



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KERICHO

**2021/2022
PROGRAMME BASED BUDGET**

FOR THE YEAR ENDING 30TH JUNE, 2022

JULY 2021

[1]

FORWARD

The 2021/2022 Budget Estimates have been Prepared based on the approved County Fiscal Strategy Paper 2021 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 2021/2022 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 2021/22 budget has been prepared by incorporating the input as proposed by citizens during the citizen forum as via electronic submissions. 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 2021/22 has been directed at programs that will contribute to the strategic objective firmed up in the County Fiscal Strategy Paper 2021, including development of infrastructure, promotion of health care and COVID-19 mitigation, 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 2021/2022

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 2021/22. 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 2021/22 budget has been prepared in compliance constitution and PFM Act 2012. The content has been informed by the County Fiscal Strategy Paper (CFSP 2021) and the Second County Integrated Development Plan (CIDP) 2018-2022 as approved by the County Assembly.

Resource allocation in fiscal year 2021/22 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 2021/22

The financial projections for 2021/22 are expected to be as follows:

1.Revenues

The total revenue estimates for fiscal year 2021/22 is Kshs. 8,856,938,481 comprising of Kshs. 494,054,000 from own source revenue, Kshs. 6,430,664,924 from National Government as Equitable Share transfers, 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. 11,921,250, Transformative Health systems (Universal Health Care) at Kshs. 75,948,635, Kenya Devolution Support Project at Kshs. 102,491,953, Climate Smart Agriculture Project at Kshs. 294,500,000, Agricultural Sector development support Fund(ASDSP II) at Kshs. 26,276,994 and unspent balance relating to last FY2020/21 at Kshs 1,217,913,597.

2.Expenditure

The expenditure on projected revenue is as follows;

a) Recurrent Expenditure Kshs 5,003,843,490

Compensation of employees is projected at Kshs. 3.407 billion translating to 38% of total expenditure and 68% of total recurrent expenditure, other current expenditure including operation and maintenance amounts to Kshs.1.595 Billion

b) Development Expenditure Kshs 3,853,094,991

The total allocation for Development Expenditure translated to 44% 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 2021/22	Estimate 2021/22
SOURCES OF REVENUE	
Revenue Description	
1.CRA Equitable share	6,430,664,924
2.Local Collections	309,592,000
3.Facility Improvement Fund	184,462,000
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	11,921,250
5B. Agricultural Sector development support Fund(ASDSP II)	26,276,994
5C. Transformative health system (world bank)	75,948,635
5D. Kenya Devolution Support Project (world bank)	102,491,953
5E. Climate Smart Agriculture Project (world bank)	294,500,000
UNSPENT FUND	1,217,913,597
Gross Total	8,856,938,481

GLOBAL BUDGET – DEVELOPMENT & RECURRENT

Summary of Expenditure by Vote and Category 2021/2022 (KShs)

CONSOLIDATED BUDGET ESTIMATES SUMMARY 2021/2022					
	Line Ministries/Departments	RECURRENT	DEVELOPMENT	TOTAL	%
1	County Assembly Services	719,729,804	9,981,929	729,711,732	8.24%
2	Public Service & Administration	395,340,346	29,754,257	425,094,603	4.80%
3	Office of the Governor & Deputy governor	119,141,040	-	119,141,040	1.35%
4	County Public Service Board	57,386,254	-	57,386,254	0.65%
5	Finance & Economic Planning	322,260,750	201,334,678	523,595,428	5.91%
6	Health Services	2,238,777,958	433,366,318	2,672,144,276	30.17%
7	Agriculture,Livestock & Fisheries	168,543,149	469,097,060	637,640,209	7.20%
8	Education,Youth Affairs,Culture & Social Services	541,628,759	144,953,516	686,582,275	7.75%
9	Public Works,Roads & Transport	91,056,317	1,304,008,529	1,395,064,846	15.75%
10	Trade,Industrialization,Tourism, Cooperative Management & Wildlife	70,963,768	71,097,554	142,061,322	1.60%
11	Water,Energy,Natural Resources & Environment	123,489,587	423,017,706	546,507,294	6.17%
12	Land,Housing & Physical Planning	78,200,959	148,170,299	226,371,258	2.56%
13	Information,Communication & E-Government	63,324,799	38,593,934	101,918,733	1.15%
14	Municipal Boards	14,000,000	10,000,000	24,000,000	0.27%
	STRATEGIC INTERVENTION		569,719,212	569,719,212	6.43%
	TOTAL EXPENDITURE	5,003,843,490	3,853,094,991	8,856,938,481	100.00%

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 2020/21 the department was allocated a total of Kshs.347,490,259; out of which Kshs.327,870,257 was allocated to recurrent expenditure and Kshs. 19,620,002 was allocated to development expenditure respectively.

During the financial year 2021/2022 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 2021/2022 – 2023/2024

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 2021/22	Target 2022/23	Target 2023/24
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 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	a) By 31st Dec 2023 (60%) b) By 31st Mar 2024 c) By 31st Mar2024

	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 2021/22. b) 100%	a) At the beginning of each quarter 2022/23 . b) 100%	a) At the beginning of each quarter 2023/24. b) 100%
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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 2020/2021 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 2021/2022 – 2023/2024

Programme: P.1 Coordination

Outcome: Enhanced efficient and effective service delivery.

Sub Programme:

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2021/2022	2022/2023	2023/2024
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	
			2021/2022	2022/2023	2023/2024
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 thatprovideefficient servicestodepartments, organizationsandmembersofthepublic

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2021/2022 – 2023/2024

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

OUTCOME: Efficient andeffectiveservicedelivery todepartments,affiliatedbodies.

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

Delivery unit	Key output	Key performance Indicators	2021/2022	2022/2023	2023/2024
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

	and programme-based budgeting.	programme-based budgeting	Working Groups)		
	Stakeholders involved in budget preparation process; outcomes, outputs and key performance	Number of stakeholders involved in budget preparation; programme-based	All stakeholders	All stakeholders	All stakeholders
	Increased budgetary resources allocated towards development budget.	Percentage change in ratio of development expenditure to total budget	3%	3%	3.5%
	Legal and regulatory frameworks governing formulation , preparation and implementation of budget adhered to	<input type="checkbox"/> Budget circular released, <input type="checkbox"/> Budget review and outlook paper prepared , <input type="checkbox"/> County Fiscal Strategy Paper prepared , <input type="checkbox"/> Published and publicized <input type="checkbox"/> Formulated Appropriation & Finance Bills	<input type="checkbox"/> 30 th Aug,2021 <input type="checkbox"/> 30 th Sept,2021 <input type="checkbox"/> 28 th Feb, 2022 <input type="checkbox"/> 7 th March, 2022 <input type="checkbox"/> 30 th April - June 30 th , 2022	<input type="checkbox"/> 30 th Aug,2022 <input type="checkbox"/> 30 th Sept,2022 <input type="checkbox"/> 28 th Feb, 2023 <input type="checkbox"/> 7 th March, 2023 <input type="checkbox"/> 30 th April - June 30 th , 2023	<input type="checkbox"/> 30 th Aug, 2023 <input type="checkbox"/> 30 th Sept, 2023 <input type="checkbox"/> 28 th Feb, 2024 <input type="checkbox"/> 7 th March, 2024 <input type="checkbox"/> 30 th April - June 30 th , 2024

SUB PROGRAMME: 071604 S.P 2.2: Internal Audit

Delivery unit	Key output	Key performance Indicators	2021/2022	2022/2023	2023/2024
Internal Audit Unit	<input type="checkbox"/> Risk based audits; Institutional risk management policy framework rolled out; <input type="checkbox"/> Audit committee training manual and regulations; audit committees	<input type="checkbox"/> Number of audit reports; number of MDAs implementing IRMPF; <input type="checkbox"/> Number of audit committee trained; training manual and regulations reports;	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4

	trained; Capacity building in information systems audit undertaken		<input type="checkbox"/> 100%	<input type="checkbox"/> 100%	<input type="checkbox"/> 100%
	<input type="checkbox"/> Value for money audits undertaken; teammate rolled out; <input type="checkbox"/> Teammate licenses renewed and IDEA (Interactive Data Extraction & Analysis) software acquired and installed.	<input type="checkbox"/> Number of VFM audits; <input type="checkbox"/> Number of MDAs implementing teammate; number of officers trained; Number of teammate licenses and IDEA software.	<input type="checkbox"/> 4 <input type="checkbox"/> 100%	<input type="checkbox"/> 4 <input type="checkbox"/> 100%	<input type="checkbox"/> 4 <input type="checkbox"/> 100%

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

Delivery unit	Key output	Key performance Indicators	2021/2022	2022/2023	2023/2024
Treasury Accounting	Accounting systems and financial regulations reviewed and developed.	Number of accounting systems and financial regulations reviewed and developed.	1 st July 2021	1 st July 2022	1 st July 2023
	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 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	<input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually <input type="checkbox"/> 31 st Dec 2023 <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 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	<input type="checkbox"/> 1 st July 2023 <input type="checkbox"/> 30 th Sept 2023 <input type="checkbox"/> By 30 th Nov 2023
Treasury Accounting	Chart of accounts updated	Number of new account codes either added to or modified in charts of accounts	Annually	Annually	Annually

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

Delivery unit	Key output	Key performance Indicators	2021/2022	2022/2023	2023/2024
Procurement Unit	Regulatory framework governing public procurement reviewed; Preparation Annual Procurement	Reviewed framework; Annual Procurement Plans	1 st July 2021	1 st July 2022	1 st July 2023

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	2021/2022	2022/2023	2023/2024
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"/> Quarterly	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Quarterly

		<input type="checkbox"/> Monthly & quarterly Revenue reports	<input type="checkbox"/> Monthly	<input type="checkbox"/> Monthly	<input type="checkbox"/> Monthly
	Revenue Enhancement Plan developed (R.E.P) Training of Staff	<input type="checkbox"/> Revenue enhancement plan <input type="checkbox"/> Number of Staff trained <input type="checkbox"/> Purchase of revenue vehicle <input type="checkbox"/> Automation of revenue collection <input type="checkbox"/> % of debt recovered	<input type="checkbox"/> 30 th June,2021 150 5 <input type="checkbox"/> Kericho town bus park 20% debt	<input type="checkbox"/> 30 th June,2022 100 6 <input type="checkbox"/> All street parks 30% debt	<input type="checkbox"/> 30 th June,2023 80 6 <input type="checkbox"/> All street parks 35% debt
Economic Planning	Annual Development Plan prepared.	Annual Development Plan prepared and tabled to County Assembly.	30 th Sept 2021	30 th Sept 2022	30 th Sept 2023
	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 2021 <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 st Dec 2022 <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 st Dec 2023 <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, 2021	<input type="checkbox"/> 30 th Sept, 2022	<input type="checkbox"/> 30 th Sept, 2023
	Legislative and regulatory frameworks governing financial sector reviewed;	Legislative and Regulatory Framework.	1 st July 2021	1 st July 2022	1 st July 2023

	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
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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

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- 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 2021/2022 – 2023/2024

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	
			2021/2022	2022/2023	2023/2024
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	
			2021/2022	2022/2023	2023/2024
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	
			2021/2022	2022/2023	2023/2024
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	
			2021/2022	2022/2023	2023/2024
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 is 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 2021/2022 – 2023/2024

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	2021/2022	2022/2023	2023/2024
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	2021/2022	2022/2023	2023/2024
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	2021/2022	2022/2023	2023/2024
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	2021/2022	2022/2023	2023/2024
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	2021/2022	2022/2023	2023/2024
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	2021/2022	2022/2023	2023/2024
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 2021/2022 – 2023/2024

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	2021/2022	2022/2023	2023/2024
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	2021/2022	2022/2023	2023/2024
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	2021/2022	2022/2023	2023/2024
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 2021/2022- 2023/2024

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	2021/2022	2022/2023	2023/2024
Department Of Roads, Public Works And Transport	-Public satisfaction -Information education and communication material produced and disseminated	-Number of surveys done	1	1	1
		- 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	2021/2022	2022/2023	2023/2024
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	2021/2022	2022/2023	2023/2024
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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 Managment, 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 2021/2022 – 2023/2024

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	
			2021/2022	2022/2023	2023/2024
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	
			2021/2022	2022/2023	2023/2024
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	
			2021/2022	2022/2023	2023/2024
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	
			2021/2022	2022/2023	2023/2024
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	
			2021/2022	2022/2023	2023/2024
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	
			2021/2022	2022/2023	2023/2024
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 medium term 2021/22 to 2023/24 will continue to invest in water infrastructure and water stress areas in the county.

SECTOR PROGRAMES FOR FINANCIAL YEAR 2021/2022 -2023/2024

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 2021/2022 -2023/2024

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	2021/2022	2022/2023	2023/2024
Department Of Water, Energy, Natural Resources And Environment	-Customer satisfaction Surveys -Information sharing and communication	Survey reports -Number of recommendation from survey done -Number of staff	1 report 100 members of staff sensitized	1 report 200 members of staff sensitized	1 report 300 members of staff sensitized 100

	material produced	members sensitized	100	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	2021/2022	2022/2023	2023/2024
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 spots identified and planted with trees	-20 hot spots identified and planted with trees	-20 hot spots 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 spots identified and planted with trees	-20 hot spots identified and planted with trees	-20 hot spots identified and planted with trees

PROGRAM : water supply services

OUTCOME(S): Households served with water.

SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	2021/2022	2022/2023	2023/2024
Planning and design of water and sanitation infrastructure.	Planning and design section (Ministry of water)	-Surveyed profiles -B/Q produced	-Site Progress Inspection reports Number of projects identified and implemented.	200kms of distribution network of pipelines	300KMs distribution network of pipelines	450KMs distribution network of pipelines
Construction of water and sanitation infrastructure	Tender committee	NO. of contracts awarded	-Site visit notes -design report -NO of completed projects	-200km of distribution network completed	-300km of distribution network completed	-450km of distribution network completed

Feasibility studies and project viability studies	Planning and design section (Ministry of water)	-Surveyed profiles -B/Q produced	-Site Progress Inspection reports -Number of projects	200kms of distribution network of pipelines	300KMs distribution network of pipelines	450KMs distribution network of pipelines
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			identified and implemented.			
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 for sustainable economic growth

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2021/2022 – 2023/2024

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, 2021/2022 - 2023/2024

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0101014710 SP1 General Administration and Planning	48,418,786	52,259,890	56,429,237
0102014710 SP1 Housing Development	72,308,710	78,940,688	86,203,788
0103014710 SP1 Development Planning and Land Reforms	123,741,319	134,781,531	146,844,137
0103024710 SP2 Land Use Planning	7,102,443	7,527,148	7,977,472
0104014710 SP1 Development of Agricultural Policy, Legal & Regulatory framework.	31,611,814	33,392,876	35,436,321
0105014710 SP1 Agriculture Extension Services	526,206,615	576,161,905	630,949,593

0106014710 SP1 Livestock Disease Management and Control.	15,322,657	16,702,284	18,212,234
0106024710 SP2 Livestock Production and Extension Services	57,012,363	60,578,412	64,368,126
0107014710 SP1 Management and Development of Capture Fisheries	7,486,760	7,970,037	8,485,413
0201014710 SP1 General Administration Planning and Support Services	73,750,000	78,009,649	82,520,024
0202014710 SP1 Rehabilitation of Road	1,294,274,529	1,423,474,482	1,565,583,055
0202024710 SP2 Maintenance of Roads and Bridges/Periodic Maintenance	27,040,317	29,469,033	32,126,854
0203014710 SP1 News and Information Services	63,324,799	67,261,527	71,456,584
0203024710 SP2 ICT and BPO development services	38,593,934	42,453,327	46,698,660
0301014710 SP1 Fair trade Practices and Consumer Protection (weight & measures)	83,419,391	90,177,045	97,513,813
0301034710 SP3 Administrative and Support Services.	26,106,990	26,602,118	15,413,488
0302014710 SP1 Cooperative Advisory & Extension Services.	32,516,870	35,261,415	38,249,742
0303014710 SP1 Local Tourism Development.	10,000,000	11,000,000	12,100,000
0401014710 SP1 Administration and Planning	1,357,416,458	1,460,222,727	1,571,293,262
0402034710 SP3 Preventive Medicine and Promotive Health	1,314,727,818	1,400,275,985	1,491,569,662

0501014710 SP1 Policy Development and Administration	327,616,091	348,255,905	370,196,030
0502014710 SP1 Early Childhood Development Education	285,822,145	306,957,086	329,736,344
0503014710 SP1 Social Welfare Services/Social Infrastructure Development	17,234,999	18,487,305	19,835,159
0504014710 SP1 Youth development (YP) Training	55,909,040	61,499,944	67,649,939
0701014710 SP1 Legislative Development	28,988,810	31,887,691	35,076,460
0701024710 SP2 Compliance and Oversight	378,102,360	415,912,596	457,503,856
0702014710 SP1 Administration and Field Services	302,315,638	333,133,701	370,423,091
0703014710 SP1 Establishment,Appointment,Discipline and Board Management.	67,709,250	72,313,873	77,250,860
0703024710 SP2 General Administration, Planning and Support Services	309,331,290	329,125,761	350,237,660
0703034710 SP3 Human Resource Development	115,763,313	123,150,715	131,033,583
0704014710 SP1 County Coordination Services	119,141,040	126,038,167	133,346,541
0706014710 SP1 Administration Services.	456,119,990	491,836,479	530,571,712
0706024710 SP2 Monitoring Budget Implementation and Reporting	35,125,639	37,111,921	39,220,517
0707014710 SP1 Budget Formulation co-odination and management	590,919,010	649,358,412	713,609,129
0708014710 SP1 County Audit	9,950,000	10,460,000	10,996,750

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1001014710 SP1 Planning Coordination Policy and Administrative Services	116,175,687	123,433,924	131,163,554
1002014710 SP1 Rural Water Supply	430,331,606	472,624,072	519,108,751
Total Expenditure for Vote 4710000000 KERICHO COUNTY	8,856,938,481	9,584,109,631	10,366,391,401

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	5,003,843,490	5,344,607,128	5,716,224,594
2100000 Compensation to Employees	3,426,680,756	3,656,351,295	3,901,883,951
2200000 Use of Goods and Services	1,047,069,410	1,112,402,088	1,188,607,119
2600000 Current Transfers to Govt. Agencies	380,100,000	412,129,394	446,984,949
2700000 Social Benefits	66,153,040	71,659,136	77,645,961
3100000 Non Financial Assets	58,840,284	64,565,215	70,852,614
4100000 Financial Assets	25,000,000	27,500,000	30,250,000
Capital Expenditure	3,783,094,991	4,162,502,503	4,565,466,807
2200000 Use of Goods and Services	62,542,725	68,796,998	75,676,697
2600000 Capital Transfers to Govt. Agencies	786,784,710	865,463,180	952,009,499
3100000 Non Financial Assets	2,933,767,556	3,228,242,325	3,537,780,611
Total Expenditure	8,786,938,481	9,507,109,631	10,281,691,401

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0101014710 SP1 General Administration and Planning

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	38,418,786	41,259,890	44,329,237
2100000 Compensation to Employees	10,624,719	11,294,074	12,005,601
2200000 Use of Goods and Services	11,040,509	11,592,534	12,172,162
2600000 Current Transfers to Govt. Agencies	14,000,000	15,400,000	16,940,000
2700000 Social Benefits	1,503,558	1,598,282	1,698,974
3100000 Non Financial Assets	1,250,000	1,375,000	1,512,500
Capital Expenditure	10,000,000	11,000,000	12,100,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	11,000,000	12,100,000
Total Expenditure	48,418,786	52,259,890	56,429,237

0101004710 P1 Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	38,418,786	41,259,890	44,329,237
2100000 Compensation to Employees	10,624,719	11,294,074	12,005,601
2200000 Use of Goods and Services	11,040,509	11,592,534	12,172,162
2600000 Current Transfers to Govt. Agencies	14,000,000	15,400,000	16,940,000
2700000 Social Benefits	1,503,558	1,598,282	1,698,974

3100000 Non Financial Assets	1,250,000	1,375,000	1,512,500
Capital Expenditure	10,000,000	11,000,000	12,100,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	11,000,000	12,100,000
Total Expenditure	48,418,786	52,259,890	56,429,237

0102014710 SP1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	13,129,454	13,843,506	14,596,888
2100000 Compensation to Employees	4,429,177	4,708,215	5,004,833

0102014710 SP1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	8,700,277	9,135,291	9,592,055
Capital Expenditure	59,179,256	65,097,182	71,606,900
3100000 Non Financial Assets	59,179,256	65,097,182	71,606,900
Total Expenditure	72,308,710	78,940,688	86,203,788

0102004710 P2 Housing Development and Human Resource

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.

