

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KERICHO

COUNTY TREASURY

KERICHO COUNTY MEDIUM TERM EXPENDITURE FRAMEWORK

BUDGET ESTIMATES

FINANCIAL YEAR 2018/19 -2020/2021



"Budget a tool for socio-economic empowerment"

FEB 2019

FOREWARD

As required by **Section 12** of the second schedule of the **PFM Act 2012** the County has adopted the Programme Based Budgeting approach commencing for the fiscal year 2018/19. Programme Based Budgeting aims to achieve two principle goals namely:

1. 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
2. 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 citizen understand the reasons behind policy decisions.

Budget Outlook

The FY 2018/19 budget estimate, is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular outlined the guidelines observed in the preparation of this budget under the MTEF (Medium Term Expenditure Framework). The FY 2018/19 budget estimates has been prepared in compliance constitution and PFM Act 2012. The content has been informed by the 2018 County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) 2018-2022 as approved by the County Assembly.

Budget Estimates FY 2018/19

Revenues

The total revenue projections for fiscal year 2018/19 is Kshs. 8.551 billion comprising of Kshs 491 million from local revenue sources, Ksh 5.714 billion from National Government transfers as equitable share, Ksh. 338million generated by County and Sub county hospitals namely Kericho and Kapkatet County Hospitals, Sigowet, Roret, Londiani, Kipkelion and Fortternan sub county hospitals as Facility Improvement Fund (F.I.F) and further kshs. 209 million conditional grant from national government, a grant of kshs. 247 million from World Bank, kshs. 296 million from Swedish international development agency (SIDA) and an unspent balance of Kshs. 1.236 billion from the previous FY 2017/18.

Expenditure

The expenditure on projected revenue is as follows (including transfer to County Assembly of Kshs. 752 million): -

a) Recurrent Expenditure Kshs 4.074 billion

This covers both, compensation to employee as well as operation and maintenance expenditure i.e. discretionary and non-discretionary expenditures. The total personnel expenditure amounts to approximately kshs. 2.821 billion Accounting for 69% of the total recurrent expenditure while the overall recurrent expenditure constitutes 56% of the total county expenditure.

b) Development Expenditure

The highlights include an allocation of Kshs. 3.752 billion as resource envelope to fund development projects in the county. Development of infrastructure includes Roads, Water and ICT. The proportion of development budget to the total expenditure is 44%.

Hon Dr. Patrick Mutai

**County Executive Member For Finance And Economic Planning and Head
Of County Treasury**

1.0 : INTRODUCTION

This is the budget estimates for the fiscal year 2018/2019. The budget is anchored on the Second County Integrated Development Plan 2018 -2022 which is guided by Kenya Vision 2030 the country's blueprint. The budget estimates is also guided by County Fiscal Strategic Paper 2018, Annual

Development Plan 2018/2019 and County Strategic Plan. It captures both the projected total revenue and expenditure.

1.1. SUMMARY OF BUDGET

The following is a summary of the budget estimates for both the recurrent and development expenditure per department for the year 2018/2019. The total recurrent expenditure for Fiscal year 2018/2019 is **Ksh.4,794,408,554** while development expenditure is **Kshs. 3,752,358,719**.

1.1.1 SUMMARY OF EXPENDITURE BY VOTE & CATEGORY

	Line Ministries/Departments	RECURRENT	DEVELOPMENTS	TOTAL	%
1	County Assembly Services	720,144,886	32,000,000	752,144,886	9%
2	Public Service & Administration	298,421,998	34,726,315	333,148,313	4%
3	Office of the Governor	158,231,611	-	158,231,611	2%
4	County Public Service Board	57,105,518	-	57,105,518	1%
5	Finance & Economic Planning	365,581,665	117,642,287	483,223,952	6%
6	Health Services	2,137,605,244	795,385,047	2,932,990,291	34%
7	Agriculture, Livestock Development & Fisheries	199,233,742	284,400,954	483,634,696	6%
8	Education, Culture & Social Services	392,790,652	215,915,031	608,705,683	7%
9	Public Works, Roads & Transport	64,359,695	959,726,870	1,024,086,565	12%
10	Trade, Industrialization, Tourism, Wildlife & Cooperative Development	70,408,000	40,766,301	111,174,301	1%
11	Water, Energy, Natural Resources & Environment	144,697,751	358,490,901	503,188,652	6%
12	Land, Housing & Physical Planning	86,032,577	441,100,241	527,132,818	6%
13	Information, Communication & E-Government	99,795,215	149,317,423	249,112,638	3%
	STRATEGIC INTERVENTION	-	322,887,350	322,887,350	4%
	TOTAL EXPENDITURE	4,794,408,554	3,752,358,719	8,551,767,273	100%

