,863	1,650,693
2210500 Printing , Advertising and Information Supplies and Services	112,179	119,246	126,759
2210504 Advertising, Awareness and Publicity Campaigns	112,179	119,246	126,759
2210700 Training Expenses	302,443	321,497	341,751
2210703 Production and Printing of Training Materials	137,474	146,135	155,341
2210704 Hire of Training Facilities and Equipment	164,969	175,362	186,410
2210800 Hospitality Supplies and Services	117,238	124,624	132,475
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	117,238	124,624	132,475
2211100 Office and General Supplies and Services	86,026	91,445	97,206
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	62,798	66,754	70,960
2211103 Sanitary and Cleaning Materials, Supplies and Services	23,228	24,691	26,246
2211200 Fuel Oil and Lubricants	240,344	255,486	271,581
2211201 Refined Fuels and Lubricants for Transport	240,344	255,486	271,581
2220200 Routine Maintenance - Other Assets	109,979	116,908	124,273
2220210 Maintenance of Computers, Software, and Networks	109,979	116,908	124,273
Gross Expenditure..... KShs.	5,869,001	6,238,749	6,631,788
Net Expenditure..... KShs.	5,869,001	6,238,749	6,631,788

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4720000200 Fiscal Planning	Net Expenditure..... KShs.	5,869,001	6,238,749	6,631,788
4720000301 Audit Services	2210100 Utilities Supplies and Services	68,451	72,764	77,348
	2210101 Electricity	36,469	38,767	41,209
	2210102 Water and sewerage charges	31,982	33,997	36,139
	2210200 Communication, Supplies and Services	127,356	135,380	143,908

	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	27,495	29,227	31,068
	2210202 Internet Connections	88,643	94,228	100,164
	2210203 Courier and Postal Services	11,218	11,925	12,676
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,122,246	1,192,947	1,268,102
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	206,981	220,021	233,882
	2210302 Accommodation - Domestic Travel	454,434	483,063	513,496
	2210303 Daily Subsistence Allowance	460,831	489,863	520,724
	2210800 Hospitality Supplies and Services	667,134	709,163	753,841
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	667,134	709,163	753,841
	2211100 Office and General Supplies and Services	42,694	45,383	48,242
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	17,949	19,079	20,281
	2211103 Sanitary and Cleaning Materials, Supplies and Services	24,745	26,304	27,961
	2211200 Fuel Oil and Lubricants	179,486	190,794	202,814
	2211201 Refined Fuels and Lubricants for Transport	179,486	190,794	202,814
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,168	408,371	434,098
	2220101 Maintenance Expenses - Motor Vehicles	384,168	408,371	434,098
	2220200 Routine Maintenance - Other Assets	109,979	116,908	124,273
	2220210 Maintenance of Computers, Software, and Networks	109,979	116,908	124,273
	3111000 Purchase of Office Furniture and General Equipment	164,969	175,362	186,410
	3111001 Purchase of Office Furniture and Fittings	164,969	175,362	186,410
	Gross Expenditure..... KShs.	2,866,483	3,047,072	3,239,036
	Net Expenditure..... KShs.	2,866,483	3,047,072	3,239,036
	Net Expenditure..... KShs.	2,866,483	3,047,072	3,239,036
4720000300 Audit Services	2210100 Utilities Supplies and Services	208,389	221,518	235,473
4720000401 Budget				

2210101 Electricity	100,433	106,761	113,486
2210102 Water and sewerage charges	107,956	114,757	121,987
2210200 Communication, Supplies and Services	254,712	270,760	287,816
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	54,990	58,454	62,136
2210202 Internet Connections	177,286	188,456	200,328
2210203 Courier and Postal Services	22,436	23,850	25,352
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,894,180	4,139,513	4,400,301
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	413,962	440,042	467,764
2210302 Accommodation - Domestic Travel	1,458,764	1,550,666	1,648,358
2210303 Daily Subsistence Allowance	2,021,454	2,148,805	2,284,179