Current Expenditure	13,129,454	13,843,506	14,596,888
2100000 Compensation to Employees	4,429,177	4,708,215	5,004,833
2200000 Use of Goods and Services	8,700,277	9,135,291	9,592,055
Capital Expenditure	59,179,256	65,097,182	71,606,900
3100000 Non Financial Assets	59,179,256	65,097,182	71,606,900
Total Expenditure	72,308,710	78,940,688	86,203,788

0103014710 SP1 Development Planning and Land Reforms

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	34,750,276	36,891,384	39,164,975
2100000 Compensation to Employees	31,045,730	33,001,611	35,080,713
2200000 Use of Goods and Services	3,704,546	3,889,773	4,084,262
Capital Expenditure	88,991,043	97,890,147	107,679,162
2200000 Use of Goods and Services	20,000,000	22,000,000	24,200,000
3100000 Non Financial Assets	68,991,043	75,890,147	83,479,162
Total Expenditure	123,741,319	134,781,531	146,844,137

0103024710 SP2 Land Use Planning

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.

Current Expenditure	7,102,443	7,527,148	7,977,472
2100000 Compensation to Employees	5,352,443	5,689,648	6,048,097

0103024710 SP2 Land Use Planning

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	1,750,000	1,837,500	1,929,375
Total Expenditure	7,102,443	7,527,148	7,977,472

0103004710 P3 Land policy and planning

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	41,852,719	44,418,532	47,142,447
2100000 Compensation to Employees	36,398,173	38,691,259	41,128,810
2200000 Use of Goods and Services	5,454,546	5,727,273	6,013,637
Capital Expenditure	88,991,043	97,890,147	107,679,162
2200000 Use of Goods and Services	20,000,000	22,000,000	24,200,000
3100000 Non Financial Assets	68,991,043	75,890,147	83,479,162
Total Expenditure	130,843,762	142,308,679	154,821,609

0104014710 SP1 Development of Agricultural Policy, Legal & Regulatory framework.

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

	KShs.	KShs.	KShs.
Current Expenditure	31,611,814	33,392,876	35,436,321
2100000 Compensation to Employees	23,737,576	25,233,044	26,822,725
2200000 Use of Goods and Services	6,588,650	6,792,485	7,159,262
2700000 Social Benefits	1,264,856	1,344,542	1,429,248
3100000 Non Financial Assets	20,732	22,805	25,086
Total Expenditure	31,611,814	33,392,876	35,436,321

0104004710 P4 Policy, Strategy and Management of Agriculture

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	31,611,814	33,392,876	35,436,321
2100000 Compensation to Employees	23,737,576	25,233,044	26,822,725
2200000 Use of Goods and Services	6,588,650	6,792,485	7,159,262

0104004710 P4 Policy, Strategy and Management of Agriculture

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
2700000 Social Benefits	1,264,856	1,344,542	1,429,248
3100000 Non Financial Assets	20,732	22,805	25,086
Total Expenditure	31,611,814	33,392,876	35,436,321

0105014710 SP1 Agriculture Extension Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	69,709,555	74,015,140	78,588,150
2100000 Compensation to Employees	63,544,720	67,529,222	71,763,807
2200000 Use of Goods and Services	5,907,991	6,203,390	6,513,562
3100000 Non Financial Assets	256,844	282,528	310,781
Capital Expenditure	456,497,060	502,146,765	552,361,443
2200000 Use of Goods and Services	3,600,000	3,960,000	4,356,000
2600000 Capital Transfers to Govt. Agencies	320,776,994	352,854,693	388,140,163
3100000 Non Financial Assets	132,120,066	145,332,072	159,865,280
Total Expenditure	526,206,615	576,161,905	630,949,593

0105004710 P5 Crop Development and Management

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	69,709,555	74,015,140	78,588,150
2100000 Compensation to Employees	63,544,720	67,529,222	71,763,807
2200000 Use of Goods and Services	5,907,991	6,203,390	6,513,562
3100000 Non Financial Assets	256,844	282,528	310,781
Capital Expenditure	456,497,060	502,146,765	552,361,443
2200000 Use of Goods and Services	3,600,000	3,960,000	4,356,000
2600000 Capital Transfers to Govt. Agencies	320,776,994	352,854,693	388,140,163

3100000 Non Financial Assets	132,120,066	145,332,072	159,865,280
Total Expenditure	526,206,615	576,161,905	630,949,593

0106014710 SP1 Livestock Disease Management and Control.

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	3,222,657	3,392,284	3,571,234
2200000 Use of Goods and Services	3,052,835	3,205,479	3,365,749
3100000 Non Financial Assets	169,822	186,805	205,485
Capital Expenditure	12,100,000	13,310,000	14,641,000
2200000 Use of Goods and Services	12,100,000	13,310,000	14,641,000
Total Expenditure	15,322,657	16,702,284	18,212,234

0106024710 SP2 Livestock Production and Extension Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	57,012,363	60,578,412	64,368,126
2100000 Compensation to Employees	54,415,797	57,843,993	61,488,163
2200000 Use of Goods and Services	2,436,119	2,557,927	2,685,822
3100000 Non Financial Assets	160,447	176,492	194,141
Total Expenditure	57,012,363	60,578,412	64,368,126

0106004710 P6 Livestock Resource Management and Development

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	60,235,020	63,970,696	67,939,360
2100000 Compensation to Employees	54,415,797	57,843,993	61,488,163
2200000 Use of Goods and Services	5,488,954	5,763,406	6,051,571
3100000 Non Financial Assets	330,269	363,297	399,626
Capital Expenditure	12,100,000	13,310,000	14,641,000
2200000 Use of Goods and Services	12,100,000	13,310,000	14,641,000
Total Expenditure	72,335,020	77,280,696	82,580,360

0107014710 SP1 Management and Development of Capture Fisheries

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.

0107014710 SP1 Management and Development of Capture Fisheries

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
Current Expenditure	6,986,760	7,420,037	7,880,413
2100000 Compensation to Employees	6,148,201	6,535,538	6,947,276
2200000 Use of Goods and Services	758,336	796,254	836,067
3100000 Non Financial Assets	80,223	88,245	97,070

Capital Expenditure	500,000	550,000	605,000
3100000 Non Financial Assets	500,000	550,000	605,000
Total Expenditure	7,486,760	7,970,037	8,485,413

0107004710 P7 Fisheries development

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	6,986,760	7,420,037	7,880,413
2100000 Compensation to Employees	6,148,201	6,535,538	6,947,276
2200000 Use of Goods and Services	758,336	796,254	836,067
3100000 Non Financial Assets	80,223	88,245	97,070
Capital Expenditure	500,000	550,000	605,000
3100000 Non Financial Assets	500,000	550,000	605,000
Total Expenditure	7,486,760	7,970,037	8,485,413

0201014710 SP1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	73,750,000	78,009,649	82,520,024
2100000 Compensation to Employees	39,198,042	41,667,519	44,292,571
2200000 Use of Goods and Services	32,357,103	33,974,958	35,673,706

2700000 Social Benefits	1,274,855	1,355,172	1,440,547
3100000 Non Financial Assets	920,000	1,012,000	1,113,200
Total Expenditure	73,750,000	78,009,649	82,520,024

0201004710 P1 Transport Management and safety

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

0201004710 P1 Transport Management and safety

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	73,750,000	78,009,649	82,520,024
2100000 Compensation to Employees	39,198,042	41,667,519	44,292,571
2200000 Use of Goods and Services	32,357,103	33,974,958	35,673,706
2700000 Social Benefits	1,274,855	1,355,172	1,440,547
3100000 Non Financial Assets	920,000	1,012,000	1,113,200
Total Expenditure	73,750,000	78,009,649	82,520,024

0202014710 SP1 Rehabilitation of Road

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	4,550,000	4,777,500	5,016,375
2200000 Use of Goods and Services	4,550,000	4,777,500	5,016,375

Capital Expenditure	1,289,724,529	1,418,696,982	1,560,566,680
2600000 Capital Transfers to Govt. Agencies	162,252,169	178,477,386	196,325,124
3100000 Non Financial Assets	1,127,472,360	1,240,219,596	1,364,241,556
Total Expenditure	1,294,274,529	1,423,474,482	1,565,583,055

0202024710 SP2 Maintenance of Roads and Bridges/Periodic Maintenance

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	12,756,317	13,756,633	14,843,214
2200000 Use of Goods and Services	6,556,317	6,936,633	7,341,214
3100000 Non Financial Assets	6,200,000	6,820,000	7,502,000
Capital Expenditure	14,284,000	15,712,400	17,283,640
3100000 Non Financial Assets	14,284,000	15,712,400	17,283,640
Total Expenditure	27,040,317	29,469,033	32,126,854

0202004710 P2 Infrastructure, Roads and Transport

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.

0202004710 P2 Infrastructure, Roads and Transport

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	17,306,317	18,534,133	19,859,589

2200000 Use of Goods and Services	11,106,317	11,714,133	12,357,589
3100000 Non Financial Assets	6,200,000	6,820,000	7,502,000
Capital Expenditure	1,304,008,529	1,434,409,382	1,577,850,320
2600000 Capital Transfers to Govt.Agencies	162,252,169	178,477,386	196,325,124
3100000 Non Financial Assets	1,141,756,360	1,255,931,996	1,381,525,196
Total Expenditure	1,321,314,846	1,452,943,515	1,597,709,909

0203014710 SP1 News and Information Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	63,324,799	67,261,527	71,456,584
2100000 Compensation to Employees	30,933,229	32,882,022	34,953,590
2200000 Use of Goods and Services	23,979,515	25,178,491	26,437,415
2700000 Social Benefits	1,412,055	1,501,014	1,595,579
3100000 Non Financial Assets	7,000,000	7,700,000	8,470,000
Total Expenditure	63,324,799	67,261,527	71,456,584

0203024710 SP2 ICT and BPO development services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	38,593,934	42,453,327	46,698,660
3100000 Non Financial Assets	38,593,934	42,453,327	46,698,660

Total Expenditure	38,593,934	42,453,327	46,698,660
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0203004710 P3 Information & Communication Service

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	63,324,799	67,261,527	71,456,584

0203004710 P3 Information & Communication Service

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
2100000 Compensation to Employees	30,933,229	32,882,022	34,953,590
2200000 Use of Goods and Services	23,979,515	25,178,491	26,437,415
2700000 Social Benefits	1,412,055	1,501,014	1,595,579
3100000 Non Financial Assets	7,000,000	7,700,000	8,470,000
Capital Expenditure	38,593,934	42,453,327	46,698,660
3100000 Non Financial Assets	38,593,934	42,453,327	46,698,660
Total Expenditure	101,918,733	109,714,854	118,155,244

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	154,381,116	163,805,309	173,836,197

2100000 Compensation to Employees	70,131,271	74,549,541	79,246,161
2200000 Use of Goods and Services	67,442,935	70,867,582	74,468,710
2700000 Social Benefits	2,686,910	2,856,186	3,036,126
3100000 Non Financial Assets	14,120,000	15,532,000	17,085,200
Capital Expenditure	1,342,602,463	1,476,862,709	1,624,548,980
2600000 Capital Transfers to Govt. Agencies	162,252,169	178,477,386	196,325,124
3100000 Non Financial Assets	1,180,350,294	1,298,385,323	1,428,223,856
Total Expenditure	1,496,983,579	1,640,668,018	1,798,385,177

0301014710 SP1 Fair trade Practices and Consumer Protection (weight & measures)

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	41,821,837	44,419,736	47,180,773
2100000 Compensation to Employees	36,254,225	38,538,243	40,966,151
2200000 Use of Goods and Services	4,857,612	5,100,493	5,355,522
3100000 Non Financial Assets	710,000	781,000	859,100
Capital Expenditure	41,597,554	45,757,309	50,333,040
3100000 Non Financial Assets	41,597,554	45,757,309	50,333,040
Total Expenditure	83,419,391	90,177,045	97,513,813

0301034710 SP3 Administrative and Support Services.

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

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	KShs.	KShs.	KShs.
Current Expenditure	16,125,061	14,523,984	15,413,488
2100000 Compensation to Employees	8,463,926	8,997,155	9,563,976
2200000 Use of Goods and Services	6,088,797	3,849,448	4,059,871
2700000 Social Benefits	1,410,538	1,499,401	1,593,863
3100000 Non Financial Assets	161,800	177,980	195,778
Capital Expenditure	9,981,929	12,078,134	-
3100000 Non Financial Assets	9,981,929	12,078,134	-
Total Expenditure	26,106,990	26,602,118	15,413,488

0301004710 P1 Trade development and investment

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	57,946,898	58,943,720	62,594,261
2100000 Compensation to Employees	44,718,151	47,535,398	50,530,127
2200000 Use of Goods and Services	10,946,409	8,949,941	9,415,393
2700000 Social Benefits	1,410,538	1,499,401	1,593,863
3100000 Non Financial Assets	871,800	958,980	1,054,878
Capital Expenditure	51,579,483	57,835,443	50,333,040
3100000 Non Financial Assets	51,579,483	57,835,443	50,333,040
Total Expenditure	109,526,381	116,779,163	112,927,301

0302014710 SP1 Cooperative Advisory & Extension Services.

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	13,016,870	13,811,415	14,654,742
2100000 Compensation to Employees	11,053,935	11,750,333	12,490,605
2200000 Use of Goods and Services	1,962,935	2,061,082	2,164,137
Capital Expenditure	19,500,000	21,450,000	23,595,000
2600000 Capital Transfers to Govt. Agencies	19,500,000	21,450,000	23,595,000
Total Expenditure	32,516,870	35,261,415	38,249,742

0302004710 P2 Cooperative development and management

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	13,016,870	13,811,415	14,654,742
2100000 Compensation to Employees	11,053,935	11,750,333	12,490,605
2200000 Use of Goods and Services	1,962,935	2,061,082	2,164,137
Capital Expenditure	19,500,000	21,450,000	23,595,000
2600000 Capital Transfers to Govt. Agencies	19,500,000	21,450,000	23,595,000
Total Expenditure	32,516,870	35,261,415	38,249,742

0303014710 SP1 Local Tourism Development.

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

	KShs.	KShs.	KShs.
Capital Expenditure	10,000,000	11,000,000	12,100,000
3100000 Non Financial Assets	10,000,000	11,000,000	12,100,000
Total Expenditure	10,000,000	11,000,000	12,100,000

0303004710 P3 Tourism development and marketing

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	10,000,000	11,000,000	12,100,000
3100000 Non Financial Assets	10,000,000	11,000,000	12,100,000
Total Expenditure	10,000,000	11,000,000	12,100,000

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	70,963,768	72,755,135	77,249,003
2100000 Compensation to Employees	55,772,086	59,285,731	63,020,732
2200000 Use of Goods and Services	12,909,344	11,011,023	11,579,530
2700000 Social Benefits	1,410,538	1,499,401	1,593,863
3100000 Non Financial Assets	871,800	958,980	1,054,878

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
Capital Expenditure	81,079,483	90,285,443	86,028,040
2600000 Capital Transfers to Govt. Agencies	19,500,000	21,450,000	23,595,000
3100000 Non Financial Assets	61,579,483	68,835,443	62,433,040
Total Expenditure	152,043,251	163,040,578	163,277,043

0401014710 SP1 Administration and Planning

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	1,042,947,564	1,114,306,943	1,190,785,901
2100000 Compensation to Employees	767,270,676	815,608,730	866,992,080
2200000 Use of Goods and Services	90,108,638	94,614,069	99,344,773
2600000 Current Transfers to Govt. Agencies	184,462,000	202,908,200	223,199,020
2700000 Social Benefits	1,106,250	1,175,944	1,250,028
Capital Expenditure	314,468,894	345,915,784	380,507,361
3100000 Non Financial Assets	314,468,894	345,915,784	380,507,361
Total Expenditure	1,357,416,458	1,460,222,727	1,571,293,262

0401004710 P1 Curative Health

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	1,042,947,564	1,114,306,943	1,190,785,901

2100000 Compensation to Employees	767,270,676	815,608,730	866,992,080
2200000 Use of Goods and Services	90,108,638	94,614,069	99,344,773
2600000 Current Transfers to Govt. Agencies	184,462,000	202,908,200	223,199,020
2700000 Social Benefits	1,106,250	1,175,944	1,250,028
Capital Expenditure	314,468,894	345,915,784	380,507,361
3100000 Non Financial Assets	314,468,894	345,915,784	380,507,361
Total Expenditure	1,357,416,458	1,460,222,727	1,571,293,262

0402034710 SP3 Preventive Medicine and Promotive Health

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	1,195,830,394	1,269,488,819	1,347,703,779
2100000 Compensation to Employees	1,066,685,037	1,133,886,193	1,205,321,021
2200000 Use of Goods and Services	129,145,357	135,602,626	142,382,758
Capital Expenditure	118,897,424	130,787,166	143,865,883
2600000 Capital Transfers to Govt. Agencies	118,897,424	130,787,166	143,865,883
Total Expenditure	1,314,727,818	1,400,275,985	1,491,569,662

0402004710 P2 Preventive and Promotive Health

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	1,195,830,394	1,269,488,819	1,347,703,779
2100000 Compensation to Employees	1,066,685,037	1,133,886,193	1,205,321,021

2200000 Use of Goods and Services	129,145,357	135,602,626	142,382,758
Capital Expenditure	118,897,424	130,787,166	143,865,883
2600000 Capital Transfers to Govt. Agencies	118,897,424	130,787,166	143,865,883
Total Expenditure	1,314,727,818	1,400,275,985	1,491,569,662

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	2,238,777,958	2,383,795,762	2,538,489,680
2100000 Compensation to Employees	1,833,955,713	1,949,494,923	2,072,313,101
2200000 Use of Goods and Services	219,253,995	230,216,695	241,727,531
2600000 Current Transfers to Govt. Agencies	184,462,000	202,908,200	223,199,020
2700000 Social Benefits	1,106,250	1,175,944	1,250,028
Capital Expenditure	433,366,318	476,702,950	524,373,244
2600000 Capital Transfers to Govt. Agencies	118,897,424	130,787,166	143,865,883
3100000 Non Financial Assets	314,468,894	345,915,784	380,507,361

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
Total Expenditure	2,672,144,276	2,860,498,712	3,062,862,924

0501014710 SP1 Policy Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	327,616,091	348,255,905	370,196,030
2100000 Compensation to Employees	301,830,528	320,845,851	341,059,139
2200000 Use of Goods and Services	21,050,000	22,376,150	23,785,849
2700000 Social Benefits	1,335,563	1,419,704	1,509,145
3100000 Non Financial Assets	3,400,000	3,614,200	3,841,897
Total Expenditure	327,616,091	348,255,905	370,196,030

0501004710 P1 General Administration & planning services.

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	327,616,091	348,255,905	370,196,030
2100000 Compensation to Employees	301,830,528	320,845,851	341,059,139
2200000 Use of Goods and Services	21,050,000	22,376,150	23,785,849
2700000 Social Benefits	1,335,563	1,419,704	1,509,145
3100000 Non Financial Assets	3,400,000	3,614,200	3,841,897
Total Expenditure	327,616,091	348,255,905	370,196,030

0502014710 SP1 Early Childhood Development Education

Economic Classification	Estimates	Projected Estimates
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	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	201,277,669	213,958,162	227,437,528
2100000 Compensation to Employees	30,000,000	31,890,000	33,899,070
2200000 Use of Goods and Services	9,189,669	9,768,618	10,384,043
2600000 Current Transfers to Govt. Agencies	161,638,000	171,821,194	182,645,929
3100000 Non Financial Assets	450,000	478,350	508,486