2.0 DEPARTMENTAL RECURRENT BUDGET ESTIMATES

This section gives a brief overview of the department, its vision and mission, performance overview and background for programme funding. It also captures programmes and strategic objectives of those programmes, summaries of the Programme Outputs & Performance Indicators for FY 2018/19 – 2020/21, Key Performance Indicators and targets, summary of expenditure by programme FY FY 2018/19 – 2020/21 and summary of Expenditure by Vote and Economic Classification.

The section also gives a summary of line budget FY 2018/19 – 2020/21.

2.1 PUBLIC SERVICE MANAGEMENT

2.1.1. Part A: Vision

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

2.1.2 Part B: Mission

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

2.1.3 Part C: Performance overview and background for programmes funding

The department of Public Services Management has a large number of human resource in the county after Health Services Department. Since the structure spreads to the ward level, therefore, to operationalize those offices, there is need to allocate funds under operation and maintenance.

2.1.4 Part D: Strategic Objective of the Programmes:-

Programme	Objective
Administration of Human resources in Public service	To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public

2.1.5 Part E: Summary of the Programme Outputs & Performance Indicators for FY 2018/19 – 2020/21

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 2018/19	Target 2019/20	Target 2020/21
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 2018 (60%) b) By 31st Mar 2019 c) By 31st Mar2019	a) By 31st Dec 2018 (60%) b) By 31st Mar 2019 c) By 31st Mar2019	a) By 31st Dec 2019 (60%) b) By 31st Mar 2019 c) By 31st Mar2020
	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 2018/19 b) 100%	a) At the beginning of each quarter 2018/19 b) 100%	a) At the beginning of each quarter 2019/20 b) 100%

2.2. OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

2.2.1. PART A: Vision

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

2.2.2 PART B: Mission

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

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

2.2.4 PART D: Programme Objectives

Programme	Objective
P 1 County Coordination Services	To ensure effective and efficient running of the county affairs as provided for by the constitution of republic of Kenya 2010, County Government Act 2012 and other accompany legislation.
P 1 Public Service Advisory Services	To provide advisory services to the county government on both economic and social issues.

2.2.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2018/2019 – 2020/2021

PROGRAMME: 072200 P1 County Coordination Services

OUTCOME: Proper management and coordination of county services

SUB PROGRAMME:072201 P 1.1 County Coordination Services

Delivery unit	Key output	Key performance Indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Office of Governor	Cabinet meeting held Generating Cabinet memos Generating County Executive bills	Cabinet minutes Number of Cabinet memos generated Number of bills generated	continuous	Continuous	Continuous
	Submission of Annual Progress Report to County Assembly; Intergovernmental Submit and Parliament	Copies of Annual progress report Copy of Annual State of the County speech	1	1	1

PROGRAMME: 071400 P 2 **Public** sector advisory services

OUTCOME: Proper identification of economic potentials and social issues which requires intervention

SUB PROGRAMME: 071401 S.P. 2.1 Economic and Social Advisory Service

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Office of Governor	-County Budget and economic forum constituted -Meetings of the County Budget and Economic forum	-Number of Committee membership From Non-state actors -Functional Committee -Number of meetings held -Number of inter-	12	12	12

	-Attending Inter-governmental Budget and Economic Council -Attending Council of Governors meeting -Assenting to County Assembly approved Bills.	governmental meetings attended -Number of Bills assented	24 6 Annually 100% Continuous	24 6 Annually 100% Continuous	24 6 Annually 100% Continuous
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2.3 COUNTY PUBLIC SERVICE BOARD

2.3.1 PART A: Vision

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

2.3.2 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.

2.3.3 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.