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210500 Printing , Advertising and Information Supplies and Services	1,054,116	1,120,526	1,191,119
	2210502 Publishing and Printing Services	885,848	941,657	1,000,981
	2210504 Advertising, Awareness and Publicity Campaigns	168,268	178,869	190,138
	2210800 Hospitality Supplies and Services	234,476	249,248	264,950
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	234,476	249,248	264,950
	2211000 Specialised Materials and Supplies	659,875	701,447	745,639
	2211016 Purchase of Uniforms and Clothing - Staff	659,875	701,447	745,639
	2211100 Office and General Supplies and Services	174,009	184,971	196,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	124,519	132,363	140,703
	2211103 Sanitary and Cleaning Materials, Supplies and Services	49,490	52,608	55,922
	2211200 Fuel Oil and Lubricants	1,183,816	1,258,396	1,337,675

	2211201 Refined Fuels and Lubricants for Transport	1,183,816	1,258,396	1,337,675
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	835,083	887,693	943,618
	2220101 Maintenance Expenses - Motor Vehicles	835,083	887,693	943,618
	2220200 Routine Maintenance - Other Assets	219,958	233,816	248,546
	2220210 Maintenance of Computers, Software, and Networks	219,958	233,816	248,546
	3111000 Purchase of Office Furniture and General Equipment	945,822	1,005,409	1,068,749
	3111001 Purchase of Office Furniture and Fittings	329,938	350,724	372,820
	3111002 Purchase of Computers, Printers and other IT Equipment	175,967	187,053	198,837
	3111005 Purchase of Photocopiers	439,917	467,632	497,092
	Gross Expenditure..... KShs.	9,664,436	10,273,297	10,920,511
	Net Expenditure..... KShs.	9,664,436	10,273,297	10,920,511
	Net Expenditure..... KShs.	9,664,436	10,273,297	10,920,511
4720000400 Budget	2210100 Utilities Supplies and Services	112,443	119,527	127,057
4720000501 Procurement	2210101 Electricity	63,964	67,994	72,277
	2210102 Water and sewerage charges	48,479	51,533	54,780
	2210200 Communication, Supplies and Services	127,356	135,380	143,908
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	27,495	29,227	31,068
	2210202 Internet Connections	88,643	94,228	100,164
	2210203 Courier and Postal Services	11,218	11,925	12,676
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	897,194	953,717	1,013,801
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	206,981	220,021	233,882
	2210302 Accommodation - Domestic Travel	229,382	243,833	259,195
	2210303 Daily Subsistence Allowance	460,831	489,863	520,724
	2210500 Printing , Advertising and Information Supplies and Services	446,516	474,646	504,548

2210502 Publishing and Printing Services	280,447	298,115	316,896
2210504 Advertising, Awareness and Publicity Campaigns	166,069	176,531	187,652
2210800 Hospitality Supplies and Services	117,238	124,624	132,475
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	117,238	124,624	132,475

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211100 Office and General Supplies and Services	31,476	33,459	35,567
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,731	7,155	7,606
	2211103 Sanitary and Cleaning Materials, Supplies and Services	24,745	26,304	27,961
	2211200 Fuel Oil and Lubricants	179,486	190,794	202,814
	2211201 Refined Fuels and Lubricants for Transport	179,486	190,794	202,814
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,168	408,371	434,098
	2220101 Maintenance Expenses - Motor Vehicles	384,168	408,371	434,098
	2220200 Routine Maintenance - Other Assets	109,979	116,908	124,273
	2220210 Maintenance of Computers, Software, and Networks	109,979	116,908	124,273
	3111000 Purchase of Office Furniture and General Equipment	65,988	70,145	74,564
	3111002 Purchase of Computers, Printers and other IT Equipment	65,988	70,145	74,564
	Gross Expenditure..... KShs.	2,471,844	2,627,571	2,793,105
	Net Expenditure..... KShs.	2,471,844	2,627,571	2,793,105
	Net Expenditure..... KShs.	2,471,844	2,627,571	2,793,105
4720000500 Procurement	2210100 Utilities Supplies and Services	112,443	119,527	127,057
	2210101 Electricity	63,964	67,994	72,277
4720000601 Accountancy	2210102 Water and sewerage charges	48,479	51,533	54,780
	2210200 Communication, Supplies and Services	127,356	135,380	143,908