0502014710 SP1 Early Childhood Development Education

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
Capital Expenditure	84,544,476	92,998,924	102,298,816
3100000 Non Financial Assets	84,544,476	92,998,924	102,298,816
Total Expenditure	285,822,145	306,957,086	329,736,344

0502004710 P2 Basic Education

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	201,277,669	213,958,162	227,437,528
2100000 Compensation to Employees	30,000,000	31,890,000	33,899,070
2200000 Use of Goods and Services	9,189,669	9,768,618	10,384,043
2600000 Current Transfers to Govt. Agencies	161,638,000	171,821,194	182,645,929
3100000 Non Financial Assets	450,000	478,350	508,486

Capital Expenditure	84,544,476	92,998,924	102,298,816
3100000 Non Financial Assets	84,544,476	92,998,924	102,298,816
Total Expenditure	285,822,145	306,957,086	329,736,344

0503014710 SP1 Social Welfare Services/Social Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	12,734,999	13,537,305	14,390,159
2200000 Use of Goods and Services	12,285,000	13,058,955	13,881,673
3100000 Non Financial Assets	449,999	478,350	508,486
Capital Expenditure	4,500,000	4,950,000	5,445,000
3100000 Non Financial Assets	4,500,000	4,950,000	5,445,000
Total Expenditure	17,234,999	18,487,305	19,835,159

0503004710 P3 Gender and Social Development

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	12,734,999	13,537,305	14,390,159

0503004710 P3 Gender and Social Development

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

2200000 Use of Goods and Services	12,285,000	13,058,955	13,881,673
3100000 Non Financial Assets	449,999	478,350	508,486
Capital Expenditure	4,500,000	4,950,000	5,445,000
3100000 Non Financial Assets	4,500,000	4,950,000	5,445,000
Total Expenditure	17,234,999	18,487,305	19,835,159

0504014710 SP1 Youth development (YP) Training

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	55,909,040	61,499,944	67,649,939
2600000 Capital Transfers to Govt. Agencies	22,866,170	25,152,787	27,668,066
3100000 Non Financial Assets	33,042,870	36,347,157	39,981,873
Total Expenditure	55,909,040	61,499,944	67,649,939

0504004710 P4 Youth development and empowerment services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	55,909,040	61,499,944	67,649,939
2600000 Capital Transfers to Govt. Agencies	22,866,170	25,152,787	27,668,066
3100000 Non Financial Assets	33,042,870	36,347,157	39,981,873
Total Expenditure	55,909,040	61,499,944	67,649,939

0701014710 SP1 Legislative Development

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	28,988,810	31,887,691	35,076,460
2100000 Compensation to Employees	11,113,020	12,224,322	13,446,754
2200000 Use of Goods and Services	16,391,320	18,030,452	19,833,497
2700000 Social Benefits	1,484,470	1,632,917	1,796,209
Total Expenditure	28,988,810	31,887,691	35,076,460

0701024710 SP2 Compliance and Oversight

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	378,102,360	415,912,596	457,503,856
2100000 Compensation to Employees	241,623,117	265,785,429	292,363,972
2200000 Use of Goods and Services	108,596,311	119,455,942	131,401,536
2700000 Social Benefits	27,382,932	30,121,225	33,133,348
3100000 Non Financial Assets	500,000	550,000	605,000
Total Expenditure	378,102,360	415,912,596	457,503,856

0701004710 P1 Implementation of Constitution

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

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Kericho County 2021-2022 Programme Based Budget Estimate

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

	KShs.	KShs.	KShs.
Current Expenditure	407,091,170	447,800,287	492,580,316
2100000 Compensation to Employees	252,736,137	278,009,751	305,810,726
2200000 Use of Goods and Services	124,987,631	137,486,394	151,235,033
2700000 Social Benefits	28,867,402	31,754,142	34,929,557
3100000 Non Financial Assets	500,000	550,000	605,000
Total Expenditure	407,091,170	447,800,287	492,580,316

0702014710 SP1 Administration and Field Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	302,315,638	333,133,701	370,423,091
2100000 Compensation to Employees	115,393,162	126,926,478	139,625,726
2200000 Use of Goods and Services	150,945,044	166,632,047	187,264,672
2700000 Social Benefits	6,363,909	7,000,300	7,700,330
3100000 Non Financial Assets	14,613,523	16,074,876	17,682,363
4100000 Financial Assets	15,000,000	16,500,000	18,150,000
Total Expenditure	302,315,638	333,133,701	370,423,091

0702004710 P2 Administration and Field Services 0702004710 P2 Administration and Field Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

	KShs.	KShs.	KShs.
Current Expenditure	302,315,638	333,133,701	370,423,091
2100000 Compensation to Employees	115,393,162	126,926,478	139,625,726
2200000 Use of Goods and Services	150,945,044	166,632,047	187,264,672
2700000 Social Benefits	6,363,909	7,000,300	7,700,330
3100000 Non Financial Assets	14,613,523	16,074,876	17,682,363
4100000 Financial Assets	15,000,000	16,500,000	18,150,000
Total Expenditure	302,315,638	333,133,701	370,423,091

0703014710 SP1 Establishment, Appointment, Discipline and Board Management.

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	67,709,250	72,313,873	77,250,860
2100000 Compensation to Employees	40,936,083	43,708,734	46,675,427
2200000 Use of Goods and Services	17,919,496	19,066,595	20,296,161
2700000 Social Benefits	6,361,891	6,797,586	7,264,218
3100000 Non Financial Assets	2,491,780	2,740,958	3,015,054
Total Expenditure	67,709,250	72,313,873	77,250,860

0703024710 SP2 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

	KShs.	KShs.	KShs.
Current Expenditure	279,577,033	296,396,078	314,235,009
2100000 Compensation to Employees	216,174,107	229,793,076	244,270,039
2200000 Use of Goods and Services	62,101,480	65,219,565	68,494,376
2700000 Social Benefits	1,301,446	1,383,437	1,470,594
Capital Expenditure	29,754,257	32,729,683	36,002,651
3100000 Non Financial Assets	29,754,257	32,729,683	36,002,651
Total Expenditure	309,331,290	329,125,761	350,237,660

0703034710 SP3 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	115,763,313	123,150,715	131,033,583
2100000 Compensation to Employees	70,325,910	74,756,442	79,466,098
2200000 Use of Goods and Services	32,737,403	34,424,273	36,200,485
3100000 Non Financial Assets	12,700,000	13,970,000	15,367,000
Total Expenditure	115,763,313	123,150,715	131,033,583

0703004710 P3 Administration of Human Resources and Public Service

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.

Current Expenditure	463,049,596	491,860,666	522,519,452
2100000 Compensation to Employees	327,436,100	348,258,252	370,411,564
2200000 Use of Goods and Services	112,758,379	118,710,433	124,991,022
2700000 Social Benefits	7,663,337	8,181,023	8,734,812
3100000 Non Financial Assets	15,191,780	16,710,958	18,382,054
Capital Expenditure	29,754,257	32,729,683	36,002,651
3100000 Non Financial Assets	29,754,257	32,729,683	36,002,651
Total Expenditure	492,803,853	524,590,349	558,522,103

0704014710 SP1 County Coordination Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	119,141,040	126,038,167	133,346,541
2100000 Compensation to Employees	48,499,590	51,555,063	54,803,034
2200000 Use of Goods and Services	60,345,328	63,487,595	66,799,476
2700000 Social Benefits	8,925,000	9,487,275	10,084,973
3100000 Non Financial Assets	1,371,122	1,508,234	1,659,058
Total Expenditure	119,141,040	126,038,167	133,346,541

0704004710 P4 County Coordination Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

0704004710 P4 County Coordination Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	119,141,040	126,038,167	133,346,541
2100000 Compensation to Employees	48,499,590	51,555,063	54,803,034
2200000 Use of Goods and Services	60,345,328	63,487,595	66,799,476
2700000 Social Benefits	8,925,000	9,487,275	10,084,973
3100000 Non Financial Assets	1,371,122	1,508,234	1,659,058
Total Expenditure	119,141,040	126,038,167	133,346,541

0706014710 SP1 Administration Services.

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	261,685,111	277,958,112	295,305,509
2100000 Compensation to Employees	117,724,732	125,141,392	133,025,300
2200000 Use of Goods and Services	108,785,540	114,239,816	119,968,307
2600000 Current Transfers to Govt. Agencies	20,000,000	22,000,000	24,200,000
2700000 Social Benefits	3,119,444	3,315,969	3,524,875
3100000 Non Financial Assets	2,055,395	2,260,935	2,487,027
4100000 Financial Assets	10,000,000	11,000,000	12,100,000
Capital Expenditure	124,434,879	136,878,367	150,566,203
2200000 Use of Goods and Services	21,942,926	24,137,219	26,550,940

2600000 Capital Transfers to Govt. Agencies	102,491,953	112,741,148	124,015,263
Total Expenditure	386,119,990	414,836,479	445,871,712

0706024710 SP2 Monitoring Budget Implementation and Reporting

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	35,125,639	37,111,921	39,220,517
2200000 Use of Goods and Services	33,525,639	35,351,921	37,284,517
3100000 Non Financial Assets	1,600,000	1,760,000	1,936,000
Total Expenditure	35,125,639	37,111,921	39,220,517

0706004710 P6 Administration, Planning and Support Services.

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	296,810,750	315,070,033	334,526,026
2100000 Compensation to Employees	117,724,732	125,141,392	133,025,300
2200000 Use of Goods and Services	142,311,179	149,591,737	157,252,824
2600000 Current Transfers to Govt. Agencies	20,000,000	22,000,000	24,200,000
2700000 Social Benefits	3,119,444	3,315,969	3,524,875
3100000 Non Financial Assets	3,655,395	4,020,935	4,423,027
4100000 Financial Assets	10,000,000	11,000,000	12,100,000
Capital Expenditure	124,434,879	136,878,367	150,566,203

2200000 Use of Goods and Services	21,942,926	24,137,219	26,550,940
2600000 Capital Transfers to Govt. Agencies	102,491,953	112,741,148	124,015,263
Total Expenditure	421,245,629	451,948,400	485,092,229

0707014710 SP1 Budget Formulation co-ordination and management

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	14,300,000	15,077,500	15,900,125
2200000 Use of Goods and Services	14,050,000	14,802,500	15,597,625
3100000 Non Financial Assets	250,000	275,000	302,500
Capital Expenditure	576,619,010	634,280,912	697,709,004
2200000 Use of Goods and Services	4,899,799	5,389,779	5,928,757
3100000 Non Financial Assets	571,719,211	628,891,133	691,780,247
Total Expenditure	590,919,010	649,358,412	713,609,129

0708014710 SP1 County Audit

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	9,950,000	10,460,000	10,996,750
2200000 Use of Goods and Services	9,700,000	10,185,000	10,694,250
3100000 Non Financial Assets	250,000	275,000	302,500

0708014710 SP1 County Audit

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
Total Expenditure	9,950,000	10,460,000	10,996,750

0708004710 P8 Audit Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	9,950,000	10,460,000	10,996,750
2200000 Use of Goods and Services	9,700,000	10,185,000	10,694,250
3100000 Non Financial Assets	250,000	275,000	302,500
Total Expenditure	9,950,000	10,460,000	10,996,750

1001014710 SP1 Planning Coordination Policy and Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	108,675,687	115,183,924	122,088,554
2100000 Compensation to Employees	73,903,074	78,558,968	83,508,183
2200000 Use of Goods and Services	31,087,743	32,642,131	34,274,239
2700000 Social Benefits	1,906,273	2,026,368	2,154,030
3100000 Non Financial Assets	1,778,597	1,956,457	2,152,102
Capital Expenditure	7,500,000	8,250,000	9,075,000

3100000 Non Financial Assets	7,500,000	8,250,000	9,075,000
Total Expenditure	116,175,687	123,433,924	131,163,554

1001004710 P1 Environment policy development and coordination

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	108,675,687	115,183,924	122,088,554
2100000 Compensation to Employees	73,903,074	78,558,968	83,508,183
2200000 Use of Goods and Services	31,087,743	32,642,131	34,274,239
2700000 Social Benefits	1,906,273	2,026,368	2,154,030
3100000 Non Financial Assets	1,778,597	1,956,457	2,152,102
Capital Expenditure	7,500,000	8,250,000	9,075,000

1001004710 P1 Environment policy development and coordination

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
3100000 Non Financial Assets	7,500,000	8,250,000	9,075,000
Total Expenditure	116,175,687	123,433,924	131,163,554

1002014710 SP1 Rural Water Supply

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.

Current Expenditure	14,813,900	15,554,595	16,332,326
2200000 Use of Goods and Services	14,813,900	15,554,595	16,332,326
Capital Expenditure	415,517,706	457,069,477	502,776,425
2600000 Capital Transfers to Govt. Agencies	30,000,000	33,000,000	36,300,000
3100000 Non Financial Assets	385,517,706	424,069,477	466,476,425
Total Expenditure	430,331,606	472,624,072	519,108,751

1002004710 P2 Water supply services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	14,813,900	15,554,595	16,332,326
2200000 Use of Goods and Services	14,813,900	15,554,595	16,332,326
Capital Expenditure	415,517,706	457,069,477	502,776,425
2600000 Capital Transfers to Govt. Agencies	30,000,000	33,000,000	36,300,000
3100000 Non Financial Assets	385,517,706	424,069,477	466,476,425
Total Expenditure	430,331,606	472,624,072	519,108,751

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	5,003,843,490	5,344,607,128	5,716,224,594
2100000 Compensation to Employees	3,426,680,756	3,656,351,295	3,901,883,951

2200000 Use of Goods and Services	1,047,069,410	1,112,402,088	1,188,607,119
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Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
2600000 Current Transfers to Govt. Agencies	380,100,000	412,129,394	446,984,949
2700000 Social Benefits	66,153,040	71,659,136	77,645,961
3100000 Non Financial Assets	58,840,284	64,565,215	70,852,614
4100000 Financial Assets	25,000,000	27,500,000	30,250,000
Capital Expenditure	3,783,094,991	4,162,502,503	4,565,466,807
2200000 Use of Goods and Services	62,542,725	68,796,998	75,676,697
2600000 Capital Transfers to Govt. Agencies	786,784,710	865,463,180	952,009,499
3100000 Non Financial Assets	2,933,767,556	3,228,242,325	3,537,780,611
Total Expenditure	8,786,938,481	9,507,109,631	10,281,691,401

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	5,003,843,490	5,344,607,128	5,716,224,594
2100000 Compensation to Employees	3,426,680,756	3,656,351,295	3,901,883,951
2200000 Use of Goods and Services	1,047,069,410	1,112,402,088	1,188,607,119
2600000 Current Transfers to Govt. Agencies	380,100,000	412,129,394	446,984,949
2700000 Social Benefits	66,153,040	71,659,136	77,645,961
3100000 Non Financial Assets	58,840,284	64,565,215	70,852,614

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4100000 Financial Assets	25,000,000	27,500,000	30,250,000
Capital Expenditure	3,783,094,991	4,162,502,503	4,565,466,807
2200000 Use of Goods and Services	62,542,725	68,796,998	75,676,697
2600000 Capital Transfers to Govt. Agencies	786,784,710	865,463,180	952,009,499
3100000 Non Financial Assets	2,933,767,556	3,228,242,325	3,537,780,611
Total Expenditure	8,786,938,481	9,507,109,631	10,281,691,401

RECURRENT ESTIMATES SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4711000101 Office of the Speaker	2110100 Basic Salaries - Permanent Employees	107,930,816	118,723,898	130,596,287
	2110200 Basic Wages - Temporary Employees	38,328,500	42,161,350	46,377,485
	2110201 Contractual Employees	38,328,500	42,161,350	46,377,485
	2110300 Personal Allowance - Paid as Part of Salary	103,536,821	113,890,503	125,279,554
	2110309 Special Duty Allowance	45,298,608	49,828,469	54,811,316
	2110310 Top-up Allowance	480,000	528,000	580,800
	2110312 Responsibility Allowance	14,004,000	15,404,400	16,944,840
	2110314 Transport Allowance	16,378,213	18,016,034	19,817,638
	2110321 Administrative Allowance	27,376,000	30,113,600	33,124,960
	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	52,725,695	57,998,265	63,798,091
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,500,000	7,150,000	7,865,000
	2210302 Accommodation - Domestic Travel	30,052,286	33,057,515	36,363,266
	2210303 Daily Subsistence Allowance	15,673,409	17,240,750	18,964,825
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000

2210400 Foreign Travel and Subsistence, and other transportation costs	25,550,753	28,105,828	30,916,411
2210401 Travel Costs (airlines, bus, railway, etc.)	2,200,000	2,420,000	2,662,000
2210402 Accommodation	22,850,753	25,135,828	27,649,411
2210403 Daily Subsistence Allowance	500,000	550,000	605,000
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	5,700,000	6,270,000	6,897,000
2210701 Travel Allowance	1,500,000	1,650,000	1,815,000
2210710 Accommodation Allowance	3,500,000	3,850,000	4,235,000
2210711 Tuition Fees	500,000	550,000	605,000
2210714 Gender Mainstreaming	200,000	220,000	242,000
2210800 Hospitality Supplies and Services	10,000,000	11,000,000	12,100,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	4,950,000	5,445,000
2210802 Boards, Committees, Conferences and Seminars	5,500,000	6,050,000	6,655,000
2211000 Specialised Materials and Supplies	100,000	110,000	121,000
2211009 Education and Library Supplies	100,000	110,000	121,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	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	19,721,320	21,693,452	23,862,797
	2211305 Contracted Guards and Cleaning Services	71,320	78,452	86,297
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,300,000	3,630,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,300,000	1,430,000	1,573,000
	2211310 Contracted Professional Services	150,000	165,000	181,500
	2211325 Constituency Office Expenses	15,200,000	16,720,000	18,392,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	880,000	968,000
	2220101 Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
	2220105 Routine Maintenance - Vehicles	700,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	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	500,000	550,000	605,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	Gross Expenditure..... KShs.	407,091,170	447,800,287	492,580,316
	Net Expenditure..... KShs.	407,091,170	447,800,287	492,580,316
	Net Expenditure..... KShs.	407,091,170	447,800,287	492,580,316
4711000100 Office of the Speaker 4711000201 Clerk's office (Administration.)	2110100 Basic Salaries - Permanent Employees	72,637,444	79,901,188	87,891,307
	2110200 Basic Wages - Temporary Employees	3,060,000	3,360,000	3,702,600
	2110202 Casual Labour - Others	3,060,000	3,360,000	3,702,600

2110300 Personal Allowance - Paid as Part of Salary	26,227,160	28,849,876	31,734,864
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	6,576,000	7,233,600	7,956,960
2110320 Leave Allowance	732,000	805,200	885,720
2110400 Personal Allowances paid as Reimbursements	666,000	732,600	805,860
2110405 Telephone Allowance	666,000	732,600	805,860
2120100 Employer Contributions to Compulsory National Social Security Schemes	12,802,558	14,082,814	15,491,095
2120101 Employer Contributions to National Social Security Fund	645,600	710,160	781,176
2120103 Employer Contribution to Staff Pensions Scheme	12,156,958	13,372,654	14,709,919
2210100 Utilities Supplies and Services	1,300,000	1,430,000	1,573,000
2210101 Electricity	700,000	770,000	847,000
2210102 Water and sewerage charges	600,000	660,000	726,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	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	36,845,054	40,529,560	44,582,515
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,700,000	4,070,000	4,477,000
	2210302 Accommodation - Domestic Travel	26,739,145	29,413,060	32,354,365
	2210303 Daily Subsistence Allowance	6,405,909	7,046,500	7,751,150