2.3.4 PART D: Programme Objectives

Programme	Objective
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Establishment, Appointment, Discipline and Board Management.	To create a lean, effective , efficient and highly motivated county public service workforce, enactandimplementpolicies thatprovideefficientservicetodepartments, organizationsandmembersofthepublic
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2.3.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2018/2019 – 2019/2020

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

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

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

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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

2.4 FINANCE AND ECONOMIC PLANNING

2.4.1 PART A: Vision

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

2.4.2 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.

MANDATE:

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.

The 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.

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

The Department of Finance and Economic Planning derives its mandate from the Constitution of Kenya 2010 and other related subordinate laws including Public Management Finance Act 2012, County Government Public Finance Management Transition Act 1, 2013 And County Government Act 2012 and is responsible for finance and economic planning of the County. The department's a pivotal role in the coordination of development planning, mobilization of public resources and ensuring effective accountability for use of the resources for benefit of Kericho County.

2.4.4.PART D: Programme Objectives

Programme	Objective
Administration, Planning and Support Services	To facilitate the delivery of services to empowered, informed customers by an efficient, effective and service-oriented staff.
Public Finance Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
Economic and Financial Policy Formulation and Management.	To provide a framework for the formulation, analysis and management of fiscal policies for the maintenance of macroeconomic stability and accelerated growth

4.4.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2018/2019 – 2019/2020

PROGRAMME: Administration, Planning and Support Services

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

SUB PROGRAMME: Administration Services

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
COUNTY TREASURY	Customer and other departmental satisfaction	Customer satisfaction survey reports	4	4	4

PROGRAMME: Public Finance Management

OUTCOME: Sustainable expenditure management, timely reporting framework, allocation and management of public financial resources

SUB PROGRAMME: Budget Formulation Coordination and management (budget)

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Finance and economic planning	Timely and Quality budget prepared.	No of supplementary and annual budgets prepared and submitted county assembly.	2	2	2

SUB PROGRAMME:Internal Audit

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Finance and economic planning	Strong system control on financial management.	Number of risk based audit and advisory reports	3	3	4

SUB PROGRAMME: Public Financial Accounting and Reporting.

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Finance and Economic Planning	Robust accounting control system.	No of financial reports.	4	4	4

SUB PROGRAMME: Public procurement

Delivery unit	Key output	Key performance	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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		Indicators			
Finance and Economic Planning	Proper and Timely acquisition of goods and services.	No of procurement Reports	4	4	4

PROGRAMME: Economic and Financial Policy Formulation and Management (Fiscal Planning)

OUTCOME: Macroeconomic Stability and Accelerated Economic Growth and excellence

SUB PROGRAMME: resource mobilization

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Finance and economic planning	Local resources mobilized.	Local resources mobilized as a percentage of total budget.	25%	30%	30%

SUB PROGRAMME: Economic planning and coordination.

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Finance and Economic Planning	Effective and efficient monitoring and evaluation system	Number of monitoring and evaluation reports.	4	4	4

2.5 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

2.5.1 PART A: Vision

An innovative, commercially-oriented and modern agriculture and Rural Development Sector.

2.5.2 PART B: Mission

To improve livelihoods of Kenyans through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development

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.

2.5.3 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 labour 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.

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 pedestal necessary for the county's industrialization take-off.

The department implemented five major programmes namely; livestock breed improvement through provision of artificial insemination services, livestock product quality assurance through refurbishment of slaughter houses and slabs; livestock pest and disease management through rehabilitation of dips, supply of acaricides and vaccination against notifiable diseases; support to dairy sector development through provision of milk cooling facilities; and agricultural information dissemination services.

2.5.4 PART D: PROGRAMME OBJECTIVES

Programme	Objective
P 4: Policy, Strategy and Management of Agriculture Sector	Improved coordination of operations in Agriculture, Livestock and Fisheries Sector.
P 5: Crop Development and Management	Increased productivity, commercialization and competitiveness of agricultural commodities
P 6: Livestock Resource Management and Development	Increased Livestock productivity through better disease management, vector and pest control
P 7: Fisheries Development	Establish alternative source of income, improve nutrition and enhance food security

2.5.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2018/2019 – 2020/2021

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	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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: Increased crop yields, reduced post harvest losses and sustainable soil conservation for improved food security and farm incomes.