2210201 Telephone, Telex, Facsimile and Mobile Phone Services	27,495	29,227	31,068
2210202 Internet Connections	88,643	94,228	100,164
2210203 Courier and Postal Services	11,218	11,925	12,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,897,194	4,142,717	4,403,708
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	206,981	220,021	233,882
2210302 Accommodation - Domestic Travel	1,229,382	1,306,833	1,389,164
2210303 Daily Subsistence Allowance	2,460,831	2,615,863	2,780,662
2210500 Printing , Advertising and Information Supplies and Services	549,896	584,540	621,366
2210502 Publishing and Printing Services	274,948	292,270	310,683
2210504 Advertising, Awareness and Publicity Campaigns	274,948	292,270	310,683
2210700 Training Expenses	2,210,067	2,349,301	2,497,308
2210710 Accommodation Allowance	1,021,556	1,085,914	1,154,327
2210712 Trainee Allowance	1,188,511	1,263,387	1,342,981
2210800 Hospitality Supplies and Services	2,212,927	2,352,341	2,500,539
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	117,238	124,624	132,475
2210802 Boards, Committees, Conferences and Seminars	2,095,689	2,227,717	2,368,064
2211100 Office and General Supplies and Services	31,476	33,459	35,567
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,731	7,155	7,606
2211103 Sanitary and Cleaning Materials, Supplies and Services	24,745	26,304	27,961
2211200 Fuel Oil and Lubricants	179,486	190,794	202,814
2211201 Refined Fuels and Lubricants for Transport	179,486	190,794	202,814

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023

	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,168	408,371	434,098
	2220101 Maintenance Expenses - Motor Vehicles	384,168	408,371	434,098
	2220200 Routine Maintenance - Other Assets	109,979	116,908	124,273
	2220210 Maintenance of Computers, Software, and Networks	109,979	116,908	124,273
	3111000 Purchase of Office Furniture and General Equipment	65,988	70,145	74,564
	3111002 Purchase of Computers, Printers and other IT Equipment	65,988	70,145	74,564
	Gross Expenditure..... KShs.	9,880,980	10,503,483	11,165,202
	Net Expenditure..... KShs.	9,880,980	10,503,483	11,165,202
	Net Expenditure..... KShs.	9,880,980	10,503,483	11,165,202
	Net Expenditure..... KShs.	9,880,980	10,503,483	11,165,202
4720000600 Accountancy	TOTAL NET EXPENDITURE FOR VOTE R4710000000 KERICHO COUNTY	374,765,985	398,376,248	423,473,940
4720000000 FINANCE AND ECONOMIC PLANNING		4,699,764,658	5,019,093,987	5,361,023,711

DEVELOPMENT EXPENDITURE SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4711000201 Clerk's office (Administration.)	3110300 Refurbishment of Buildings	13,784,193	15,162,612	16,678,874
	3110301 Refurbishment of Residential Buildings	10,000,000	11,000,000	12,100,000
	3110302 Refurbishment of Non-Residential Buildings	3,784,193	4,162,612	4,578,874
	Gross Expenditure..... KShs.	13,784,193	15,162,612	16,678,874
	NET EXPENDITURE KShs.	13,784,193	15,162,612	16,678,874
	NET EXPENDITURE KShs.	13,784,193	15,162,612	16,678,874
	NET EXPENDITURE KShs.	13,784,193	15,162,612	16,678,874
4711000200 Clerk's office (Administration.)	3110300 Refurbishment of Buildings	13,784,193	15,162,612	16,678,874
4711000000 COUNTY ASSEMBLY				
4712000101 Administration		19,620,002	21,582,002	23,740,202
4712000100 Administration	3110302 Refurbishment of Non-Residential Buildings	19,620,002	21,582,002	23,740,202