2210400 Foreign Travel and Subsistence, and other transportation costs	4,449,247	5,547,170	7,004,757
2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	330,000	363,000
2210402 Accommodation	4,149,247	5,217,170	6,641,757
2210500 Printing , Advertising and Information Supplies and Services	7,605,000	8,365,000	9,202,050
2210502 Publishing and Printing Services	2,200,000	2,420,000	2,662,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	305,000	335,000	369,050
2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,300,000	3,630,000
2210505 Trade Shows and Exhibitions	600,000	660,000	726,000
2210599 Printing, Advertising - Other	1,500,000	1,650,000	1,815,000
2210600 Rentals of Produced Assets	1,460,000	1,606,000	1,766,600
2210603 Rents and Rates - Non-Residential	1,110,000	1,221,000	1,343,100
2210604 Hire of Transport	350,000	385,000	423,500
2210700 Training Expenses	7,105,000	7,815,500	8,597,050
2210710 Accommodation Allowance	3,400,000	3,740,000	4,114,000
2210711 Tuition Fees	1,500,000	1,650,000	1,815,000
2210715 Kenya School of Government	2,205,000	2,425,500	2,668,050
2210800 Hospitality Supplies and Services	15,047,980	16,492,778	18,208,056
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,000,000	9,900,000	10,890,000
2210802 Boards, Committees, Conferences and Seminars	5,900,000	6,430,000	7,139,000
2210805 National Celebrations	147,980	162,778	179,056
2210900 Insurance Costs	37,035,833	40,739,416	44,813,358
2210901 Group Personal Insurance	4,500,000	4,950,000	5,445,000
2210902 Buildings Insurance	1,500,000	1,650,000	1,815,000

2210903 Plant, Equipment and Machinery Insurance	500,000	550,000	605,000
2210904 Motor Vehicle Insurance	2,000,000	2,200,000	2,420,000
2210910 Medical Insurance	28,535,833	31,389,416	34,528,358
2211000 Specialised Materials and Supplies	5,210,000	5,731,000	6,304,100
2211009 Education and Library Supplies	610,000	671,000	738,100
2211010 Supplies for Broadcasting and Information Services	2,600,000	2,860,000	3,146,000
2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000	2,420,000
2211100 Office and General Supplies and Services	6,300,000	6,930,000	7,623,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,300,000	3,630,000	3,993,000
	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	6,000,000	6,600,000	7,260,000
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,600,000	7,260,000
	2211300 Other Operating Expenses	9,255,692	10,181,261	14,199,388
	2211301 Bank Service Commission and Charges	100,000	110,000	121,000
	2211305 Contracted Guards and Cleaning Services	180,000	198,000	217,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,500,000	3,850,000	7,235,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	794,566	874,023	961,425
	2211310 Contracted Professional Services	2,797,574	3,077,331	3,385,065
	2211320 Temporary Committees Expenses	1,583,552	1,741,907	1,916,098
	2211323 Laundry Expenses	300,000	330,000	363,000

2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	4,950,000	5,445,000
2220101 Maintenance Expenses - Motor Vehicles	1,700,000	1,870,000	2,057,000
2220105 Routine Maintenance - Vehicles	2,800,000	3,080,000	3,388,000
2220200 Routine Maintenance - Other Assets	6,001,238	6,601,362	7,261,498
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
2220202 Maintenance of Office Furniture and Equipment	400,000	440,000	484,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	3,501,238	3,851,362	4,236,498
2220210 Maintenance of Computers, Software, and Networks	1,600,000	1,760,000	1,936,000
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	2,500,000	2,750,000	3,025,000
3110302 Refurbishment of Non-Residential Buildings	2,500,000	2,750,000	3,025,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,100,000	1,210,000
3110901 Purchase of Household and Institutional Furniture and Fittings	1,000,000	1,100,000	1,210,000
3111000 Purchase of Office Furniture and General Equipment	8,813,523	9,694,876	10,664,363
3111001 Purchase of Office Furniture and Fittings	2,500,000	2,750,000	3,025,000
3111002 Purchase of Computers, Printers and other IT Equipment	1,662,491	1,828,740	2,011,614
3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,022,057	1,124,263	1,236,689
3111004 Purchase of Exchanges and other Communications Equipment	678,975	746,873	821,560
3111005 Purchase of Photocopiers	1,600,000	1,760,000	1,936,000
3111009 Purchase of other Office Equipment	1,350,000	1,485,000	1,633,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,300,000	2,530,000	2,783,000
3111112 Purchase of Software	2,300,000	2,530,000	2,783,000

	4110400 Domestic Loans to Individuals and Households	15,000,000	16,500,000	18,150,000
	4110403 Housing loans to public servants	13,000,000	14,300,000	15,730,000
	4110405 Car loans to Public Servants	2,000,000	2,200,000	2,420,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	Gross Expenditure..... KShs.	302,315,638	333,133,701	370,423,091
	Net Expenditure..... KShs.	302,315,638	333,133,701	370,423,091
	Net Expenditure..... KShs.	302,315,638	333,133,701	370,423,091
4711000200 Clerk's office (Administration.)	2110100 Basic Salaries - Permanent Employees	3,570,516	3,927,568	4,320,324
4711000301 County Assembly Service Board	2110300 Personal Allowance - Paid as Part of Salary	1,568,000	1,724,800	1,897,280
	2110302 Honoraria	400,000	440,000	484,000
	2110312 Responsibility Allowance	688,000	756,800	832,480
	2110314 Transport Allowance	480,000	528,000	580,800
	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	1,172,728	1,290,001	1,419,001
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	772,728	850,001	935,001
	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	943,116	1,037,428	1,141,170
	2710102 Gratuity - Civil Servants	943,116	1,037,428	1,141,170
	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
	Gross Expenditure..... KShs.	10,322,996	11,355,297	12,490,825
	Net Expenditure..... KShs.	10,322,996	11,355,297	12,490,825
4711000300 County Assembly Service Board	Net Expenditure..... KShs.	10,322,996	11,355,297	12,490,825

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4711000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	719,729,804	792,289,285	875,494,232
4712000101 Administration	2110100 Basic Salaries - Permanent Employees	131,464,390	139,746,646	148,550,685
	2110101 Basic Salaries - Civil Service	131,464,390	139,746,646	148,550,685

2110200 Basic Wages - Temporary Employees	60,000,000	63,780,000	67,798,140
2110201 Contractual Employees	60,000,000	63,780,000	67,798,140
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	37,719,659	40,095,998	42,622,045
2120399 Employer Contributions to Social Security Funds and Schemes	37,719,659	40,095,998	42,622,045
2210100 Utilities Supplies and Services	1,700,000	1,785,000	1,874,250
2210101 Electricity	820,000	861,000	904,050
2210102 Water and sewerage charges	880,000	924,000	970,200
2210200 Communication, Supplies and Services	100,000	105,000	110,250
2210203 Courier and Postal Services	100,000	105,000	110,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,909,365	6,204,833	6,515,074
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,958,365	2,056,283	2,159,097
2210302 Accommodation - Domestic Travel	2,000,500	2,100,525	2,205,551
2210303 Daily Subsistence Allowance	1,950,500	2,048,025	2,150,426
2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,001	1,365,001	1,433,251
2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	551,250

2210402 Accommodation	500,000	525,000	551,250
2210403 Daily Subsistence Allowance	300,001	315,001	330,751
2210500 Printing , Advertising and Information Supplies and Services	2,200,500	2,360,525	2,533,551
2210502 Publishing and Printing Services	1,200,500	1,260,525	1,323,551
2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
2210700 Training Expenses	4,101,480	4,319,565	4,549,376
2210708 Trainer Allowance	999,800	1,049,790	1,102,280
2210710 Accommodation Allowance	700,600	735,630	772,412
2210711 Tuition Fees	300,000	315,000	330,750
2210712 Trainee Allowance	1,100,200	1,155,210	1,212,971
2210799 Training Expenses - Other (Bud	1,000,880	1,063,935	1,130,963
2210800 Hospitality Supplies and Services	6,040,400	6,342,420	6,659,541
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,640,400	3,822,420	4,013,541

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210802 Boards, Committees, Conferences and Seminars	2,400,000	2,520,000	2,646,000
	2210900 Insurance Costs	58,000,000	60,900,000	63,945,000
	2210910 Medical Insurance	58,000,000	60,900,000	63,945,000
	2211000 Specialised Materials and Supplies	1,500,000	1,575,000	1,653,750
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,575,000	1,653,750
	2211100 Office and General Supplies and Services	2,636,437	2,768,259	2,906,671
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,076,480	1,130,304	1,186,819
	2211102 Supplies and Accessories for Computers and Printers	969,907	1,018,402	1,069,322

	2211103 Sanitary and Cleaning Materials, Supplies and Services	590,050	619,553	650,530
	2211200 Fuel Oil and Lubricants	2,000,000	2,100,000	2,205,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	2211300 Other Operating Expenses	6,750,700	7,088,235	7,442,647
	2211305 Contracted Guards and Cleaning Services	1,800,500	1,890,525	1,985,051
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	4,000,200	4,200,210	4,410,221
	2211310 Contracted Professional Services	800,000	840,000	882,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,200,000	2,310,000	2,425,500
	2220101 Maintenance Expenses - Motor Vehicles	2,200,000	2,310,000	2,425,500
	2220200 Routine Maintenance - Other Assets	400,000	420,000	441,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	315,000	330,750
	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
	3110900 Purchase of Household Furniture and Institutional Equipment	1,400,000	1,540,000	1,694,000
	3110902 Purchase of Household and Institutional Appliances	1,400,000	1,540,000	1,694,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,200,000	2,420,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,300,000	10,230,000	11,253,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	9,300,000	10,230,000	11,253,000
4712000100 Administration	Gross Expenditure..... KShs.	395,340,346	419,546,793	445,268,592
4712000000 PUBLIC SERVICE MANAGEMENT	Net Expenditure..... KShs.	395,340,346	419,546,793	445,268,592
4713000101 Administration		395,340,346	419,546,793	445,268,592

Net Expenditure..... KShs.	395,340,346	419,546,793	445,268,592
Net Expenditure..... KShs.	10,043,747	10,676,503	11,349,122
2110100 Basic Salaries - Permanent Employees			
2110101 Basic Salaries - Civil Service	10,043,747	10,676,503	11,349,122
2110300 Personal Allowance - Paid as Part of Salary	13,284,722	14,121,660	15,011,325
2110301 House Allowance	7,452,417	7,921,919	8,421,000
2110314 Transport Allowance	2,583,852	2,746,635	2,919,673
2110320 Leave Allowance	812,528	863,717	918,132

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2110322 Risk Allowance	2,435,925	2,589,389	2,752,520
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	409,107	434,881	462,278
	2120399 Employer Contributions to Social Security Funds and Schemes	409,107	434,881	462,278
	2210100 Utilities Supplies and Services	551,344	578,911	607,857
	2210101 Electricity	314,073	329,777	346,266
	2210102 Water and sewerage charges	237,271	249,134	261,591
	2210200 Communication, Supplies and Services	74,099	77,804	81,694
	2210202 Internet Connections	74,099	77,804	81,694
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,709,079	1,794,533	1,884,259
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	128,126	134,533	141,259
	2210302 Accommodation - Domestic Travel	515,164	540,922	567,968
	2210303 Daily Subsistence Allowance	1,065,789	1,119,078	1,175,032
	2210500 Printing , Advertising and Information Supplies and Services	493,680	543,048	597,353
	2210599 Printing, Advertising - Other	493,680	543,048	597,353

2210700 Training Expenses	641,934	523,749	549,934
2210701 Travel Allowance	276,232	290,044	304,546
2210702 Remuneration of Instructors and Contract Based Training Services	35,937	37,734	39,620
2210703 Production and Printing of Training Materials	25,668	26,952	28,299
2210704 Hire of Training Facilities and Equipment	25,668	26,952	28,299
2210710 Accommodation Allowance	95,694	100,479	105,503
2210711 Tuition Fees	182,735	41,588	43,667
2210800 Hospitality Supplies and Services	481,189	505,248	530,511
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	302,970	318,119	334,025
2210802 Boards, Committees, Conferences and Seminars	178,219	187,129	196,486
2211000 Specialised Materials and Supplies	513,508	539,183	566,144
2211003 Veterinarian Supplies and Materials	63,844	67,036	70,388
2211004 Fungicides, Insecticides and Sprays	51,338	53,905	56,601
2211007 Agricultural Materials, Supplies and Small Equipment	57,311	60,177	63,186
2211009 Education and Library Supplies	118,812	124,752	130,990
2211016 Purchase of Uniforms and Clothing - Staff	222,203	233,313	244,979
2211100 Office and General Supplies and Services	455,888	478,682	502,616
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	107,275	112,639	118,271
2211102 Supplies and Accessories for Computers and Printers	200,690	210,724	221,260
2211103 Sanitary and Cleaning Materials, Supplies and Services	147,923	155,319	163,085
2211200 Fuel Oil and Lubricants	668,959	702,407	737,528
2211201 Refined Fuels and Lubricants for Transport	668,959	702,407	737,528
2211300 Other Operating Expenses	411,234	431,797	453,386

2211305 Contracted Guards and Cleaning Services	119,812	125,803	132,093
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	102,676	107,810	113,200

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211310 Contracted Professional Services	188,746	198,184	208,093
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	119,416	125,387	131,657
	2220101 Maintenance Expenses - Motor Vehicles	119,416	125,387	131,657
	2220200 Routine Maintenance - Other Assets	468,320	491,736	516,323
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	49,876	52,370	54,988
	2220202 Maintenance of Office Furniture and Equipment	179,231	188,192	197,602
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,708	210,744	221,281
	2220212 Maintenance of Communications Equipment	38,505	40,430	42,452
	2710100 Government Pension and Retirement Benefits	1,264,856	1,344,542	1,429,248
	2710102 Gratuity - Civil Servants	465,102	494,403	525,551
	2710105 Gratuity - Ministers	799,754	850,139	903,697
	3111000 Purchase of Office Furniture and General Equipment	20,732	22,805	25,086
	3111001 Purchase of Office Furniture and Fittings	20,732	22,805	25,086
	Gross Expenditure..... KShs.	31,611,814	33,392,876	35,436,321
	Net Expenditure..... KShs.	31,611,814	33,392,876	35,436,321
	Net Expenditure..... KShs.	31,611,814	33,392,876	35,436,321
4713000100 Administration	2110100 Basic Salaries - Permanent Employees	47,812,840	50,825,049	54,027,027
4713000201 Agriculture	2110101 Basic Salaries - Civil Service	47,812,840	50,825,049	54,027,027
	2110200 Basic Wages - Temporary Employees	1,447,314	1,519,679	1,595,663
	2110202 Casual Labour - Others	1,447,314	1,519,679	1,595,663

2110300 Personal Allowance - Paid as Part of Salary	14,284,566	15,184,494	16,141,117
2110301 House Allowance	7,698,290	8,183,282	8,698,829
2110314 Transport Allowance	6,086,042	6,469,463	6,877,039
2110320 Leave Allowance	500,234	531,749	565,249
2210100 Utilities Supplies and Services	740,710	777,745	816,633
2210101 Electricity	480,225	504,236	529,448
2210102 Water and sewerage charges	260,485	273,509	287,185
2210200 Communication, Supplies and Services	82,097	86,202	90,512
2210202 Internet Connections	82,097	86,202	90,512
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	842,514	884,640	928,872
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	104,972	110,221	115,732
2210302 Accommodation - Domestic Travel	696,135	730,942	767,489
2210303 Daily Subsistence Allowance	41,407	43,477	45,651
2210700 Training Expenses	341,718	358,804	376,744
2210701 Travel Allowance	168,055	176,458	185,281
2210702 Remuneration of Instructors and Contract Based Training Services	71,509	75,084	78,839
2210703 Production and Printing of Training Materials	51,077	53,631	56,312
2210704 Hire of Training Facilities and Equipment	51,077	53,631	56,312
2210800 Hospitality Supplies and Services	449,355	471,823	495,414

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	251,892	264,487	277,711
	2210802 Boards, Committees, Conferences and Seminars	197,463	207,336	217,703

2211000 Specialised Materials and Supplies	753,679	791,362	830,931
2211003 Veterinarian Supplies and Materials	185,189	194,448	204,171
2211004 Fungicides, Insecticides and Sprays	56,880	59,724	62,710
2211007 Agricultural Materials, Supplies and Small Equipment	152,205	159,815	167,806
2211009 Education and Library Supplies	113,207	118,867	124,811
2211016 Purchase of Uniforms and Clothing - Staff	246,198	258,508	271,433
2211100 Office and General Supplies and Services	434,983	456,733	479,569
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,172	105,181	110,440
2211102 Supplies and Accessories for Computers and Printers	170,918	179,464	188,437
2211103 Sanitary and Cleaning Materials, Supplies and Services	163,893	172,088	180,692
2211200 Fuel Oil and Lubricants	853,825	896,516	941,342
2211201 Refined Fuels and Lubricants for Transport	853,825	896,516	941,342
2211300 Other Operating Expenses	343,711	360,896	378,942
2211305 Contracted Guards and Cleaning Services	86,007	90,307	94,823
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	113,762	119,450	125,423
2211310 Contracted Professional Services	143,942	151,139	158,696
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,616	109,847	115,339
2220101 Maintenance Expenses - Motor Vehicles	104,616	109,847	115,339
2220200 Routine Maintenance - Other Assets	960,783	1,008,822	1,059,264
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	181,766	190,854	200,397
2220202 Maintenance of Office Furniture and Equipment	155,391	163,161	171,319
2220205 Maintenance of Buildings and Stations -- Non-Residential	580,965	610,013	640,514
2220212 Maintenance of Communications Equipment	42,661	44,794	47,034

4713000200 Agriculture 4713000301 Livestock and Veterinary Services	3111000 Purchase of Office Furniture and General Equipment	256,844	282,528	310,781
	3111001 Purchase of Office Furniture and Fittings	16,172	17,789	19,568
	3111002 Purchase of Computers, Printers and other IT Equipment	240,672	264,739	291,213
	Gross Expenditure..... KShs.	69,709,555	74,015,140	78,588,150
	Net Expenditure..... KShs.	69,709,555	74,015,140	78,588,150
	Net Expenditure..... KShs.	69,709,555	74,015,140	78,588,150
	2110100 Basic Salaries - Permanent Employees	40,693,330	43,257,010	45,982,201
	2110101 Basic Salaries - Civil Service	40,693,330	43,257,010	45,982,201
	2110300 Personal Allowance - Paid as Part of Salary	13,722,467	14,586,983	15,505,962
	2110301 House Allowance	7,446,233	7,915,346	8,414,012
	2110314 Transport Allowance	5,841,248	6,209,247	6,600,429
	2110320 Leave Allowance	434,986	462,390	491,521
	2210100 Utilities Supplies and Services	631,670	663,254	696,416
	2210101 Electricity	446,171	468,480	491,903

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210102 Water and sewerage charges	185,499	194,774	204,513
	2210200 Communication, Supplies and Services	58,463	61,387	64,456
	2210202 Internet Connections	58,463	61,387	64,456
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	621,268	652,332	684,948
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	74,754	78,492	82,416
	2210302 Accommodation - Domestic Travel	499,677	524,661	550,894
	2210303 Daily Subsistence Allowance	46,837	49,179	51,638
	2210700 Training Expenses	351,315	368,882	387,325

2210701 Travel Allowance	234,852	246,595	258,924
2210710 Accommodation Allowance	81,514	85,590	89,869
2210711 Tuition Fees	34,949	36,697	38,532
2210800 Hospitality Supplies and Services	295,879	310,673	326,207
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	155,260	163,023	171,174
2210802 Boards, Committees, Conferences and Seminars	140,619	147,650	155,033
2211000 Specialised Materials and Supplies	689,933	724,430	760,650
2211003 Veterinarian Supplies and Materials	191,550	201,128	211,183
2211004 Fungicides, Insecticides and Sprays	40,505	42,530	44,656
2211007 Agricultural Materials, Supplies and Small Equipment	188,807	198,247	208,160
2211009 Education and Library Supplies	93,746	98,433	103,355
2211016 Purchase of Uniforms and Clothing - Staff	175,325	184,092	193,296
2211100 Office and General Supplies and Services	365,729	384,016	403,215
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	87,265	91,629	96,209
2211102 Supplies and Accessories for Computers and Printers	161,751	169,838	178,330
2211103 Sanitary and Cleaning Materials, Supplies and Services	116,713	122,549	128,676
2211200 Fuel Oil and Lubricants	444,474	466,698	490,033
2211201 Refined Fuels and Lubricants for Transport	444,474	466,698	490,033
2211300 Other Operating Expenses	629,631	661,112	694,168
2211305 Contracted Guards and Cleaning Services	395,360	415,128	435,884
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,014	85,065	89,318
2211310 Contracted Professional Services	153,257	160,919	168,966
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	71,021	74,572	78,301