SUB PROGRAMME: 0105014710 S.P 5.1: General Agricultural Extension Services

Delivery unit	Key output	Key performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Office of the County	Increase in agricultural	Percentage of farmers reached with	80%	90%	95%

Director of Agriculture	extension and information dissemination outreach to farmers.	agricultural information; No. of extension-farmer forums held; No. of agricultural technologies adopted			
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PROGRAMME: 0105004710 P 5: Crop Development and Management

OUTCOME: Increased crop yields, reduced post harvest losses and sustainable soil conservation for improved food security and farm incomes.

SUB PROGRAMME: 0105024710 S.P. 5.2: Soil and Water Conservation Programme

Delivery unit	Key output	Key performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
County Director of Agriculture	Reduced soil erosion on agricultural land and sustained soil fertility levels	Percentage increase in number of terraced farms; Reduced level of soil erosion on farms; Increased agro-forestry tree cover on farms; No. of conservation plans developed.	80%	90%	95%

PROGRAMME: 0106004710 P 6: Livestock Resource Management and Development

OUTCOME: Adoption of modern technology leading to high livestock productivity

SUB PROGRAMME: 0106014710 S.P 6.1: Livestock Pests and Diseases Management

Delivery unit	Key output	Key performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Head of Veterinary services	Reduced rate of livestock mortality /deaths	Reduced incidences of livestock pests and diseases, No. of cattle receiving dipping services; No. of animals vaccinated	80%	90%	95%

PROGRAMME: 0106004710 P 6: Livestock Resource Management and Development

OUTCOME: Adoption of modern technology yielding to high livestock productivity

SUB PROGRAMME: 0106024710 S.P. 6.2: Livestock Production and Extension Services

Delivery unit	Key output	Key performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Head of Livestock production	Increase in Productivity of Livestock	Increased yield of milk and other livestock products; Increase in number of farmers reached through livestock extension services	80%	90%	95%

PROGRAMME: P 7: Fisheries Development

OUTCOME: Alternative Source of Income, food and nutritional security established.

SUB PROGRAMME: S.P 7.1 Fisheries Extension Services

Delivery unit	Key output	Key performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Head of Fisheries	Increase in the level of farmer outreach with fish production information & technologies.	No. of farmers reached; No. of fish production technologies adopted; Fish extension forums held.	80%	90%	95%

2.6. EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES

2.6.1 PART A: Vision

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

2.6.2 PART B: Mission

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

Mandate

The department of Education, Youth Affairs, Sports, Culture & Social Services has been mandated to promote education, empower the youth, promote sports, culture and also improve the provision of social services whereas ensuring gender is mainstreamed in all its programmes.

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

Funding

The Constitution of Kenya, 2010, clearly outlines the functions of the county Government under the Fourth Schedule, part 2. One of the key functions of the County government outlined 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.

2.6.4 PART D: Programme Objectives

Programme.	Objective
P 1 General Administration And Planning Services	To improve planning and management in the delivery of education by devolving resource management and decision-making to Sub Counties and institutions, while retaining central responsibility for establishing norms, guidelines and system accountability.
P 2 Basic Education	To increase inclusive and equitable access to and participation in education at all levels.
P 3 Gender And Social Services	To promote an integrated society that offers equal opportunity for both men and women and safeguards the rights of children, the vulnerable and the excluded.
P 4 Youth Development, Empowerment, sports, and cultural activities	To contribute to the attainment of County integration, peace, healthy population through youth development and empowerment, and promotion of sports. To Harness Culture for County development

2.6.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2018/2019 – 2020/2021

PROGRAMME: 050100 P 1 General administration and planning services

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

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

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Education, Youth Affairs, Children, Culture And Social Services	Improved Management Performance	No of policy established and legislation approved and adopted by the county assembly	1	1	1
		Number of management meetings	4	6	8

PROGRAMME: 050200 P 2 Basic Education

OUTCOME: Enhanced equitable access to good-quality child-friendly Universal Basic Education.