4712000000 PUBLIC SERVICE MANAGEMENT 4713000201 Agriculture		Gross Expenditure..... KShs.	19,620,002	21,582,002	23,740,202
		NET EXPENDITURE KShs.	19,620,002	21,582,002	23,740,202
		NET EXPENDITURE KShs.	19,620,002	21,582,002	23,740,202
		NET EXPENDITURE KShs.	19,620,002	21,582,002	23,740,202
	2210700 Training Expenses		19,620,002	21,582,002	23,740,202
			5,000,000	5,500,000	6,050,000
	2210701 Travel Allowance		5,000,000	5,500,000	6,050,000
	2211000 Specialised Materials and Supplies		12,544,648	13,799,113	15,179,024
			12,544,648	13,799,113	15,179,024
	2211007 Agricultural Materials, Supplies and Small Equipment		12,544,648	13,799,113	15,179,024
	2630200 Capital Grants to Government Agencies and other Levels of Government		374,509,601	411,960,561	453,156,617
			374,509,601	411,960,561	453,156,617
	2630201 Capital Grants to Semi-Autonomous Government Agencies		374,509,601	411,960,561	453,156,617
	3110500 Construction and Civil Works		79,103,110	87,013,421	95,714,763
			79,103,110	87,013,421	95,714,763
	3110504 Other Infrastructure and Civil Works		79,103,110	87,013,421	95,714,763
	3111000 Purchase of Office Furniture and General Equipment		9,000,000	9,900,000	10,890,000
			9,000,000	9,900,000	10,890,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances		9,000,000	9,900,000	10,890,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		10,751,100	11,826,210	13,008,831
			10,751,100	11,826,210	13,008,831
	3111301 Purchase of Certified Crop Seed		10,751,100	11,826,210	13,008,831
	3111500 Rehabilitation of Civil Works		38,308,501	42,139,351	46,353,286
			38,308,501	42,139,351	46,353,286
	3111502 Water Supplies and Sewerage		11,285,700	12,414,270	13,655,697
			27,022,801	29,725,081	32,697,589
	3111504 Other Infrastructure and Civil Works		27,022,801	29,725,081	32,697,589
		Gross Expenditure..... KShs.	529,216,960	582,138,656	640,352,521
		NET EXPENDITURE KShs.	529,216,960	582,138,656	640,352,521
		NET EXPENDITURE KShs.	529,216,960	582,138,656	640,352,521
	2211000 Specialised Materials and Supplies		529,216,960	582,138,656	640,352,521
			529,216,960	582,138,656	640,352,521
4713000200 Agriculture			21,867,900	24,054,690	26,460,159
4713000301 Livestock and Veterinary Services			21,867,900	24,054,690	26,460,159
	2211003 Veterinarian Supplies and Materials		21,867,900	24,054,690	26,460,159
		Gross Expenditure..... KShs.	21,867,900	24,054,690	26,460,159
		NET EXPENDITURE KShs.	21,867,900	24,054,690	26,460,159
4713000300 Livestock and Veterinary Services			21,867,900	24,054,690	26,460,159
4713000401 Fisheries			21,867,900	24,054,690	26,460,159

		NET EXPENDITURE	KShs.	21,867,900	24,054,690	26,460,159
	3110500 Construction and Civil Works			7,791,563	8,570,719	9,427,791
	3110504 Other Infrastructure and Civil Works			7,791,563	8,570,719	9,427,791
		Gross Expenditure.....	KShs.	7,791,563	8,570,719	9,427,791
		NET EXPENDITURE	KShs.	7,791,563	8,570,719	9,427,791
		NET EXPENDITURE	KShs.	7,791,563	8,570,719	9,427,791
		NET EXPENDITURE	KShs.	7,791,563	8,570,719	9,427,791
4713000400 Fisheries	3110200 Construction of Building			558,876,423	614,764,065	676,240,471
4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES				479,462,166	527,408,383	580,149,221
4714000201 Basic Education(ECDE)						