2220101 Maintenance Expenses - Motor Vehicles	71,021	74,572	78,301
2220200 Routine Maintenance - Other Assets	1,329,571	1,396,050	1,465,852
2220202 Maintenance of Office Furniture and Equipment	254,412	267,133	280,489
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,041,462	1,093,535	1,148,212
2220212 Maintenance of Communications Equipment	33,697	35,382	37,151
3111000 Purchase of Office Furniture and General Equipment	330,269	363,297	399,626
3111001 Purchase of Office Furniture and Fittings	9,375	10,313	11,344
3111002 Purchase of Computers, Printers and other IT Equipment	320,894	352,984	388,282

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	Gross Expenditure..... KShs.	60,235,020	63,970,696	67,939,360
	Net Expenditure..... KShs.	60,235,020	63,970,696	67,939,360
	Net Expenditure..... KShs.	60,235,020	63,970,696	67,939,360
4713000300 Livestock and Veterinary Services	2110100 Basic Salaries - Permanent Employees	4,700,269	4,996,386	5,311,158
4713000401 Fisheries	2110101 Basic Salaries - Civil Service	4,700,269	4,996,386	5,311,158
	2110300 Personal Allowance - Paid as Part of Salary	1,447,932	1,539,152	1,636,118
	2110301 House Allowance	775,153	823,988	875,899
	2110314 Transport Allowance	625,552	664,962	706,854
	2110320 Leave Allowance	47,227	50,202	53,365
	2210100 Utilities Supplies and Services	51,018	53,569	56,248
	2210101 Electricity	29,178	30,637	32,169
	2210102 Water and sewerage charges	21,840	22,932	24,079
	2210200 Communication, Supplies and Services	6,884	7,228	7,590
	2210202 Internet Connections	6,884	7,228	7,590

2210300 Domestic Travel and Subsistence, and Other Transportation Costs	218,976	229,925	241,422
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,522	27,848	29,241
2210302 Accommodation - Domestic Travel	178,799	187,739	197,126
2210303 Daily Subsistence Allowance	13,655	14,338	15,055
2210700 Training Expenses	49,311	51,777	54,365
2210701 Travel Allowance	14,091	14,796	15,535
2210710 Accommodation Allowance	18,428	19,349	20,317
2210711 Tuition Fees	16,792	17,632	18,513
2210800 Hospitality Supplies and Services	44,702	46,937	49,284
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	28,146	29,553	31,031
2210802 Boards, Committees, Conferences and Seminars	16,556	17,384	18,253
2211000 Specialised Materials and Supplies	93,072	97,726	102,612
2211003 Veterinarian Supplies and Materials	22,553	23,681	24,865
2211004 Fungicides, Insecticides and Sprays	4,769	5,007	5,258
2211007 Agricultural Materials, Supplies and Small Equipment	34,070	35,774	37,562
2211009 Education and Library Supplies	11,037	11,589	12,168
2211016 Purchase of Uniforms and Clothing - Staff	20,643	21,675	22,759
2211100 Office and General Supplies and Services	69,821	73,313	76,977
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	20,310	21,326	22,392
2211102 Supplies and Accessories for Computers and Printers	35,770	37,559	39,436
2211103 Sanitary and Cleaning Materials, Supplies and Services	13,741	14,428	15,149
2211200 Fuel Oil and Lubricants	119,234	125,196	131,455
2211201 Refined Fuels and Lubricants for Transport	119,234	125,196	131,455

	2211300 Other Operating Expenses	52,229	54,840	57,583
	2211305 Contracted Guards and Cleaning Services	16,988	17,837	18,729

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	9,538	10,015	10,516
	2211310 Contracted Professional Services	25,703	26,988	28,338
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,706	13,341	14,008
	2220101 Maintenance Expenses - Motor Vehicles	12,706	13,341	14,008
	2220200 Routine Maintenance - Other Assets	40,383	42,402	44,523
	2220202 Maintenance of Office Furniture and Equipment	36,806	38,646	40,579
	2220212 Maintenance of Communications Equipment	3,577	3,756	3,944
	3111000 Purchase of Office Furniture and General Equipment	80,223	88,245	97,070
	3111002 Purchase of Computers, Printers and other IT Equipment	80,223	88,245	97,070
	Gross Expenditure..... KShs.	6,986,760	7,420,037	7,880,413
	Net Expenditure..... KShs.	6,986,760	7,420,037	7,880,413
	Net Expenditure..... KShs.	6,986,760	7,420,037	7,880,413
4713000400 Fisheries	Net Expenditure..... KShs.	168,543,149	178,798,749	189,844,244
4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	2110100 Basic Salaries - Permanent Employees	199,917,152	212,511,932	225,900,184
4714000101 Administration	2110101 Basic Salaries - Civil Service	199,917,152	212,511,932	225,900,184
	2110300 Personal Allowance - Paid as Part of Salary	95,571,873	101,592,901	107,993,253
	2110301 House Allowance	42,706,507	45,397,017	48,257,029
	2110314 Transport Allowance	46,307,523	49,224,897	52,326,065
	2110320 Leave Allowance	6,557,843	6,970,987	7,410,159
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	6,341,503	6,741,018	7,165,702

2120399 Employer Contributions to Social Security Funds and Schemes	6,341,503	6,741,018	7,165,702
2210100 Utilities Supplies and Services	2,000,000	2,126,000	2,259,938
2210101 Electricity	1,000,000	1,063,000	1,129,969
2210102 Water and sewerage charges	1,000,000	1,063,000	1,129,969
2210200 Communication, Supplies and Services	500,000	531,500	564,985
2210203 Courier and Postal Services	500,000	531,500	564,985
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	1,500,000	1,594,500	1,694,954
2210599 Printing, Advertising - Other	1,500,000	1,594,500	1,694,954
2210800 Hospitality Supplies and Services	8,450,000	8,982,350	9,548,238
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,500,000	7,972,500	8,474,768
2210802 Boards, Committees, Conferences and Seminars	900,000	956,700	1,016,972
2210805 National Celebrations	50,000	53,150	56,498
2211100 Office and General Supplies and Services	1,600,000	1,700,800	1,807,950
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	637,800	677,981
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,063,000	1,129,969

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211200 Fuel Oil and Lubricants	1,500,000	1,594,500	1,694,954
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,594,500	1,694,954

	2211300 Other Operating Expenses	150,000	159,450	169,495
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	159,450	169,495
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,450	169,495
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,450	169,495
	2220200 Routine Maintenance - Other Assets	3,000,000	3,189,000	3,389,908
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	531,500	564,985
	2220202 Maintenance of Office Furniture and Equipment	500,000	531,500	564,985
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,063,000	1,129,969
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,063,000	1,129,969
	2710100 Government Pension and Retirement Benefits	1,335,563	1,419,704	1,509,145
	2710102 Gratuity - Civil Servants	554,248	589,166	626,283
	2710105 Gratuity - Ministers	781,315	830,538	882,862
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,063,000	1,129,969
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,063,000	1,129,969
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	2,551,200	2,711,928
	3111001 Purchase of Office Furniture and Fittings	500,000	531,500	564,985
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	425,200	451,988
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	531,500	564,985
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	531,500	564,985
	3111005 Purchase of Photocopiers	500,000	531,500	564,985
	Gross Expenditure..... KShs.	327,616,091	348,255,905	370,196,030
	Net Expenditure..... KShs.	327,616,091	348,255,905	370,196,030
	Net Expenditure..... KShs.	327,616,091	348,255,905	370,196,030
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	665,000	706,895	751,429
2210503 Subscriptions to Newspapers, Magazines and Periodicals	65,000	69,095	73,448
2210504 Advertising, Awareness and Publicity Campaigns	600,000	637,800	677,981
2210700 Training Expenses	6,024,669	6,404,223	6,807,690
2210708 Trainer Allowance	900,000	956,700	1,016,972
2210710 Accommodation Allowance	2,500,000	2,657,500	2,824,923
2210712 Trainee Allowance	2,624,669	2,790,023	2,965,795
2211100 Office and General Supplies and Services	200,000	212,600	225,994

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	212,600	225,994
	2211300 Other Operating Expenses	800,000	850,400	903,975
	2211310 Contracted Professional Services	800,000	850,400	903,975
	2640100 Scholarships and other Educational Benefits	161,638,000	171,821,194	182,645,929
	2640101 Scholarships and other Educational Benefits - Secondary Education	161,638,000	171,821,194	182,645,929
	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.	201,277,669	213,958,162	227,437,528
	Net Expenditure..... KShs.	201,277,669	213,958,162	227,437,528
	Net Expenditure..... KShs.	201,277,669	213,958,162	227,437,528
4714000200 Basic Education(ECDE)	2211300 Other Operating Expenses	500,000	531,500	564,985
4714000401 Culture	2211310 Contracted Professional Services	500,000	531,500	564,985
	3111000 Purchase of Office Furniture and General Equipment	449,999	478,350	508,486
	3111001 Purchase of Office Furniture and Fittings	199,999	212,600	225,994
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,750	282,492
	Gross Expenditure..... KShs.	949,999	1,009,850	1,073,471
	Net Expenditure..... KShs.	949,999	1,009,850	1,073,471
	Net Expenditure..... KShs.	949,999	1,009,850	1,073,471
4714000400 Culture	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	1,381,900	1,468,961
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	300,000	318,900	338,991
	2210500 Printing , Advertising and Information Supplies and Services	1,485,000	1,578,555	1,678,004
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,000	37,205	39,549
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	637,800	677,981
	2210505 Trade Shows and Exhibitions	850,000	903,550	960,474
	2210700 Training Expenses	1,300,000	1,381,900	1,468,960
	2210708 Trainer Allowance	100,000	106,300	112,997
	2210710 Accommodation Allowance	1,000,000	1,063,000	1,129,969
	2210712 Trainee Allowance	200,000	212,600	225,994
	2211000 Specialised Materials and Supplies	7,500,000	7,972,500	8,474,769
	2211009 Education and Library Supplies	1,500,000	1,594,500	1,694,954
	2211015 Food and Rations	1,500,000	1,594,500	1,694,954

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2211016 Purchase of Uniforms and Clothing - Staff	4,500,000	4,783,500	5,084,861
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.	11,785,000	12,527,455	13,316,688
Net Expenditure..... KShs.	11,785,000	12,527,455	13,316,688

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4714000500 Social Services	Net Expenditure..... KShs.	11,785,000	12,527,455	13,316,688
4714000000 EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES	Net Expenditure..... KShs.	541,628,759	575,751,372	612,023,717
4715000101 Curative	2110100 Basic Salaries - Permanent Employees	365,817,252	388,863,738	413,362,154
	2110101 Basic Salaries - Civil Service	365,817,252	388,863,738	413,362,154
	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	336,438,336	357,633,953	380,164,892
	2110301 House Allowance	40,834,632	43,407,214	46,141,868
	2110314 Transport Allowance	28,802,630	30,617,196	32,546,079
	2110315 Extraneous Allowance	77,535,088	82,419,799	87,612,246
	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	32,183,740	34,211,316	36,366,629
	2110335 Emergency Call Allowance	4,368,000	4,643,184	4,935,705
	2110399 Personal Allowances paid - Oth	124,900,653	132,769,394	141,133,866

2110400 Personal Allowances paid as Reimbursements	6,171,321	6,560,114	6,973,401
2110405 Telephone Allowance	24,000	25,512	27,119
2110499 Personal Allowances paid as Reimbursements	6,147,321	6,534,602	6,946,282
2120300 Employer Contributions to Social Benefit Schemes Outside Government	50,000,000	53,150,000	56,498,450
2120399 Employer Contributions to Social Security Funds and Schemes	50,000,000	53,150,000	56,498,450
2210100 Utilities Supplies and Services	4,349,968	4,567,466	4,795,840
2210101 Electricity	2,430,017	2,551,518	2,679,094
2210102 Water and sewerage charges	1,919,951	2,015,948	2,116,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,621,758	4,852,845	5,095,487
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,499,875	2,624,869	2,756,112
2210302 Accommodation - Domestic Travel	1,021,849	1,072,941	1,126,588
2210303 Daily Subsistence Allowance	1,100,034	1,155,035	1,212,787
2210400 Foreign Travel and Subsistence, and other transportation costs	300,494	315,519	331,295
2210402 Accommodation	300,494	315,519	331,295
2210500 Printing , Advertising and Information Supplies and Services	603,696	633,881	665,575
2210504 Advertising, Awareness and Publicity Campaigns	603,696	633,881	665,575
2210700 Training Expenses	856,000	898,800	943,740
2210711 Tuition Fees	856,000	898,800	943,740
2210800 Hospitality Supplies and Services	752,398	790,018	829,519
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	356,196	374,006	392,706
2210802 Boards, Committees, Conferences and Seminars	276,659	290,492	305,017
2210805 National Celebrations	119,543	125,520	131,796

HEAD	TITLE		Projected Estimates
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		Estimates 2021/2022	2022/2023	2023/2024
	2211000 Specialised Materials and Supplies	72,695,306	76,330,071	80,146,575
	2211001 Medical Drugs	41,554,893	43,632,638	45,814,270
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	24,340,413	25,557,433	26,835,305
	2211008 Laboratory Materials, Supplies and Small Equipment	6,379,811	6,698,801	7,033,741
	2211026 Purchase of Vaccines and Sera	420,189	441,199	463,259
	2211100 Office and General Supplies and Services	1,842,174	1,934,282	2,030,996
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	557,038	584,889	614,134
	2211102 Supplies and Accessories for Computers and Printers	440,235	462,247	485,359
	2211103 Sanitary and Cleaning Materials, Supplies and Services	844,901	887,146	931,503
	2211200 Fuel Oil and Lubricants	2,624,200	2,755,410	2,893,181
	2211201 Refined Fuels and Lubricants for Transport	2,624,200	2,755,410	2,893,181
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,096,182	1,150,992	1,208,541
	2220101 Maintenance Expenses - Motor Vehicles	1,096,182	1,150,992	1,208,541
	2220200 Routine Maintenance - Other Assets	366,462	384,785	404,024
	2220202 Maintenance of Office Furniture and Equipment	166,207	174,517	183,243
	2220210 Maintenance of Computers, Software, and Networks	200,255	210,268	220,781
	2630200 Capital Grants to Government Agencies and other Levels of Government	184,462,000	202,908,200	223,199,020
	2630201 Capital Grants to Semi-Autonomous Government Agencies	184,462,000	202,908,200	223,199,020
	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.	1,042,947,564	1,114,306,943	1,190,785,901
4715000100 Curative	Net Expenditure..... KShs.	1,042,947,564	1,114,306,943	1,190,785,901
4715000201 Preventive		1,042,947,564	1,114,306,943	1,190,785,901

Net Expenditure..... KShs.	548,725,877	583,295,608	620,043,231
2110100 Basic Salaries - Permanent Employees			
2110101 Basic Salaries - Civil Service	548,725,877	583,295,608	620,043,231
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	504,657,509	536,450,930	570,247,336
2110301 House Allowance	61,251,948	65,110,821	69,212,802
2110314 Transport Allowance	43,203,946	45,925,794	48,819,119
2110315 Extraneous Allowance	116,302,633	123,629,698	131,418,369
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	48,275,611	51,316,974	54,549,943
2110335 Emergency Call Allowance	6,552,000	6,964,776	7,403,557
2110399 Personal Allowances paid - Oth	187,350,980	199,154,092	211,700,799
2110400 Personal Allowances paid as Reimbursements	36,000	38,268	40,679

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2110405 Telephone Allowance	36,000	38,268	40,679
	2210100 Utilities Supplies and Services	6,524,952	6,851,200	7,193,760
	2210101 Electricity	3,645,026	3,827,277	4,018,641
	2210102 Water and sewerage charges	2,879,926	3,023,923	3,175,119
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,182,823	3,341,965	3,509,063

2210302 Accommodation - Domestic Travel	1,532,773	1,609,412	1,689,882
2210303 Daily Subsistence Allowance	1,650,050	1,732,553	1,819,181
2210500 Printing , Advertising and Information Supplies and Services	905,544	950,821	998,362
2210504 Advertising, Awareness and Publicity Campaigns	905,544	950,821	998,362
2210700 Training Expenses	1,284,000	1,348,200	1,415,610
2210711 Tuition Fees	1,284,000	1,348,200	1,415,610
2210800 Hospitality Supplies and Services	1,128,597	1,185,027	1,244,278
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	534,294	561,009	589,059
2210802 Boards, Committees, Conferences and Seminars	414,989	435,738	457,525
2210805 National Celebrations	179,314	188,280	197,694
2211000 Specialised Materials and Supplies	109,042,959	114,495,107	120,219,863
2211001 Medical Drugs	62,332,340	65,448,957	68,721,405
2211002 Dressings and Other Non-Pharmaceutical Medical Items	36,510,619	38,336,150	40,252,958
2211008 Laboratory Materials, Supplies and Small Equipment	9,569,716	10,048,202	10,550,612
2211026 Purchase of Vaccines and Sera	630,284	661,798	694,888
2211100 Office and General Supplies and Services	1,495,908	1,570,704	1,649,239
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	835,556	877,334	921,201
2211102 Supplies and Accessories for Computers and Printers	660,352	693,370	728,038
2211200 Fuel Oil and Lubricants	3,936,300	4,133,115	4,339,771
2211201 Refined Fuels and Lubricants for Transport	3,936,300	4,133,115	4,339,771
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,644,274	1,726,487	1,812,812
2220101 Maintenance Expenses - Motor Vehicles	1,644,274	1,726,487	1,812,812
Gross Expenditure..... KShs.	1,195,830,394	1,269,488,819	1,347,703,779
4715000200 Preventive	1,195,830,394	1,269,488,819	1,347,703,779

471500000 HEALTH SERVICES	Net Expenditure..... KShs.	1,195,830,394	1,269,488,819	1,347,703,779
4716000101 Administration	Net Expenditure..... KShs.	2,238,777,958	2,383,795,762	2,538,489,680
	Net Expenditure..... KShs.	3,616,651	3,844,500	4,086,704
	2110100 Basic Salaries - Permanent Employees			
	2110101 Basic Salaries - Civil Service	3,616,651	3,844,500	4,086,704
	2110300 Personal Allowance - Paid as Part of Salary	4,847,275	5,152,655	5,477,272
	2110301 House Allowance	1,038,569	1,103,999	1,173,551
	2110303 Acting Allowance	496,117	527,373	560,597
	2110311 Transfer Allowance	1,386,105	1,473,430	1,566,256
	2110314 Transport Allowance	540,379	574,423	610,612
	2110320 Leave Allowance	1,386,105	1,473,430	1,566,256

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210100 Utilities Supplies and Services	60,554	63,581	66,760
	2210101 Electricity	30,900	32,445	34,067
	2210102 Water and sewerage charges	29,654	31,136	32,693
	2210200 Communication, Supplies and Services	162,380	170,499	179,023
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	51,732	54,318	57,034
	2210202 Internet Connections	53,225	55,887	58,681
	2210203 Courier and Postal Services	57,423	60,294	63,308
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,965,417	1,603,579	1,683,758
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	665,275	238,430	250,351
	2210302 Accommodation - Domestic Travel	1,706,000	741,300	778,365
	2210303 Daily Subsistence Allowance	1,594,142	623,849	655,042
	2210500 Printing , Advertising and Information Supplies and Services	326,397	359,037	394,940

2210599 Printing, Advertising - Other	326,397	359,037	394,940
2210700 Training Expenses	205,000	215,250	226,013
2210711 Tuition Fees	205,000	215,250	226,013
2210800 Hospitality Supplies and Services	411,437	432,009	453,609
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	126,000	132,300
2210802 Boards, Committees, Conferences and Seminars	291,437	306,009	321,309
2211000 Specialised Materials and Supplies	80,000	84,000	88,200
2211016 Purchase of Uniforms and Clothing - Staff	80,000	84,000	88,200
2211100 Office and General Supplies and Services	438,610	460,541	483,568
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	355,352	373,120	391,776
2211102 Supplies and Accessories for Computers and Printers	83,258	87,421	91,792
2211300 Other Operating Expenses	80,000	84,000	88,200
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	84,000	88,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	256,002	268,802	282,242
2220101 Maintenance Expenses - Motor Vehicles	256,002	268,802	282,242
2220200 Routine Maintenance - Other Assets	103,000	108,150	113,558
2220205 Maintenance of Buildings and Stations -- Non-Residential	103,000	108,150	113,558
2710100 Government Pension and Retirement Benefits	1,410,538	1,499,401	1,593,863
2710102 Gratuity - Civil Servants	610,595	649,062	689,953
2710105 Gratuity - Ministers	799,943	850,339	903,910
3110900 Purchase of Household Furniture and Institutional Equipment	61,800	67,980	74,778
3110902 Purchase of Household and Institutional Appliances	61,800	67,980	74,778
3111000 Purchase of Office Furniture and General Equipment	100,000	110,000	121,000