SUB PROGRAMME: 050202 S.P. 2.1 Early Childhood Development Education

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Education, Youth Affairs, Children, Culture And Social Services	Complete and Functional ECDE Centres within the 30 wards	No of ECD classrooms completed No of ECDE teachers employed	150	150	150
	Scholarship bursary awarded.	Amount of bursary awarded and disbursed.	100,000,000	110,000,000	130,000,000

PROGRAMME: 090200 P 3 cultural services

OUTCOME: Developed cultural assets and resources

SUB PROGRAMME: 090202 S.P. 3.1 cultural services

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Education, Youth Affairs, Children, Culture And Social Services	One Cultural Centre	Percentage of completion of of cultural center.	30%	40%	30%

PROGRAMME: 090600 P 4 Youth Development, Empowerment and sports Management

OUTCOME: Improved Technical and Vocational Training.

SUB PROGRAMME: 090602 S.P. 4.1 Youth development (YP) Training.

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Education, Youth Affairs, Children, Culture And Social Services	Equipped youth polytechnic with training tools and equipment	No of Youth polytechnics equipped with training tools and equipment	10	4	4
	Completed Training workshops in youth polytechnics.	No of Training workshops in youth polytechnics constructed.	2	2	2
	One completed and functional Youth Empowerment Centre	No of completed and functional Youth Empowerment Centres	1	1	0

PROGRAMME: 090700 P 5 Youth Development, Empowerment and sports Management

OUTCOME: State of the art sports infrastructure across the county.

SUB PROGRAMME: 090702 S.P. 5.1 Development of sports activities

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Education, Youth Affairs, Children, Culture And Social Services	Improved sporting Facilities and Stadiums.	No of Sporting facilities and Stadiums Developed.	1	1	1
	Sports Tourism developed	No of sites developed for sports tourism	1	1	1

2.7 DEPARTMENT OF ROADS, PUBLIC WORKS AND TRANSPORT

2.7.1 Introduction

In the county level, the sector of Physical Infrastructure encompasses Roads; Public Works; Transport; Subsectors.

The details of the activities hereunder covered in this Budget that are to be undertaken during this period and their required amounts have been shown, such details involves personal emoluments and the Capital expenses for planned projects in order of priority.

Sub-Sector Functional Objectives

a) Public works

- i. Provision of public works planning services.
- ii. Development and maintenance of county public buildings.
- iii. Maintenance of inventory of county government property.
- iv. Provision of mechanical and electrical services British Standards (BS)
- v. Provision of public works services including storm water management systems.
- vi. Provision of architectural services and other public works

b) Roads

- i. Development and maintenance of county roads
- ii. Implementation of Public Roads transport policy
- iii. Protection of road reserves
- iv. Material testing and advice on usage

c) Transport

- i. Implementation of the transport policy
- ii. Promotion of road safety initiatives
- iii. Transport licensing services
- iv. Regulation of public road transport services
- v. Development and management of airstrips
- vi. Support development of airports
- vii. Rail transport infrastructure
- viii. Provision of mechanical(roads) and transport services

- ix. Enforcement of axle load controls;
- x. Management of, parking and street lighting

Sector Vision and Mission

2.7.2 Sector Vision

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

2.7.3 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.

2.7.4 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.

2.7.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2018/2019-2020/2021

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	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Department Of Roads, Public Works And Transport	-Public satisfaction -Information education and communication material produced and disseminated	Number of surveys done -Number of public Interactions done	1 2	1 2	1 2

SUB PROGRAMME: S.P 1.2 Air transport service management (Feasibility study towards Upgrading of Kerenga Airstrip)

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
K.A.A in conjunction with Ministry of roads and Public Works	Upgraded Airstrip	No of Feasibility study reports	1	0	0

PROGRAMME: P 2 Road Development, Maintenance and Management

OUTCOME: Improved accessibility of county roads

SUB PROGRAMME: S.P 2.1. Rehabilitation of Roads

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Department of Roads and Public Works	Roads rehabilitated and passable	No of km of Roads rehabilitated and passable	450KMs	500KMs	550KMs

SUB PROGRAMME: S.P 2.2 Maintenance of roads and bridges/Periodic maintenance

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Department of Roads and Public Works	Maintained roads and bridges	No of km of Roads maintained No of bridges maintained.	-km -	-km -	-km -

SUB PROGRAMME: S.P 2.3 Design of roads and bridges with Inventory Surveys

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Department of Public Works, roads and Transport with	Connected roads across streams and rivers	No of linkages across streams & rivers Inventory Survey	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

consultant Firms		Repot			
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2.1.7 RECURRENT ESTIMATES

2.8 TRADE, INDUSTRIALIZATION, TOURISM, WILDLIFE AND COOPERATIVE MANAGEMENT SECTOR

2.8.0 INTRODUCTION.

The Kericho County executive office of trade, industrialization, cooperative management, tourism and wildlife is composed of the devolved and the national government Departments namely, Trade, Industrialization, Cooperative Development, Tourism and Wildlife.