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	479,462,166	527,408,383	580,149,221
	3110300 Refurbishment of Buildings	29,000,000	31,900,000	35,090,000
	3110302 Refurbishment of Non-Residential Buildings	29,000,000	31,900,000	35,090,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	46,000,000	50,600,000	55,660,000
	3111109 Purchase of Educational Aids and Related Equipment	46,000,000	50,600,000	55,660,000
		Gross Expenditure.....	KShs.	
		NET EXPENDITURE	KShs.	
		NET EXPENDITURE	KShs.	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	554,462,166	609,908,383	670,899,221
4714000200 Basic Education(ECDE)		554,462,166	609,908,383	670,899,221
4714000501 Social Services		5,000,000	5,500,000	6,050,000
	3111109 Purchase of Educational Aids and Related Equipment	5,000,000	5,500,000	6,050,000
		Gross Expenditure.....	KShs.	
		NET EXPENDITURE	KShs.	
		NET EXPENDITURE	KShs.	
	2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,500,000	6,050,000
4714000500 Social Services		5,000,000	5,500,000	6,050,000
4714000601 Youth Affairs		22,866,170	25,152,787	27,668,066
	2630203 Capital Grants to Other levels of government	22,866,170	25,152,787	27,668,066
	3110500 Construction and Civil Works	29,800,001	32,780,001	36,058,001
	3110504 Other Infrastructure and Civil Works	29,800,001	32,780,001	36,058,001
4714000600 Youth Affairs		Gross Expenditure.....	KShs.	
4714000000 EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND		52,666,171	57,932,788	63,726,067

SOCIAL SERVICES		NET EXPENDITURE	KShs.	52,666,171	57,932,788	63,726,067
4715000101 Curative		NET EXPENDITURE	KShs.	52,666,171	57,932,788	63,726,067
		NET EXPENDITURE	KShs.	612,128,337	673,341,171	740,675,288
	3110500 Construction and Civil Works					
	3110504 Other Infrastructure and Civil Works			216,000,000	237,600,000	261,360,000
				216,000,000	237,600,000	261,360,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			65,000,000	71,500,000	78,650,000
	3111101 Purchase of Medical and Dental Equipment			65,000,000	71,500,000	78,650,000
		Gross Expenditure.....	KShs.	281,000,000	309,100,000	340,010,000
		NET EXPENDITURE	KShs.	281,000,000	309,100,000	340,010,000
		NET EXPENDITURE	KShs.	281,000,000	309,100,000	340,010,000
	2630200 Capital Grants to Government Agencies and other Levels of Government			281,000,000	309,100,000	340,010,000
				178,745,591	196,620,150	216,282,165
4715000100 Curative	2630201 Capital Grants to Semi-Autonomous Government Agencies			178,745,591	196,620,150	216,282,165
4715000201 Preventive				145,000,000	159,500,000	175,450,000
	3110200 Construction of Building			145,000,000	159,500,000	175,450,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)			145,000,000	159,500,000	175,450,000
		Gross Expenditure.....	KShs.	323,745,591	356,120,150	391,732,165
		NET EXPENDITURE	KShs.	323,745,591	356,120,150	391,732,165
		NET EXPENDITURE	KShs.	323,745,591	356,120,150	391,732,165
		NET EXPENDITURE	KShs.	323,745,591	356,120,150	391,732,165
	3110300 Refurbishment of Buildings			604,745,591	665,220,150	731,742,165
4715000200 Preventive				29,000,000	31,900,000	35,090,000
4715000000 HEALTH SERVICES	3110302 Refurbishment of Non-Residential Buildings			29,000,000	31,900,000	35,090,000
4716000201 Trade				44,440,001	48,884,001	53,772,401
	3110500 Construction and Civil Works			44,440,001	48,884,001	53,772,401
	3110504 Other Infrastructure and Civil Works			44,440,001	48,884,001	53,772,401
		Gross Expenditure.....	KShs.	73,440,001	80,784,001	88,862,401
		NET EXPENDITURE	KShs.	73,440,001	80,784,001	88,862,401
		NET EXPENDITURE	KShs.	73,440,001	80,784,001	88,862,401
	2640500 Other Capital Grants and Transfers			73,440,001	80,784,001	88,862,401
4716000200 Trade				5,000,000	5,500,000	6,050,000
4716000401 Co-operatives	2640503 Other Capital Grants and Transfers			5,000,000	5,500,000	6,050,000
		Gross Expenditure.....	KShs.	5,000,000	5,500,000	6,050,000