4716000100 Administration	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	16,125,061	14,523,984	15,413,488
	Net Expenditure..... KShs.	16,125,061	14,523,984	15,413,488
	Net Expenditure..... KShs.	16,125,061	14,523,984	15,413,488

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4716000201 Trade	2110100 Basic Salaries - Permanent Employees	19,653,953	20,892,152	22,208,358
	2110101 Basic Salaries - Civil Service	19,653,953	20,892,152	22,208,358
	2110300 Personal Allowance - Paid as Part of Salary	12,110,447	12,873,405	13,684,430
	2110301 House Allowance	8,716,016	9,265,125	9,848,828
	2110311 Transfer Allowance	288,939	307,142	326,492
	2110314 Transport Allowance	2,185,158	2,322,823	2,469,161
	2110320 Leave Allowance	920,334	978,315	1,039,949
	2210100 Utilities Supplies and Services	113,218	118,878	124,823
	2210101 Electricity	51,500	54,075	56,779
	2210102 Water and sewerage charges	61,718	64,803	68,044
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	892,883	937,528	984,403
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	187,576	196,955	206,802
	2210302 Accommodation - Domestic Travel	468,592	492,022	516,623
	2210303 Daily Subsistence Allowance	236,715	248,551	260,978
	2210500 Printing , Advertising and Information Supplies and Services	115,000	120,750	126,788
	2210502 Publishing and Printing Services	45,000	47,250	49,613
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000	73,500	77,175
	2210700 Training Expenses	824,000	865,200	908,461

	2210710 Accommodation Allowance	515,000	540,750	567,788
	2210711 Tuition Fees	309,000	324,450	340,673
	2210800 Hospitality Supplies and Services	441,773	463,862	487,055
	2210802 Boards, Committees, Conferences and Seminars	441,773	463,862	487,055
	2211200 Fuel Oil and Lubricants	756,000	793,800	833,490
	2211201 Refined Fuels and Lubricants for Transport	550,000	577,500	606,375
	2211206 Loan Management Expenses	206,000	216,300	227,115
	2220200 Routine Maintenance - Other Assets	693,738	728,425	764,846
	2220205 Maintenance of Buildings and Stations -- Non-Residential	693,738	728,425	764,846
	3111000 Purchase of Office Furniture and General Equipment	595,000	654,500	719,950
	3111001 Purchase of Office Furniture and Fittings	595,000	654,500	719,950
	Gross Expenditure..... KShs.	36,196,012	38,448,500	40,842,604
	Net Expenditure..... KShs.	36,196,012	38,448,500	40,842,604
	Net Expenditure..... KShs.	36,196,012	38,448,500	40,842,604
4716000200 Trade	2110100 Basic Salaries - Permanent Employees	3,174,634	3,374,636	3,587,238
4716000301 Weight and Measures	2110101 Basic Salaries - Civil Service	3,174,634	3,374,636	3,587,238
	2110300 Personal Allowance - Paid as Part of Salary	1,315,191	1,398,050	1,486,125
	2110301 House Allowance	965,379	1,026,198	1,090,848
	2110311 Transfer Allowance	43,262	45,988	48,885
	2110314 Transport Allowance	213,767	227,235	241,550
	2110320 Leave Allowance	92,783	98,629	104,842

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,000	216,300	227,116

	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	103,000	108,150	113,558
	2210302 Accommodation - Domestic Travel	103,000	108,150	113,558
	2210500 Printing , Advertising and Information Supplies and Services	300,000	315,000	330,750
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210700 Training Expenses	206,000	216,300	227,116
	2210710 Accommodation Allowance	103,000	108,150	113,558
	2210711 Tuition Fees	103,000	108,150	113,558
	2210800 Hospitality Supplies and Services	103,000	108,150	113,558
	2210802 Boards, Committees, Conferences and Seminars	103,000	108,150	113,558
	2211100 Office and General Supplies and Services	103,000	108,150	113,558
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	51,500	54,075	56,779
	2211102 Supplies and Accessories for Computers and Printers	51,500	54,075	56,779
	2220200 Routine Maintenance - Other Assets	103,000	108,150	113,558
	2220205 Maintenance of Buildings and Stations -- Non-Residential	103,000	108,150	113,558
	3111000 Purchase of Office Furniture and General Equipment	115,000	126,500	139,150
	3111001 Purchase of Office Furniture and Fittings	115,000	126,500	139,150
	Gross Expenditure..... KShs.	5,625,825	5,971,236	6,338,169
	Net Expenditure..... KShs.	5,625,825	5,971,236	6,338,169
	Net Expenditure..... KShs.	5,625,825	5,971,236	6,338,169
4716000300 Weight and Measures	2110100 Basic Salaries - Permanent Employees	6,808,462	7,237,395	7,693,351
4716000401 Co-operatives	2110101 Basic Salaries - Civil Service	6,808,462	7,237,395	7,693,351
	2110300 Personal Allowance - Paid as Part of Salary	4,245,473	4,512,938	4,797,254
	2110301 House Allowance	3,139,482	3,337,270	3,547,518
	2110311 Transfer Allowance	176,651	187,780	199,610

2110314 Transport Allowance	694,745	738,514	785,041
2110320 Leave Allowance	234,595	249,374	265,085
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	792,582	832,211	873,822
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	392,582	412,211	432,822
2210302 Accommodation - Domestic Travel	400,000	420,000	441,000
2210700 Training Expenses	132,000	138,600	145,530
2210710 Accommodation Allowance	132,000	138,600	145,530
2210800 Hospitality Supplies and Services	587,353	616,721	647,557
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	206,563	216,891	227,736
2210802 Boards, Committees, Conferences and Seminars	380,790	399,830	419,821
2211100 Office and General Supplies and Services	348,000	365,400	383,670
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	348,000	365,400	383,670
2220200 Routine Maintenance - Other Assets	103,000	108,150	113,558
2220205 Maintenance of Buildings and Stations -- Non-Residential	103,000	108,150	113,558

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	Gross Expenditure..... KShs.	13,016,870	13,811,415	14,654,742
	Net Expenditure..... KShs.	13,016,870	13,811,415	14,654,742
	Net Expenditure..... KShs.	13,016,870	13,811,415	14,654,742
4716000400 Co-operatives				
4716000000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE & COOPERATIVE MANAGEMENT	Net Expenditure..... KShs.	70,963,768	72,755,135	77,249,003
4717000101 Administration	2110100 Basic Salaries - Permanent Employees	28,210,000	29,987,230	31,876,425
	2110101 Basic Salaries - Civil Service	28,210,000	29,987,230	31,876,425
	2110300 Personal Allowance - Paid as Part of Salary	9,833,042	10,452,524	11,111,032
	2110301 House Allowance	6,670,222	7,090,446	7,537,144

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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	11,100,000	11,655,000	12,237,750
2210101 Electricity	11,000,000	11,550,000	12,127,500
2210102 Water and sewerage charges	100,000	105,000	110,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,506,479	9,981,803	10,480,893
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,806,479	1,896,803	1,991,643
2210302 Accommodation - Domestic Travel	4,000,000	4,200,000	4,410,000
2210303 Daily Subsistence Allowance	3,700,000	3,885,000	4,079,250
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,575,000	1,653,750
2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,575,000	1,653,750
2210700 Training Expenses	4,300,000	4,515,000	4,740,750
2210710 Accommodation Allowance	3,200,000	3,360,000	3,528,000
2210711 Tuition Fees	1,100,000	1,155,000	1,212,750
2211100 Office and General Supplies and Services	1,100,624	1,155,655	1,213,438
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	700,624	735,655	772,438
2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	420,000	441,000
2211200 Fuel Oil and Lubricants	4,550,000	4,777,500	5,016,375
2211201 Refined Fuels and Lubricants for Transport	4,550,000	4,777,500	5,016,375
2211300 Other Operating Expenses	300,000	315,000	330,750
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	315,000	330,750

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	920,000	1,012,000	1,113,200
3111001 Purchase of Office Furniture and Fittings	570,000	627,000	689,700
3111002 Purchase of Computers, Printers and other IT Equipment	350,000	385,000	423,500
Gross Expenditure..... KShs.	73,750,000	78,009,649	82,520,024

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	Net Expenditure..... KShs.	73,750,000	78,009,649	82,520,024
	Net Expenditure..... KShs.	73,750,000	78,009,649	82,520,024
4717000100 Administration	2210200 Communication, Supplies and Services	200,000	210,000	220,500
4717000201 Roads	2210202 Internet Connections	150,000	157,500	165,375
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	3,250,000	3,412,500	3,583,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,250,000	2,362,500	2,480,625
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2211000 Specialised Materials and Supplies	400,000	420,000	441,000
	2211008 Laboratory Materials, Supplies and Small Equipment	400,000	420,000	441,000
	2211300 Other Operating Expenses	700,000	735,000	771,750
	2211305 Contracted Guards and Cleaning Services	200,000	210,000	220,500
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	525,000	551,250
	Gross Expenditure..... KShs.	4,550,000	4,777,500	5,016,375
4717000200 Roads	Net Expenditure..... KShs.	4,550,000	4,777,500	5,016,375
4717000301 Public Works		4,550,000	4,777,500	5,016,375

	Net Expenditure..... KShs.	1,050,000	1,155,000	1,270,500
	2210500 Printing , Advertising and Information Supplies and Services			
	2210599 Printing, Advertising - Other	1,050,000	1,155,000	1,270,500
	2210600 Rentals of Produced Assets	150,000	157,500	165,375
	2210604 Hire of Transport	150,000	157,500	165,375
	2211300 Other Operating Expenses	700,000	735,000	771,750
	2211310 Contracted Professional Services	700,000	735,000	771,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,456,317	4,679,133	4,913,089
	2220101 Maintenance Expenses - Motor Vehicles	4,456,317	4,679,133	4,913,089
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,600,000	7,260,000
	3110701 Purchase of Motor Vehicles	6,000,000	6,600,000	7,260,000
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	165,000	181,500
	3110902 Purchase of Household and Institutional Appliances	150,000	165,000	181,500
	3111000 Purchase of Office Furniture and General Equipment	50,000	55,000	60,500
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	50,000	55,000	60,500
	Gross Expenditure..... KShs.	12,756,317	13,756,633	14,843,214
	Net Expenditure..... KShs.	12,756,317	13,756,633	14,843,214
	Net Expenditure..... KShs.	12,756,317	13,756,633	14,843,214
	Net Expenditure..... KShs.	91,056,317	96,543,782	102,379,613
4717000300 Public Works	2110100 Basic Salaries - Permanent Employees	53,859,658	57,252,816	60,859,744
4717000000 PUBLIC WORKS,ROADS,TRANSPORT and ICT	2110101 Basic Salaries - Civil Service	53,859,658	57,252,816	60,859,744
4718000101 Administration	2110300 Personal Allowance - Paid as Part of Salary	15,563,122	16,543,599	17,585,846

HEAD	TITLE		Projected Estimates
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	Estimates 2021/2022	2022/2023	2023/2024
2110301 House Allowance	8,798,666	9,352,982	9,942,220
2110308 Medical Allowance	200,000	212,600	225,994
2110314 Transport Allowance	6,324,456	6,722,897	7,146,439
2110320 Leave Allowance	240,000	255,120	271,193
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	57,750	60,638
2210101 Electricity	5,000	5,250	5,513
2210102 Water and sewerage charges	50,000	52,500	55,125
2210200 Communication, Supplies and Services	80,000	84,000	88,200
2210202 Internet Connections	70,000	73,500	77,175
2210203 Courier and Postal Services	10,000	10,500	11,025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,205,000	2,315,250
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
2210500 Printing , Advertising and Information Supplies and Services	690,000	724,500	760,726
2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,000	36,750	38,588
2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
2210505 Trade Shows and Exhibitions	5,000	5,250	5,513
2210599 Printing, Advertising - Other	500,000	525,000	551,250
2210700 Training Expenses	300,000	315,000	330,750

2210704 Hire of Training Facilities and Equipment	100,000	105,000	110,250
2210710 Accommodation Allowance	200,000	210,000	220,500
2210800 Hospitality Supplies and Services	650,000	682,500	716,625
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	472,500	496,125
2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
2211000 Specialised Materials and Supplies	100,000	105,000	110,250
2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
2211100 Office and General Supplies and Services	200,000	210,000	220,500
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
2211200 Fuel Oil and Lubricants	675,000	708,750	744,188
2211201 Refined Fuels and Lubricants for Transport	675,000	708,750	744,188
2211300 Other Operating Expenses	14,000	14,700	15,435
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,000	14,700	15,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
2220200 Routine Maintenance - Other Assets	1,550,000	1,627,500	1,708,875

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2220202 Maintenance of Office Furniture and Equipment	750,000	787,500	826,875
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	840,000	882,000
	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	1,278,597	1,406,457	1,547,102
	3111002 Purchase of Computers, Printers and other IT Equipment	1,278,597	1,406,457	1,547,102
	Gross Expenditure..... KShs.	83,601,944	88,831,493	94,391,002
	Net Expenditure..... KShs.	83,601,944	88,831,493	94,391,002
	Net Expenditure..... KShs.	83,601,944	88,831,493	94,391,002
4718000100 Administration	2210100 Utilities Supplies and Services	5,199,400	5,459,370	5,732,339
4718000201 Water	2210101 Electricity	5,000,000	5,250,000	5,512,500
	2210102 Water and sewerage charges	199,400	209,370	219,839
	2210200 Communication, Supplies and Services	2,500	2,625	2,756
	2210203 Courier and Postal Services	2,500	2,625	2,756
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	630,000	661,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	615,000	645,750	678,038
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,250	5,513
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	10,000	10,500	11,025
	2210599 Printing, Advertising - Other	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	675,000	708,750	744,188
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	275,000	288,750	303,188
	2211000 Specialised Materials and Supplies	350,000	367,500	385,875
	2211016 Purchase of Uniforms and Clothing - Staff	350,000	367,500	385,875

2211100 Office and General Supplies and Services	190,000	199,500	209,475
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	157,500	165,375
2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	42,000	44,100
2211200 Fuel Oil and Lubricants	1,500,000	1,575,000	1,653,750
2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
2211300 Other Operating Expenses	4,482,000	4,706,100	4,941,405
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	32,000	33,600	35,280
2211310 Contracted Professional Services	4,450,000	4,672,500	4,906,125
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	472,500	496,125
2220101 Maintenance Expenses - Motor Vehicles	450,000	472,500	496,125
2220200 Routine Maintenance - Other Assets	750,000	787,500	826,875

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	787,500	826,875
	Gross Expenditure..... KShs.	14,813,900	15,554,595	16,332,326
	Net Expenditure..... KShs.	14,813,900	15,554,595	16,332,326
	Net Expenditure..... KShs.	14,813,900	15,554,595	16,332,326
4718000200 Water	2210100 Utilities Supplies and Services	49,974	52,473	55,096
4718000401 Natural Resources and Environment	2210102 Water and sewerage charges	49,974	52,473	55,096
	2210200 Communication, Supplies and Services	2,500	2,625	2,756
	2210203 Courier and Postal Services	2,500	2,625	2,756
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	858,917	901,863	946,956
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	758,917	796,863	836,706

2210500 Printing , Advertising and Information Supplies and Services	715,000	750,750	788,288
2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,250	5,513
2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
2210505 Trade Shows and Exhibitions	10,000	10,500	11,025
2210599 Printing, Advertising - Other	600,000	630,000	661,500
2210800 Hospitality Supplies and Services	675,000	708,750	744,188
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
2210802 Boards, Committees, Conferences and Seminars	275,000	288,750	303,188
2211000 Specialised Materials and Supplies	792,081	831,685	873,269
2211016 Purchase of Uniforms and Clothing - Staff	792,081	831,685	873,269
2211100 Office and General Supplies and Services	650,000	682,500	716,625
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	157,500	165,375
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	525,000	551,250
2211200 Fuel Oil and Lubricants	3,105,271	3,260,535	3,423,561
2211201 Refined Fuels and Lubricants for Transport	3,105,271	3,260,535	3,423,561
2211300 Other Operating Expenses	16,025,000	16,826,250	17,667,563
2211305 Contracted Guards and Cleaning Services	16,000,000	16,800,000	17,640,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	26,250	27,563
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	997,500	1,047,375
2220101 Maintenance Expenses - Motor Vehicles	950,000	997,500	1,047,375
2220200 Routine Maintenance - Other Assets	750,000	787,500	826,875
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	787,500	826,875
3120100 Acquisition of Strategic Stocks	500,000	550,000	605,000

4718000400 Natural Resources and Environment 4718000000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT	3120102 Purchase of Milk	500,000	550,000	605,000
	Gross Expenditure..... KShs.	25,073,743	26,352,431	27,697,552
	Net Expenditure..... KShs.	25,073,743	26,352,431	27,697,552
	Net Expenditure..... KShs.	25,073,743	26,352,431	27,697,552
	Net Expenditure..... KShs.	123,489,587	130,738,519	138,420,880

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4719000101 Administration	2110100 Basic Salaries - Permanent Employees	7,718,485	8,204,748	8,721,647
	2110101 Basic Salaries - Civil Service	7,718,485	8,204,748	8,721,647
	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	150,000	157,500	165,375
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	105,000	110,250	115,763
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	60,000	63,000	66,150
	2210203 Courier and Postal Services	45,000	47,250	49,613
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,680,000	1,764,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	700,000	735,000	771,750

2210303 Daily Subsistence Allowance	700,000	735,000	771,750
2210500 Printing , Advertising and Information Supplies and Services	1,675,509	1,759,284	1,847,249
2210503 Subscriptions to Newspapers, Magazines and Periodicals	75,509	79,284	83,249
2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,575,000	1,653,750
2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
2210600 Rentals of Produced Assets	100,000	105,000	110,250
2210604 Hire of Transport	100,000	105,000	110,250
2210700 Training Expenses	500,000	525,000	551,250
2210711 Tuition Fees	500,000	525,000	551,250
2210800 Hospitality Supplies and Services	1,500,000	1,575,000	1,653,750
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
2211000 Specialised Materials and Supplies	1,050,000	1,102,500	1,157,625
2211009 Education and Library Supplies	50,000	52,500	55,125
2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,050,000	1,102,500
2211100 Office and General Supplies and Services	500,000	525,000	551,250
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
2211200 Fuel Oil and Lubricants	700,000	735,000	771,750
2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
2211300 Other Operating Expenses	1,600,000	1,680,000	1,764,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	315,000	330,750
2211308 Legal Dues/fees, Arbitration and Compensation Payments	700,000	735,000	771,750

HEAD	TITLE		Projected Estimates
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		Estimates 2021/2022	2022/2023	2023/2024
	2211324 Registration of Land	600,000	630,000	661,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	60,000	63,000	66,150
	2220210 Maintenance of Computers, Software, and Networks	60,000	63,000	66,150
	2640400 Other Current Transfers, Grants and Subsidies	14,000,000	15,400,000	16,940,000
	2640499 Other Current Transfers - Othe	14,000,000	15,400,000	16,940,000
	2710100 Government Pension and Retirement Benefits	1,503,558	1,598,282	1,698,974
	2710102 Gratuity - Civil Servants	629,828	669,507	711,686
	2710105 Gratuity - Ministers	873,730	928,775	987,288
	3111000 Purchase of Office Furniture and General Equipment	1,050,000	1,155,000	1,270,500
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111004 Purchase of Exchanges and other Communications Equipment	50,000	55,000	60,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	220,000	242,000
	3111114 Purchase of Survey Equipment	200,000	220,000	242,000
	Gross Expenditure..... KShs.	37,218,786	39,999,890	43,006,237
	Net Expenditure..... KShs.	37,218,786	39,999,890	43,006,237
	Net Expenditure..... KShs.	37,218,786	39,999,890	43,006,237
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	3,945,324	4,193,879	4,458,094
	2110301 House Allowance	2,636,825	2,802,945	2,979,531