2.8.1 Part A: VISION

To Be a Leading Agent in Fair Trading Practices for Competitive Business Enterprises in Industrial Development.

2.8.2 Part B: MISSION

To Promote Vibrant Business Enterprise Growth through an Enabling Policy and Legal Framework for Sustainable Socio-Economic Development in Kericho County.

Mandate.

To create a favorable and conducive environment for business, industries and cooperatives to thrive and enhance wealth creation mentioned above as proposed in its programme based budget below.

2.8.4 Part D: Programmes Objectives:

Programme	Objectives
Trade development and investment	To provide business development services, ensure fair trading practices and provide standardization of business equipment.
Cooperative development and management	To Promote Co-operative Development and Management through marketing and processing (value addition) that will stimulate entrepreneurial initiatives.
Tourism development and marketing	To attract local citizen participation in Tourism activities

2.8.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2018/2019 – 2020/2021.

Delivery unit	Outcomes	Key outputs	Key performance	Targets	Targets	Targets
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			Indicators	2018/19	2019/20	2020/21
Department headquarter	Efficiency in service delivery	Monitoring and Evaluation framework	Monitoring and evaluation reports	4 reports	4	4
Cooperative division	Cooperative Development and management through improved marketing(value addition)	Revived cooperatives, training on value addition, member mobilization, improved management	No. of revived cooperatives	12	18	18
Trade division	To create an enabling infrastructure for trade.	Rehabilitation of markets /stalls, Improved businesses,	No. of markets stalls rehabilitated.	10	10	10
Weight & measure division	To create an enabling environment for trade.	Fair Trade Practices	• No. Weighing and measuring instruments verified	900	1080	1200
			• No. Business premises inspected	900	1080	1200
			• No. Complaints investigated	100	120	150
			• No. of cases prosecuted	300	400	500
			• Amount of stamping fees collected	800,000	1,000,000	1,200,000
Tourism section	To attract local citizen participation in Tourism activities.	Establishment of tourism sites	No .of tourist sites established	3	1	1

2.9 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT

2.9.1 PART A: Vision

The sector vision is *‘To be a department of excellence in sustainable management, conservation and development of natural resources’*

2.9.2 PART B: Mission

The sector mission is to *“Promote and conserve water; renewable energy; forests and allied resources while protecting the environment”*

Mandate:

1. Provision of safe water and sanitation services
2. Control of air pollution, noise pollution, other public nuisances and outdoor advertisement

2.9.3 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. The economic survey of 2011 reported that 42 % of the country's GDP is derived from natural resource based sectors.

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.

To achieve the goal of this sector, the following shall be implemented at the county;

- *Waste management and pollution control* – The existing disposal sites will be improved and new dumping sites for Kericho and other neighbouring towns shall be identified. Sewerage system for Litein, kapkatet urban area shall be established, provision of litter bins/containers at the designated sites in major urban centres and purchase solid waste equipments/machinery. Garbage collection services will be outsourced to cover most of the county urban centres to enhance service delivery. The department will also develop and implement an integrated solid waste management strategy (ISMW) in tandem with national policy. The department will also spearhead the enactment of solid waste management regulation proper waste management in the whole county.
- Protect and rehabilitate all the water catchment areas.
- Promote participatory forest management and conservation especially through community forest associations.
- Rehabilitate degraded areas and strengthen all reforestation programmes.
- Encourage on farm tree planting as well as Agro-forestry.
- Promote the use and adoption of green energy by sensitizing the communities on the use of Biogas, solar and wind energy sources.
- Map all the mineral resources within the county.
- Establish more water supply programmes to improve on water accessibility.
- Promote water harvesting technologies both at the household level and institutions.
- Carry out environmental education and awareness

2.9.4 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.