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4716000400 Co-operatives	NET EXPENDITURE	KShs. 5,000,000	5,500,000	6,050,000
	NET EXPENDITURE	KShs. 5,000,000	5,500,000	6,050,000
	NET EXPENDITURE	KShs. 78,440,001	86,284,001	94,912,401
4716000000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE & COOPERATIVE MANAGEMENT	2630200 Capital Grants to Government Agencies and other Levels of Government	262,200,000	288,420,000	317,262,000
	2630203 Capital Grants to Other levels of government	262,200,000	288,420,000	317,262,000
	3110400 Construction of Roads	703,800,000	774,180,000	851,598,000
4717000201 Roads	3110402 Access Roads	703,800,000	774,180,000	851,598,000
	3110500 Construction and Civil Works	216,000,000	237,600,000	261,360,000
	3110504 Other Infrastructure and Civil Works	216,000,000	237,600,000	261,360,000
	Gross Expenditure..... KShs.	1,182,000,000	1,300,200,000	1,430,220,000
	NET EXPENDITURE	KShs. 1,182,000,000	1,300,200,000	1,430,220,000
	NET EXPENDITURE	KShs. 1,182,000,000	1,300,200,000	1,430,220,000
4717000200 Roads	3110500 Construction and Civil Works	39,598,903	43,558,793	47,914,673
4717000301 Public Works	3110504 Other Infrastructure and Civil Works	39,598,903	43,558,793	47,914,673
	3111000 Purchase of Office Furniture and General Equipment	5,100,210	5,610,231	6,171,254
	3111011 Purchase of Lighting Equipment	5,100,210	5,610,231	6,171,254
	Gross Expenditure..... KShs.	44,699,113	49,169,024	54,085,927
	NET EXPENDITURE	KShs. 44,699,113	49,169,024	54,085,927
	NET EXPENDITURE	KShs. 44,699,113	49,169,024	54,085,927
4717000300 Public Works	3110500 Construction and Civil Works	15,360,150	16,896,165	18,585,782
4717000401 ICT	3110504 Other Infrastructure and Civil Works	15,360,150	16,896,165	18,585,782
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,069,401	14,376,341	15,813,975
	3111111 Purchase of ICT networking and Communications Equipment	13,069,401	14,376,341	15,813,975
	Gross Expenditure..... KShs.	28,429,551	31,272,506	34,399,757
	NET EXPENDITURE	KShs. 28,429,551	31,272,506	34,399,757
	NET EXPENDITURE	KShs. 28,429,551	31,272,506	34,399,757
4717000400 ICT	2630200 Capital Grants to Government Agencies and other Levels of Government	1,255,128,664	1,380,641,530	1,518,705,684
4717000000 PUBLIC WORKS,ROADS,TRANSPORT and ICT	2630201 Capital Grants to Semi-Autonomous Government Agencies	25,000,000	27,500,000	30,250,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	25,000,000	27,500,000	30,250,000

	3110500 Construction and Civil Works	372,158,678	409,374,546	450,312,000
	3110502 Water Supplies and Sewerage	372,158,678	409,374,546	450,312,000
	Gross Expenditure..... KShs.	397,158,678	436,874,546	480,562,000
	NET EXPENDITURE KShs.	397,158,678	436,874,546	480,562,000
	NET EXPENDITURE KShs.	397,158,678	436,874,546	480,562,000
4718000200 Water	3110500 Construction and Civil Works			
4718000401 Natural Resources and Environment		3,000,000	3,300,000	3,630,000
	3110504 Other Infrastructure and Civil Works	3,000,000	3,300,000	3,630,000
	3110700 Purchase of Vehicles and Other Transport Equipment	12,800,000	14,080,000	15,488,000
	3110705 Purchase of Trucks and Trailers	12,800,000	14,080,000	15,488,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	15,488,239	17,037,063	18,740,769
	3111305 Purchase of tree seeds and seedlings	15,488,239	17,037,063	18,740,769
	Gross Expenditure..... KShs.	31,288,239	34,417,063	37,858,769
	NET EXPENDITURE KShs.	31,288,239	34,417,063	37,858,769
	NET EXPENDITURE KShs.	31,288,239	34,417,063	37,858,769
4718000400 Natural Resources and Environment				
4718000000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT	2630200 Capital Grants to Government Agencies and other Levels of Government	428,446,917	471,291,609	518,420,769
4719000101 Administration		20,000,000	22,000,000	24,200,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	20,000,000	22,000,000	24,200,000