2110314 Transport Allowance	986,714	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	525,000	551,250
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
2210309 Field Allowance	200,000	210,000	220,500
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	525,000	551,250
2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	551,250
2210700 Training Expenses	604,546	634,773	666,512
2210710 Accommodation Allowance	604,546	634,773	666,512
2210800 Hospitality Supplies and Services	600,000	630,000	661,500
2210802 Boards, Committees, Conferences and Seminars	600,000	630,000	661,500
2211200 Fuel Oil and Lubricants	1,300,000	1,365,000	1,433,250
2211201 Refined Fuels and Lubricants for Transport	1,300,000	1,365,000	1,433,250
2211300 Other Operating Expenses	100,000	105,000	110,250
2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	105,000	110,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	Gross Expenditure..... KShs.	34,750,276	36,891,384	39,164,975
	Net Expenditure..... KShs.	34,750,276	36,891,384	39,164,975
	Net Expenditure..... KShs.	34,750,276	36,891,384	39,164,975
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	115,500	121,275
2210101 Electricity	60,000	63,000	66,150
2210102 Water and sewerage charges	50,000	52,500	55,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,080,277	1,134,291	1,191,005
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
2210303 Daily Subsistence Allowance	280,277	294,291	309,005
2210500 Printing , Advertising and Information Supplies and Services	350,000	367,500	385,875
2210504 Advertising, Awareness and Publicity Campaigns	350,000	367,500	385,875
2210700 Training Expenses	600,000	630,000	661,500
2210711 Tuition Fees	600,000	630,000	661,500
2210800 Hospitality Supplies and Services	1,400,000	1,470,000	1,543,500
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
2210802 Boards, Committees, Conferences and Seminars	400,000	420,000	441,000
2211100 Office and General Supplies and Services	300,000	315,000	330,750
2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
2211300 Other Operating Expenses	3,000,000	3,150,000	3,307,500

	2211310 Contracted Professional Services	3,000,000	3,150,000	3,307,500
	2220200 Routine Maintenance - Other Assets	1,360,000	1,428,000	1,499,400
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	160,000	168,000	176,400
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	420,000	441,000
	2220209 Minor Alterations to Buildings and Civil Works	800,000	840,000	882,000
	Gross Expenditure..... KShs.	13,129,454	13,843,506	14,596,888
	Net Expenditure..... KShs.	13,129,454	13,843,506	14,596,888
	Net Expenditure..... KShs.	13,129,454	13,843,506	14,596,888
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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	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	250,000	262,500	275,625
	2210303 Daily Subsistence Allowance	50,000	52,500	55,125
	2210309 Field Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,575,000	1,653,750
	2210502 Publishing and Printing Services	1,500,000	1,575,000	1,653,750
	Gross Expenditure..... KShs.	7,102,443	7,527,148	7,977,472
	Net Expenditure..... KShs.	7,102,443	7,527,148	7,977,472
	Net Expenditure..... KShs.	7,102,443	7,527,148	7,977,472
4719000400 Physical Planning	Net Expenditure..... KShs.	92,200,959	98,261,928	104,745,572
4719000000 LANDS HOUSING AND PHYSICAL PLANNING	2110100 Basic Salaries - Permanent Employees	88,454,752	94,027,402	99,951,129
4720000101 Administration				

2110101 Basic Salaries - Civil Service	88,454,752	94,027,402	99,951,129
2110300 Personal Allowance - Paid as Part of Salary	28,264,898	30,045,588	31,938,459
2110301 House Allowance	17,146,924	18,227,180	19,375,493
2110311 Transfer Allowance	767,580	815,938	867,342
2110314 Transport Allowance	7,504,774	7,977,575	8,480,162
2110315 Extraneous Allowance	714,156	759,148	806,974
2110318 Non- Practicing Allowance	371,957	395,391	420,300
2110320 Leave Allowance	1,759,507	1,870,356	1,988,188
2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,005,082	1,068,402	1,135,712
2120399 Employer Contributions to Social Security Funds and Schemes	1,005,082	1,068,402	1,135,712
2210100 Utilities Supplies and Services	750,000	787,500	826,875
2210101 Electricity	400,000	420,000	441,000
2210102 Water and sewerage charges	350,000	367,500	385,875
2210200 Communication, Supplies and Services	800,000	840,000	882,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
2210202 Internet Connections	500,000	525,000	551,250
2210203 Courier and Postal Services	100,000	105,000	110,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,675,000	3,858,750
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
2210500 Printing , Advertising and Information Supplies and Services	1,450,000	1,537,500	1,630,875
2210502 Publishing and Printing Services	500,000	525,000	551,250

2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210599 Printing, Advertising - Other	300,000	330,000	363,000
	2210600 Rentals of Produced Assets	200,000	210,000	220,500
	2210604 Hire of Transport	200,000	210,000	220,500
	2210700 Training Expenses	3,500,000	3,675,000	3,858,750
	2210703 Production and Printing of Training Materials	500,000	525,000	551,250
	2210704 Hire of Training Facilities and Equipment	1,500,000	1,575,000	1,653,750
	2210710 Accommodation Allowance	500,000	525,000	551,250
	2210712 Trainee Allowance	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	2,000,000	2,100,000	2,205,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	53,000,000	55,650,000	58,432,500
	2210902 Buildings Insurance	23,000,000	24,150,000	25,357,500
	2210904 Motor Vehicle Insurance	30,000,000	31,500,000	33,075,000
	2211100 Office and General Supplies and Services	1,800,000	1,890,000	1,984,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,700,000	1,785,000	1,874,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	2,000,000	2,100,000	2,205,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000

2211300 Other Operating Expenses	34,685,540	36,419,816	38,240,807
2211301 Bank Service Commission and Charges	55,540	58,316	61,232
2211305 Contracted Guards and Cleaning Services	500,000	525,000	551,250
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,130,000	1,186,500	1,245,825
2211310 Contracted Professional Services	2,500,000	2,625,000	2,756,250
2211399 Other Operating Expenses - Oth	30,500,000	32,025,000	33,626,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,100,000	2,205,000
2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
2220200 Routine Maintenance - Other Assets	3,100,000	3,255,000	3,417,750
2220205 Maintenance of Buildings and Stations -- Non-Residential	2,700,000	2,835,000	2,976,750
2220210 Maintenance of Computers, Software, and Networks	400,000	420,000	441,000
2640200 Emergency Relief and Refugee Assistance	20,000,000	22,000,000	24,200,000
2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	20,000,000	22,000,000	24,200,000
2710100 Government Pension and Retirement Benefits	3,119,444	3,315,969	3,524,875
2710102 Gratuity - Civil Servants	1,162,238	1,235,459	1,313,293
2710105 Gratuity - Ministers	1,957,206	2,080,510	2,211,582
3111000 Purchase of Office Furniture and General Equipment	2,055,395	2,260,935	2,487,027
3111001 Purchase of Office Furniture and Fittings	464,969	511,466	562,612
3111002 Purchase of Computers, Printers and other IT Equipment	870,426	957,469	1,053,215
3111005 Purchase of Photocopiers	720,000	792,000	871,200

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	4110400 Domestic Loans to Individuals and Households	10,000,000	11,000,000	12,100,000

	4110403 Housing loans to public servants	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	261,685,111	277,958,112	295,305,509
	Net Expenditure..... KShs.	261,685,111	277,958,112	295,305,509
	Net Expenditure..... KShs.	261,685,111	277,958,112	295,305,509
4720000100 Administration	2210100 Utilities Supplies and Services	200,000	210,000	220,500
4720000201 Fiscal Planning	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	350,000	367,500	385,875
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	250,000	262,500	275,625
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	1,650,000	1,782,500	1,926,625
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	3,475,639	3,649,421	3,831,892
	2210703 Production and Printing of Training Materials	500,000	525,000	551,250
	2210704 Hire of Training Facilities and Equipment	500,000	525,000	551,250
	2210710 Accommodation Allowance	1,775,639	1,864,421	1,957,642

2210712 Trainee Allowance	700,000	735,000	771,750
2210800 Hospitality Supplies and Services	2,000,000	2,100,000	2,205,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750
2211100 Office and General Supplies and Services	800,000	840,000	882,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	700,000	735,000	771,750
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
2211200 Fuel Oil and Lubricants	1,500,000	1,575,000	1,653,750
2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,100,000	1,210,000
3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,100,000	1,210,000
Gross Expenditure..... KShs.	13,475,639	14,249,421	15,071,892

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	Net Expenditure..... KShs.	13,475,639	14,249,421	15,071,892
	Net Expenditure..... KShs.	13,475,639	14,249,421	15,071,892
4720000200 Fiscal Planning	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,675,000	3,858,750
4720000301 Audit Services	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	200,000	210,000	220,500
	2210502 Publishing and Printing Services	200,000	210,000	220,500

	2210700 Training Expenses	2,500,000	2,625,000	2,756,250
	2210710 Accommodation Allowance	1,500,000	1,575,000	1,653,750
	2210712 Trainee Allowance	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	2,500,000	2,625,000	2,756,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	250,000	275,000	302,500
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	Gross Expenditure..... KShs.	9,950,000	10,460,000	10,996,750
	Net Expenditure..... KShs.	9,950,000	10,460,000	10,996,750
	Net Expenditure..... KShs.	9,950,000	10,460,000	10,996,750
4720000300 Audit Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	7,875,000	8,268,750
4720000401 Budget	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	3,500,000	3,675,000	3,858,750
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210500 Printing , Advertising and Information Supplies and Services	6,300,000	6,765,000	7,268,250
	2210502 Publishing and Printing Services	2,500,000	2,625,000	2,756,250
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	840,000	882,000
	2210599 Printing, Advertising - Other	3,000,000	3,300,000	3,630,000
	2210700 Training Expenses	4,400,000	4,620,000	4,851,000

	2210710 Accommodation Allowance	3,000,000	3,150,000	3,307,500
	2210712 Trainee Allowance	1,400,000	1,470,000	1,543,500
	2210800 Hospitality Supplies and Services	2,500,000	2,625,000	2,756,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,100,000	2,205,000
	2211000 Specialised Materials and Supplies	2,500,000	2,625,000	2,756,250
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,625,000	2,756,250

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211100 Office and General Supplies and Services	1,500,000	1,575,000	1,653,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,575,000	1,653,750
	2211200 Fuel Oil and Lubricants	2,000,000	2,100,000	2,205,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	3111000 Purchase of Office Furniture and General Equipment	850,000	935,000	1,028,500
	3111001 Purchase of Office Furniture and Fittings	350,000	385,000	423,500
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	Gross Expenditure..... KShs.	27,550,000	29,120,000	30,787,750
	Net Expenditure..... KShs.	27,550,000	29,120,000	30,787,750
	Net Expenditure..... KShs.	27,550,000	29,120,000	30,787,750
4720000400 Budget	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
4720000501 Procurement	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,260,000	1,323,000

	2210502 Publishing and Printing Services	400,000	420,000	441,000
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	840,000	882,000
	2210700 Training Expenses	700,000	735,000	771,750
	2210710 Accommodation Allowance	500,000	525,000	551,250
	2210712 Trainee Allowance	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	750,000	787,500	826,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	Gross Expenditure..... KShs.	5,150,000	5,407,500	5,677,875
	Net Expenditure..... KShs.	5,150,000	5,407,500	5,677,875
	Net Expenditure..... KShs.	5,150,000	5,407,500	5,677,875
4720000500 Procurement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
4720000601 Accountancy	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	500,000	525,000	551,250
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	2210700 Training Expenses	700,000	735,000	771,750
	2210710 Accommodation Allowance	500,000	525,000	551,250
	2210712 Trainee Allowance	200,000	210,000	220,500

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210800 Hospitality Supplies and Services	750,000	787,500	826,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	Gross Expenditure..... KShs.	4,450,000	4,672,500	4,906,125
	Net Expenditure..... KShs.	4,450,000	4,672,500	4,906,125
	Net Expenditure..... KShs.	4,450,000	4,672,500	4,906,125
	Net Expenditure..... KShs.	4,450,000	4,672,500	4,906,125
4720000600 Accountancy	4720000000 FINANCE AND ECONOMIC PLANNING	322,260,750	341,867,533	362,745,901
4721000101 Headquarters	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	2,200,000	2,310,000	2,425,500
	2210101 Electricity	1,700,000	1,785,000	1,874,250
	2210102 Water and sewerage charges	500,000	525,000	551,250
	2210200 Communication, Supplies and Services	70,000	73,500	77,175

2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
2210203 Courier and Postal Services	50,000	52,500	55,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,844,000	13,486,200	14,160,511
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,760,000	3,948,000	4,145,400
2210302 Accommodation - Domestic Travel	3,305,000	3,470,250	3,643,763
2210303 Daily Subsistence Allowance	5,779,000	6,067,950	6,371,348
2210400 Foreign Travel and Subsistence, and other transportation costs	1,280,000	1,344,000	1,411,200
2210401 Travel Costs (airlines, bus, railway, etc.)	780,000	819,000	859,950
2210402 Accommodation	250,000	262,500	275,625
2210403 Daily Subsistence Allowance	250,000	262,500	275,625
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,325,000	4,678,750
2210502 Publishing and Printing Services	500,000	525,000	551,250
2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
2210599 Printing, Advertising - Other	2,500,000	2,750,000	3,025,000
2210600 Rentals of Produced Assets	6,680,000	7,014,000	7,364,700
2210602 Payment of Rents and Rates - Residential	3,480,000	3,654,000	3,836,700

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210603 Rents and Rates - Non-Residential	3,200,000	3,360,000	3,528,000
	2210700 Training Expenses	3,916,000	4,111,800	4,317,390
	2210710 Accommodation Allowance	1,692,000	1,776,600	1,865,430
	2210711 Tuition Fees	2,224,000	2,335,200	2,451,960
	2210800 Hospitality Supplies and Services	7,790,113	8,179,619	8,588,599

2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,487,896	4,712,291	4,947,905
2210802 Boards, Committees, Conferences and Seminars	2,502,217	2,627,328	2,758,694
2210803 State Hospitality Costs	800,000	840,000	882,000
2211000 Specialised Materials and Supplies	441,000	463,050	486,203
2211016 Purchase of Uniforms and Clothing - Staff	441,000	463,050	486,203
2211100 Office and General Supplies and Services	3,465,000	3,638,250	3,820,163
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,100,000	2,205,000
2211102 Supplies and Accessories for Computers and Printers	204,000	214,200	224,910
2211103 Sanitary and Cleaning Materials, Supplies and Services	900,000	945,000	992,250
2211199 Office and General Supplies -	361,000	379,050	398,003
2211200 Fuel Oil and Lubricants	6,500,000	6,825,000	7,166,250
2211201 Refined Fuels and Lubricants for Transport	6,500,000	6,825,000	7,166,250
2211300 Other Operating Expenses	7,009,215	7,359,676	7,727,660
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	706,000	741,300	778,365
2211308 Legal Dues/fees, Arbitration and Compensation Payments	4,791,215	5,030,776	5,282,315
2211313 Security Operations	1,512,000	1,587,600	1,666,980
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,950,000	3,097,500	3,252,375
2220101 Maintenance Expenses - Motor Vehicles	2,950,000	3,097,500	3,252,375
2220200 Routine Maintenance - Other Assets	1,200,000	1,260,000	1,323,000
2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,050,000	1,102,500
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	1,371,122	1,508,234	1,659,058
	3111001 Purchase of Office Furniture and Fittings	861,122	947,234	1,041,958
	3111002 Purchase of Computers, Printers and other IT Equipment	510,000	561,000	617,100
	Gross Expenditure..... KShs.	119,141,040	126,038,167	133,346,541
	Net Expenditure..... KShs.	119,141,040	126,038,167	133,346,541
4721000100 Office of the Governor and Deputy Governor 4721000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	Net Expenditure..... KShs.	119,141,040	126,038,167	133,346,541
	Net Expenditure..... KShs.	119,141,040	126,038,167	133,346,541
	Net Expenditure..... KShs.	119,141,040	126,038,167	133,346,541
	Net Expenditure..... KShs.	119,141,040	126,038,167	133,346,541
	2110100 Basic Salaries - Permanent Employees	25,072,829	26,652,417	28,331,520
	2110101 Basic Salaries - Civil Service	25,072,829	26,652,417	28,331,520
4722000100 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	5,638,392	5,993,611	6,371,208

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2110301 House Allowance	3,646,932	3,876,689	4,120,920
	2110314 Transport Allowance	838,965	891,819	948,004
	2110320 Leave Allowance	1,152,495	1,225,103	1,302,284
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	222,008	235,994	250,862
	2120399 Employer Contributions to Social Security Funds and Schemes	222,008	235,994	250,862
	2210100 Utilities Supplies and Services	1,400,000	1,470,000	1,543,500
	2210101 Electricity	700,000	735,000	771,750
	2210102 Water and sewerage charges	700,000	735,000	771,750
	2210200 Communication, Supplies and Services	3,700,000	3,885,000	4,079,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	3,500,000	3,675,000	3,858,750

2210203 Courier and Postal Services	100,000	105,000	110,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,150,000	3,307,500
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
2210500 Printing , Advertising and Information Supplies and Services	3,750,000	3,937,500	4,134,375
2210502 Publishing and Printing Services	800,000	840,000	882,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	210,000	220,500
2210504 Advertising, Awareness and Publicity Campaigns	900,000	945,000	992,250
2210505 Trade Shows and Exhibitions	800,000	840,000	882,000
2210599 Printing, Advertising - Other	1,050,000	1,102,500	1,157,625
2210700 Training Expenses	3,000,000	3,150,000	3,307,500
2210710 Accommodation Allowance	1,500,000	1,575,000	1,653,750
2210711 Tuition Fees	1,500,000	1,575,000	1,653,750
2210800 Hospitality Supplies and Services	5,079,515	5,333,491	5,600,165
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,079,515	5,333,491	5,600,165
2211100 Office and General Supplies and Services	1,000,000	1,050,000	1,102,500
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
2211102 Supplies and Accessories for Computers and Printers	500,000	525,000	551,250
2211200 Fuel Oil and Lubricants	1,500,000	1,575,000	1,653,750
2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,550,000	1,627,500	1,708,875
2220101 Maintenance Expenses - Motor Vehicles	1,550,000	1,627,500	1,708,875

	2710100 Government Pension and Retirement Benefits	1,412,055	1,501,014	1,595,579
	2710102 Gratuity - Civil Servants	585,992	622,909	662,153
	2710105 Gratuity - Ministers	826,063	878,105	933,426
	3111000 Purchase of Office Furniture and General Equipment	4,600,000	5,060,000	5,566,000
	3111001 Purchase of Office Furniture and Fittings	1,350,000	1,485,000	1,633,500

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	1,980,000	2,178,000
	3111004 Purchase of Exchanges and other Communications Equipment	950,000	1,045,000	1,149,500
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,400,000	2,640,000	2,904,000
	3111111 Purchase of ICT networking and Communications Equipment	500,000	550,000	605,000
	3111112 Purchase of Software	1,900,000	2,090,000	2,299,000
	Gross Expenditure..... KShs.	63,324,799	67,261,527	71,456,584
	Net Expenditure..... KShs.	63,324,799	67,261,527	71,456,584
	Net Expenditure..... KShs.	63,324,799	67,261,527	71,456,584
4722000100 ICT	Net Expenditure..... KShs.	63,324,799	67,261,527	71,456,584
4722000000 ICT	2110100 Basic Salaries - Permanent Employees	30,533,317	32,456,916	34,501,701
4723000101 Headquarters	2110101 Basic Salaries - Civil Service	30,533,317	32,456,916	34,501,701
	2110300 Personal Allowance - Paid as Part of Salary	4,548,250	4,834,790	5,139,381
	2110301 House Allowance	1,903,250	2,023,155	2,150,613
	2110314 Transport Allowance	2,044,000	2,172,772	2,309,657
	2110320 Leave Allowance	601,000	638,863	679,111
	2110400 Personal Allowances paid as Reimbursements	420,000	446,460	474,587