2.9.5 PART E: Summary of Programme Output and Performance and Performance Indicators for 2018/2019 – 2020/2021

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	Target 2018/19	Target 2019/20	Target 2020/21
Department Of Water, Energy, Natural Resources And Environment	-Customer satisfaction Surveys	Survey reports	1 report	1 report	1 report
	-Information sharing and communication material produced	-Number of recommendation from survey done -Number of staff members sensitized	100 members of staff sensitized 100	200 members of staff sensitized 100	300 members of staff sensitized 100
	-Internet connectivity in all offices	-No of WIFI connections in our offices	-3NO offices	5NO Offices in the sub-county	10NO offices in the entire county

PROGRAM :Environment policy development and coordination						
OUTCOME(S): Sustainable clean environment achieved.						
SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	Target 2018/19	Target 2019/20	Target 2020/21
Environmental planning and management		NO of skips and tractors collecting refuse	-40 skips available -1wheel loader purchased	-Nyakacho, Mjini, Kaloleni and Market	-CBD, Moi gardens, the surrounding areas	-ALL THE REMAINING AREAS OF KERICHO TOWN
Development and management of solid waste management infrastructure	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees
Environmental conservation and	Ministry of Environment and Natural	Number of conservation	100,000 trees planted in one	-20 hot sports identified	-20 hot sports identified	-20 hot sports identified

management	resources	areas created	year	and planted with trees	and planted with trees	and planted with trees
PROGRAM :water supply services OUTCOME(S) : Households served with water.						
SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	Target 2018/19	Target 2019/20	Target 2020/21
Planning and design of water and sanitation infrastructure.	Planning and design section(Ministry of water)	-Surveyed profiles -B/Q produced	-Site Progress Inspection reports Number of projects identified and implemented.	200kms of distribution network of pipelines	300KMs distribution network of pipelines	450KMs distribution network of pipelines
Construction of water and sanitation infrastructure	Tender committee	NO. of contracts awarded	-Site visit notes -design report -NO of completed projects	-200km of distribution network completed	-300km of distribution network completed	-450km of distribution network completed

Feasibility studies and project viability studies	Planning and design section(Ministry of water)	-Surveyed profiles -B/Q produced	-Site Progress Inspection reports -Number of projects identified and implemented.	200kms of distribution network of pipelines	300KMs distribution network of pipelines	450KMs distribution network of pipelines
Construction of pipelines	Tender committee	NO of contracts awarded	-Site visit notes -Progress reports -NO of completion certificates issued	-200km of distribution network completed	-300km of distribution network completed	-450km of distribution network completed
Construction of tanks, pipelines weirs and other civil works	Chief Officer	-completed tanks, pipelines, weirs	-20,000 people have access to clean water	20,000 people with clean tap water	30,000 people with clean tap water	40,000 people with clean tap water

2.10 LANDS, HOUSING AND PHYSICAL PLANNING

2.10.1 PART A: Vision:

To become a unique, technically capable and proactive entity, able to contribute effectively to the rational spatial development of sustainable human settlements in Kericho county

2.10.2 PART B: Mission:

To plan, manage, promote harmonious, sustainable and effective spatial development of human settlements in the county in accordance with sound environmental and Physical Planning principles

Mandate:

The mandate of this department is:

- To formulate and implement Land, Housing & Physical Planning policies.
- To undertake Physical Planning activities such as preparation of Plans, Development Control & Development Permission,
- To register land transactions
- To undertake land surveys and mapping including boundaries and fences
- To undertake Land adjudication and settlement
- To undertake valuation and administration of state and trust land
- To undertake Housing Development and promote use of appropriate building technologies

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

2.10.4 PART D: Programme Objectives

Programme	Objective
P 1: Housing development and human settlement	To provide basic infrastructural services and maintenance of Government estates
P 2: Land policy and planning	To enhance land management to uphold development.

2.10.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2018/2019 – 2020/2021

PROGRAMME: P 1: Housing development and human Settlement

OUTCOME: Increased access to affordable and decent housing as well as enhanced estates management services and tenancy.

SUB PROGRAMME: S.P 1.1 Housing Development and human settlement

Delivery unit	Key output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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Housing Division	Refurbishment of residential buildings completed	No of buildings refurbished and occupied	50	70	90
	Nonresidential buildings completed	No of buildings refurbished and occupied	10	15	20

PROGRAMME: P 2: Land policy and planning

OUTCOME: Improved land management for sustainable development.