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	Gross Expenditure..... KShs.	20,000,000	22,000,000	24,200,000
	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000
	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000
4719000100 Administration	2211300 Other Operating Expenses			
4719000201 Lands		5,000,000	5,500,000	6,050,000
	2211311 Contracted Technical Services	5,000,000	5,500,000	6,050,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	30,244,154	33,268,569	36,595,426
	2630201 Capital Grants to Semi-Autonomous Government Agencies	30,244,154	33,268,569	36,595,426
	3130100 Acquisition of Land	67,000,000	73,700,000	81,070,000
	3130101 Acquisition of Land	67,000,000	73,700,000	81,070,000
	Gross Expenditure..... KShs.	102,244,154	112,468,569	123,715,426
4719000200 Lands	NET EXPENDITURE KShs.	102,244,154	112,468,569	123,715,426
4719000301 Housing				

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		NET EXPENDITURE	KShs.	102,244,154	112,468,569	123,715,426
	3110300 Refurbishment of Buildings			36,267,561	39,894,317	43,883,749
	3110301 Refurbishment of Residential Buildings			7,228,199	7,951,019	8,746,121
	3110302 Refurbishment of Non-Residential Buildings			29,039,362	31,943,298	35,137,628
		Gross Expenditure.....	KShs.	36,267,561	39,894,317	43,883,749
		NET EXPENDITURE	KShs.	36,267,561	39,894,317	43,883,749
		NET EXPENDITURE	KShs.	36,267,561	39,894,317	43,883,749
		NET EXPENDITURE	KShs.	36,267,561	39,894,317	43,883,749
4719000300 Housing	2211300 Other Operating Expenses			158,511,715	174,362,886	191,799,175
4719000000 LANDS HOUSING AND PHYSICAL PLANNING				21,587,406	23,746,147	26,120,761
4720000101 Administration	2211310 Contracted Professional Services			21,587,406	23,746,147	26,120,761
	2630200 Capital Grants to Government Agencies and other Levels of Government			202,491,953	222,741,148	245,015,263
	2630203 Capital Grants to Other levels of government			202,491,953	222,741,148	245,015,263
		Gross Expenditure.....	KShs.	224,079,359	246,487,295	271,136,024
		NET EXPENDITURE	KShs.	224,079,359	246,487,295	271,136,024
		NET EXPENDITURE	KShs.	224,079,359	246,487,295	271,136,024
4720000100 Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			224,079,359	246,487,295	271,136,024
4720000201 Fiscal Planning				21,000,000	23,100,000	25,410,000
	2210303 Daily Subsistence Allowance			21,000,000	23,100,000	25,410,000
	3110300 Refurbishment of Buildings			7,240,234	7,964,257	8,760,683
	3110302 Refurbishment of Non-Residential Buildings			7,240,234	7,964,257	8,760,683
	3111500 Rehabilitation of Civil Works			170,000,000	187,000,000	205,700,000
	3111504 Other Infrastructure and Civil Works			170,000,000	187,000,000	205,700,000
		Gross Expenditure.....	KShs.	198,240,234	218,064,257	239,870,683
		NET EXPENDITURE	KShs.	198,240,234	218,064,257	239,870,683
		NET EXPENDITURE	KShs.	198,240,234	218,064,257	239,870,683
		NET EXPENDITURE	KShs.	198,240,234	218,064,257	239,870,683
4720000200 Fiscal Planning	TOTAL NET EXPENDITURE FOR VOTE 4710000000 KERICHO COUNTY			422,319,593	464,551,552	511,006,707
4720000000 FINANCE AND ECONOMIC PLANNING			KShs.	4,152,001,436	4,567,201,578	5,023,921,736