2110405 Telephone Allowance	420,000	446,460	474,587
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	84,000	88,200
2210101 Electricity	40,000	42,000	44,100
2210102 Water and sewerage charges	40,000	42,000	44,100
2210200 Communication, Supplies and Services	35,000	36,750	38,588
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	15,000	15,750	16,538
2210203 Courier and Postal Services	20,000	21,000	22,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,675,000	3,858,750
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	735,000	771,750
2210302 Accommodation - Domestic Travel	1,800,000	1,890,000	1,984,500
2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
2210500 Printing , Advertising and Information Supplies and Services	2,218,892	2,388,281	2,571,984
2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
2210505 Trade Shows and Exhibitions	400,000	420,000	441,000
2210599 Printing, Advertising - Other	1,168,892	1,285,781	1,414,359
2210600 Rentals of Produced Assets	2,402,020	2,522,121	2,648,227
2210603 Rents and Rates - Non-Residential	2,302,020	2,417,121	2,537,977
2210604 Hire of Transport	100,000	105,000	110,250
2210700 Training Expenses	900,000	945,000	992,250

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210710 Accommodation Allowance	300,000	315,000	330,750
	2210711 Tuition Fees	600,000	630,000	661,500
	2210800 Hospitality Supplies and Services	1,300,000	1,365,000	1,433,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	2211000 Specialised Materials and Supplies	800,000	840,000	882,000
	2211009 Education and Library Supplies	100,000	105,000	110,250
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	735,000	771,750
	2211100 Office and General Supplies and Services	1,050,000	1,102,500	1,157,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	900,000	945,000	992,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	700,000	735,000	771,750
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
	2211300 Other Operating Expenses	250,000	262,500	275,625
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211310 Contracted Professional Services	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	735,000	771,750
	2220101 Maintenance Expenses - Motor Vehicles	700,000	735,000	771,750
	2220200 Routine Maintenance - Other Assets	130,000	136,500	143,325
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	80,000	84,000	88,200
	2710100 Government Pension and Retirement Benefits	5,418,775	5,760,158	6,123,048

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	2710102 Gratuity - Civil Servants	5,418,775	5,760,158	6,123,048
	3111000 Purchase of Office Furniture and General Equipment	2,100,000	2,310,000	2,541,000
	3111001 Purchase of Office Furniture and Fittings	400,000	440,000	484,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,650,000	1,815,000
	3111005 Purchase of Photocopiers	200,000	220,000	242,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	121,000
	3111112 Purchase of Software	100,000	110,000	121,000
	Gross Expenditure..... KShs.	57,386,254	60,958,576	64,760,035
	Net Expenditure..... KShs.	57,386,254	60,958,576	64,760,035
	Net Expenditure..... KShs.	57,386,254	60,958,576	64,760,035
4723000100 County Public Service Board	Net Expenditure..... KShs.	57,386,254	60,958,576	64,760,035
4723000000 COUNTY PUBLIC SERVICE BOARD	TOTAL NET EXPENDITURE FOR VOTE R4710000000 KERICHOCOUNTY	57,386,254	60,958,576	64,760,035
		5,003,843,490	5,344,607,128	5,716,224,594

**DEVELOPMENT EXPENDITURE SUMMARY AND PROJECTED ESTIMATES
BY PROGRAMMES**

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4711000201 Clerk's office (Administration.)	3110300 Refurbishment of Buildings	9,981,929	12,078,134	-
	3110301 Refurbishment of Residential Buildings	3,401,068	4,115,292	-
	3110302 Refurbishment of Non-Residential Buildings	6,580,861	7,962,842	-
	Gross Expenditure..... KShs.	9,981,929	12,078,134	-
	NET EXPENDITURE KShs.	9,981,929	12,078,134	-
	NET EXPENDITURE KShs.	9,981,929	12,078,134	-
	NET EXPENDITURE KShs.	9,981,929	12,078,134	-
4711000200 Clerk's office (Administration.)	3110300 Refurbishment of Buildings			
4711000000 COUNTY ASSEMBLY		9,981,929	12,078,134	-
4712000101 Administration		29,754,257	32,729,683	36,002,651
	3110302 Refurbishment of Non-Residential Buildings	29,754,257	32,729,683	36,002,651
	Gross Expenditure..... KShs.	29,754,257	32,729,683	36,002,651
	NET EXPENDITURE KShs.	29,754,257	32,729,683	36,002,651
	NET EXPENDITURE KShs.	29,754,257	32,729,683	36,002,651
	NET EXPENDITURE KShs. 2210700 Training Expenses	29,754,257	32,729,683	36,002,651
4712000100 Administration		29,754,257	32,729,683	36,002,651
4712000000 PUBLIC SERVICE MANAGEMENT		29,754,257	32,729,683	36,002,651
4713000201 Agriculture		3,600,000	3,960,000	4,356,000
	2210701 Travel Allowance	3,600,000	3,960,000	4,356,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	320,776,994	352,854,693	388,140,163
	2630201 Capital Grants to Semi-Autonomous Government Agencies	320,776,994	352,854,693	388,140,163
	3110500 Construction and Civil Works	129,370,066	142,307,072	156,537,780
	3110504 Other Infrastructure and Civil Works	129,370,066	142,307,072	156,537,780
	3111500 Rehabilitation of Civil Works	2,750,000	3,025,000	3,327,500
	3111502 Water Supplies and Sewerage	50,000	55,000	60,500

	3111504 Other Infrastructure and Civil Works		2,700,000	2,970,000	3,267,000
		Gross Expenditure..... KShs.			
		NET EXPENDITURE KShs.	456,497,060	502,146,765	552,361,443
		NET EXPENDITURE KShs.	456,497,060	502,146,765	552,361,443
4713000200 Agriculture	2211000 Specialised Materials and Supplies		456,497,060	502,146,765	552,361,443
4713000301 Livestock and Veterinary Services			12,100,000	13,310,000	14,641,000
	2211003 Veterinarian Supplies and Materials		12,100,000	13,310,000	14,641,000
		Gross Expenditure..... KShs.			
		NET EXPENDITURE KShs.	12,100,000	13,310,000	14,641,000
		NET EXPENDITURE KShs.	12,100,000	13,310,000	14,641,000
4713000300 Livestock and Veterinary Services	3110500 Construction and Civil Works		12,100,000	13,310,000	14,641,000
4713000401 Fisheries			500,000	550,000	605,000
	3110504 Other Infrastructure and Civil Works		500,000	550,000	605,000
		Gross Expenditure..... KShs.			
		NET EXPENDITURE KShs.	500,000	550,000	605,000
		NET EXPENDITURE KShs.	500,000	550,000	605,000
4713000400 Fisheries	3110200 Construction of Building		469,097,060	516,006,765	567,607,443
4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES			73,840,445	81,224,490	89,346,938
4714000201 Basic Education(ECDE)	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		73,840,445	81,224,490	89,346,938
	3111100 Purchase of Specialised Plant, Equipment and Machinery		10,704,031	11,774,434	12,951,878
			10,704,031	11,774,434	12,951,878
	3111109 Purchase of Educational Aids and Related Equipment		10,704,031	11,774,434	12,951,878
		Gross Expenditure..... KShs.			
		NET EXPENDITURE KShs.	84,544,476	92,998,924	102,298,816
			84,544,476	92,998,924	102,298,816

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4714000200 Basic Education(ECDE)	NET EXPENDITURE KShs.	84,544,476	92,998,924	102,298,816
4714000501 Social Services	3110200 Construction of Building			
		1,500,000	1,650,000	1,815,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)			
		1,500,000	1,650,000	1,815,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			
		3,000,000	3,300,000	3,630,000
	3111109 Purchase of Educational Aids and Related Equipment			
		3,000,000	3,300,000	3,630,000
4714000500 Social Services	Gross Expenditure..... KShs.			
4714000601 Youth Affairs		4,500,000	4,950,000	5,445,000

		NET EXPENDITURE KShs.	4,500,000	4,950,000	5,445,000
		NET EXPENDITURE KShs.	4,500,000	4,950,000	5,445,000
	2630200 Capital Grants to Government Agencies and other Levels of Government				
			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
	3110200 Construction of Building		20,942,820	23,037,102	25,340,812
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		20,942,820	23,037,102	25,340,812
	3110500 Construction and Civil Works		12,100,050	13,310,055	14,641,061
	3110504 Other Infrastructure and Civil Works		12,100,050	13,310,055	14,641,061
		Gross Expenditure..... KShs.	55,909,040	61,499,944	67,649,939
		NET EXPENDITURE KShs.	55,909,040	61,499,944	67,649,939
		NET EXPENDITURE KShs.	55,909,040	61,499,944	67,649,939
		NET EXPENDITURE KShs.	55,909,040	61,499,944	67,649,939
4714000600 Youth Affairs	3110500 Construction and Civil Works		144,953,516	159,448,868	175,393,755
4714000000 EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES					
4715000101 Curative					
			254,618,149	280,079,964	308,087,960
	3110504 Other Infrastructure and Civil Works		254,618,149	280,079,964	308,087,960
	3111100 Purchase of Specialised Plant, Equipment and Machinery		59,850,745	65,835,820	72,419,401
	3111101 Purchase of Medical and Dental Equipment		59,850,745	65,835,820	72,419,401
		Gross Expenditure..... KShs.	314,468,894	345,915,784	380,507,361
		NET EXPENDITURE KShs.	314,468,894	345,915,784	380,507,361
		NET EXPENDITURE KShs.	314,468,894	345,915,784	380,507,361
	2630200 Capital Grants to Government Agencies and other Levels of Government		314,468,894	345,915,784	380,507,361
4715000100 Curative					
4715000201 Preventive					
			118,897,424	130,787,166	143,865,883
	2630201 Capital Grants to Semi-Autonomous Government Agencies		118,897,424	130,787,166	143,865,883
		Gross Expenditure..... KShs.	118,897,424	130,787,166	143,865,883
		NET EXPENDITURE KShs.	118,897,424	130,787,166	143,865,883
		NET EXPENDITURE KShs.	118,897,424	130,787,166	143,865,883
		NET EXPENDITURE KShs.	118,897,424	130,787,166	143,865,883
4715000200 Preventive	3110500 Construction and Civil Works		433,366,318	476,702,950	524,373,244
4715000000 HEALTH SERVICES					
4716000201 Trade					
			41,597,554	45,757,309	50,333,040
	3110504 Other Infrastructure and Civil Works		41,597,554	45,757,309	50,333,040
4716000200 Trade		Gross Expenditure..... KShs.	41,597,554	45,757,309	50,333,040
4716000401 Co-operatives					

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		NET EXPENDITURE	KShs.	41,597,554	45,757,309	50,333,040
		NET EXPENDITURE	KShs.	41,597,554	45,757,309	50,333,040
	2640500 Other Capital Grants and Transfers					
	2640503 Other Capital Grants and Transfers			19,500,000	21,450,000	23,595,000
				19,500,000	21,450,000	23,595,000
		Gross Expenditure.....	KShs.	19,500,000	21,450,000	23,595,000
		NET EXPENDITURE	KShs.	19,500,000	21,450,000	23,595,000
		NET EXPENDITURE	KShs.	19,500,000	21,450,000	23,595,000
	3110300 Refurbishment of Buildings					
				19,500,000	21,450,000	23,595,000
4716000400 Co-operatives				10,000,000	11,000,000	12,100,000
4716000501 Tourism				10,000,000	11,000,000	12,100,000
	3110302 Refurbishment of Non-Residential Buildings			10,000,000	11,000,000	12,100,000
		Gross Expenditure.....	KShs.	10,000,000	11,000,000	12,100,000
		NET EXPENDITURE	KShs.	10,000,000	11,000,000	12,100,000
				10,000,000	11,000,000	12,100,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates			
			2022/2023	2023/2024		
			ProjectionYr1	ProjectionYr2		
4716000500 Tourism	NET EXPENDITURE	KShs.	10,000,000	11,000,000	12,100,000	
4716000000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE & COOPERATIVE MANAGEMENT	NET EXPENDITURE	KShs.	71,097,554	78,207,309	86,028,040	
4717000201 Roads	2630200 Capital Grants to Government Agencies and other Levels of Government					
	2630203 Capital Grants to Other levels of government		162,252,169	178,477,386	196,325,124	
			162,252,169	178,477,386	196,325,124	
	3110400 Construction of Roads					
	3110402 Access Roads		1,000,836,360	1,100,919,996	1,211,011,996	
			1,000,836,360	1,100,919,996	1,211,011,996	
	3110500 Construction and Civil Works					
	3110504 Other Infrastructure and Civil Works		126,636,000	139,299,600	153,229,560	
			126,636,000	139,299,600	153,229,560	
		Gross Expenditure.....	KShs.	1,289,724,529	1,418,696,982	1,560,566,680
		NET EXPENDITURE	KShs.	1,289,724,529	1,418,696,982	1,560,566,680
		NET EXPENDITURE	KShs.	1,289,724,529	1,418,696,982	1,560,566,680
4717000200 Roads	3110500 Construction and Civil Works					
4717000301 Public Works			9,284,000	10,212,400	11,233,640	
	3110504 Other Infrastructure and Civil Works		9,284,000	10,212,400	11,233,640	
	3111000 Purchase of Office Furniture and General Equipment					
			5,000,000	5,500,000	6,050,000	
4717000300 Public Works	3111011 Purchase of Lighting Equipment		5,000,000	5,500,000	6,050,000	
4717000000 PUBLIC WORKS,ROADS,TRANSPORT and ICT		Gross Expenditure.....	KShs.	14,284,000	15,712,400	17,283,640

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4718000201 Water		NET EXPENDITURE	KShs.	14,284,000	15,712,400	17,283,640
		NET EXPENDITURE	KShs.	14,284,000	15,712,400	17,283,640
		NET EXPENDITURE	KShs.	1,304,008,529	1,434,409,382	1,577,850,320
	2630200 Capital Grants to Government Agencies and other Levels of Government					
	2630201 Capital Grants to Semi-Autonomous Government Agencies			30,000,000	33,000,000	36,300,000
				30,000,000	33,000,000	36,300,000
	3110500 Construction and Civil Works					
	3110502 Water Supplies and Sewerage			385,517,706	424,069,477	466,476,425
				385,517,706	424,069,477	466,476,425
		Gross Expenditure.....	KShs.	415,517,706	457,069,477	502,776,425
		NET EXPENDITURE	KShs.	415,517,706	457,069,477	502,776,425
		NET EXPENDITURE	KShs.	415,517,706	457,069,477	502,776,425
4718000200 Water	3110500 Construction and Civil Works					
4718000401 Natural Resources and Environment	3110504 Other Infrastructure and Civil Works			6,500,000	7,150,000	7,865,000
				6,500,000	7,150,000	7,865,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals					
	3111305 Purchase of tree seeds and seedlings			1,000,000	1,100,000	1,210,000
				1,000,000	1,100,000	1,210,000
		Gross Expenditure.....	KShs.	7,500,000	8,250,000	9,075,000
		NET EXPENDITURE	KShs.	7,500,000	8,250,000	9,075,000
		NET EXPENDITURE	KShs.	7,500,000	8,250,000	9,075,000
		NET EXPENDITURE	KShs.	7,500,000	8,250,000	9,075,000
4718000400 Natural Resources and Environment	2630200 Capital Grants to Government Agencies and other Levels of Government					
4718000000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT	2630201 Capital Grants to Semi-Autonomous Government Agencies			423,017,706	465,319,477	511,851,425
4719000101 Administration				10,000,000	11,000,000	12,100,000
				10,000,000	11,000,000	12,100,000
		Gross Expenditure.....	KShs.	10,000,000	11,000,000	12,100,000
		NET EXPENDITURE	KShs.	10,000,000	11,000,000	12,100,000
		NET EXPENDITURE	KShs.	10,000,000	11,000,000	12,100,000
4719000100 Administration	2211300 Other Operating Expenses					
4719000201 Lands	2211311 Contracted Technical Services			20,000,000	22,000,000	24,200,000
				20,000,000	22,000,000	24,200,000
	3130100 Acquisition of Land					
	3130101 Acquisition of Land			68,991,043	75,890,147	83,479,162
				68,991,043	75,890,147	83,479,162
		Gross Expenditure.....	KShs.	88,991,043	97,890,147	107,679,162
		NET EXPENDITURE	KShs.	88,991,043	97,890,147	107,679,162
		NET EXPENDITURE	KShs.	88,991,043	97,890,147	107,679,162

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2

4719000200 Lands		NET EXPENDITURE	KShs.	88,991,043	97,890,147	107,679,162
4719000301 Housing	3110300 Refurbishment of Buildings			59,179,256	65,097,182	71,606,900
	3110302 Refurbishment of Non-Residential Buildings			59,179,256	65,097,182	71,606,900
		Gross Expenditure.....	KShs.	59,179,256	65,097,182	71,606,900
		NET EXPENDITURE	KShs.	59,179,256	65,097,182	71,606,900
		NET EXPENDITURE	KShs.	59,179,256	65,097,182	71,606,900
4719000300 Housing		NET EXPENDITURE	KShs.	59,179,256	65,097,182	71,606,900
4719000000 LANDS HOUSING AND PHYSICAL PLANNING	2211300 Other Operating Expenses			158,170,299	173,987,329	191,386,062
4720000101 Administration	2211310 Contracted Professional Services			21,942,926	24,137,219	26,550,940
				21,942,926	24,137,219	26,550,940
	2630200 Capital Grants to Government Agencies and other Levels of Government			102,491,953	112,741,148	124,015,263
	2630203 Capital Grants to Other levels of government			102,491,953	112,741,148	124,015,263
	7330101 Contractors Retention Money			70,000,000	77,000,000	84,700,000
		Gross Expenditure.....	KShs.	194,434,879	213,878,367	235,266,203
		NET EXPENDITURE	KShs.	194,434,879	213,878,367	235,266,203
		NET EXPENDITURE	KShs.	194,434,879	213,878,367	235,266,203
4720000100 Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			194,434,879	213,878,367	235,266,203
4720000201 Fiscal Planning	2210303 Daily Subsistence Allowance			4,899,799	5,389,779	5,928,757
				4,899,799	5,389,779	5,928,757
	3110200 Construction of Building			61,786,062	67,964,669	74,761,136
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)			61,786,062	67,964,669	74,761,136
	3110300 Refurbishment of Buildings			2,000,000	2,200,000	2,420,000
	3110302 Refurbishment of Non-Residential Buildings			2,000,000	2,200,000	2,420,000
	3111500 Rehabilitation of Civil Works			507,933,149	558,726,464	614,599,111
	3111504 Other Infrastructure and Civil Works			507,933,149	558,726,464	614,599,111
		Gross Expenditure.....	KShs.	576,619,010	634,280,912	697,709,004
		NET EXPENDITURE	KShs.	576,619,010	634,280,912	697,709,004
		NET EXPENDITURE	KShs.	576,619,010	634,280,912	697,709,004
4720000200 Fiscal Planning		NET EXPENDITURE	KShs.	576,619,010	634,280,912	697,709,004
4720000000 FINANCE AND ECONOMIC PLANNING	3110500 Construction and Civil Works			771,053,889	848,159,279	932,975,207
4722000100 Headquarters	3110504 Other Infrastructure and Civil Works			15,656,671	17,222,338	18,944,572
				15,656,671	17,222,338	18,944,572
	3111100 Purchase of Specialised Plant, Equipment and Machinery			22,937,263	25,230,989	27,754,088
4722000100 ICT	3111111 Purchase of ICT networking and Communications Equipment			22,937,263	25,230,989	27,754,088

4722000000 ICT	Gross Expenditure..... KShs.	38,593,934	42,453,327	46,698,660
	NET EXPENDITURE KShs.	38,593,934	42,453,327	46,698,660
	NET EXPENDITURE KShs.	38,593,934	42,453,327	46,698,660
	NET EXPENDITURE KShs.	38,593,934	42,453,327	46,698,660
	TOTAL NET EXPENDITURE FOR VOTE 4710000000 KERICHO COUNTY			
	Kshs.	3,853,094,991	4,239,502,503	4,650,166,807