SUB PROGRAMME: S.P 2.1 Development and Land Use Planning

Delivery unit	Key output	Key performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
Physical Planning Division	County Spatial Plans	County spatial plans prepared	0	1	0
Physical Planning Division	Local Physical Development Plans	Local Physical Development Plans for urban centers prepared	9	-	5
Physical Planning Division	Other plans (Advisory plans)		10	10	10

2.11. INFORMATION, COMMUNICATION AND E- GOVERNMENT

The mandate of the Department of Information, Communication and E-Government in County Government of Kericho is to position itself in order to grow a knowledge-based economy in line with Mid Term Millennium Development Goals (MDGs) and aspiration of Kenya's Vision 2030. Towards this end, and for the county to achieve its vision and goals, it will require leveraging the potential of Information and Communication Technologies (ICTs) in operations and programming implementation. This therefore makes ICT & e-Government a cross-cutting sub-sector, expected to contribute to the implementation of selected strategies to enhance service delivery in Kericho County.

2.11.1 Part A: Vision:

To maximize Productivity and Efficiency in Service delivery by Utilizing and Exploiting ICTs platforms so as to make Kericho County the choice of everyone.

2.11.2 PART B: Mission

To develop, deploy and support innovative, quality and sustainable ICTs and E-Government solutions and services that meet and exceeds the changing needs of governance and management of the County Government of Kericho.

Mandate B:

1. Establishing robust and reliable communication Platforms including but not limited to: Weekly County Newspaper; Monthly and Quarterly County Magazines; Journals; Annual Information Expo and County Radio.
2. Facilitate the provision of all ICT infrastructures required in Kericho County.
3. Roll out of the necessary infrastructure for the IFMIS utilizations
4. Secure and protect county informational data

2.11.3 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 implementation and management of ERP systems for various county operations. Automation of various county operations is also our main mandate. Connectivity across the county is an area of concern for the Department and other institutions such as Youth Polytechnics and ICT Centers, which is earmarked for connection. Development and management of ICT centers are important sources of information and employment for the youth. The roll out of IFMIS center for e-procurement was also set up within the county headquarters. The IFMIS/Data center can support ten users

2.11.4 PART D: Programme Objectives

Programme	Objective
P 1: Information & Communication Service	To provide a reliable and secure communication systems and support services to all County Government entities &the county citizens so as to manage knowledge and information.
ICT and BPO development services	To establish an effective and efficient ICT infrastructure framework for sustainable economic growth.

2.11.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2018/2019 – 2020/2021

PROGRAMME: Information & Communication Service

OUTCOME: Improved communication, Promote ICT penetrations and digitalization of Kericho County in order to increase productivity and efficiency. Creating ICT penetration in the county is our mandate

SUBPROGRAMME: ICT Citizens information services

Delivery unit	Key output	Key performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
ICT department	Set up and operationalize ICT Citizens service Centres in all Subcounties	ICT citizen service centres Establishment	6	6	6
	Interconnecting all ICT citizens service centers and county offices	Connections to all the centers	6	6	6
	Logical and Physical Securing all the ICT centers and data including CCTV systems	Data/Information security	6	6	6
	Roll out of assorted ERP systems	ERP revenue and MIS	2	3	3

SUB PROGRAMME: ICT Citizens services Centers

Delivery unit	Key output	Key performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
ICT	Operationalize ICT portals, Create bulks SMS systems. All offices in the county headquarters connected to support Data, Voip, and Visual demensions. Same to sub-counties Headquarters Headquaters WIFIconnectivity	Interactive website , ICT Portals, Bulk SMS platform,number of setup of official mails platforms. All offices connected via Unified Communication systems	AllSenior staff	AllSenior staff	All Senior staff

	within Kericho headquarters and subcounties				
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2.1.11 RECURRENT ESTIMATE

2.12 HEALTH SERVICES

2.12.1 PART A: Vision

A healthy population for better County economic growth

2.12.2 PART B: Mission

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

2.12.3 Mandate

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 the provision of preventive, rehabilitative and curative services.

The departments provides

Preventive services

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

Curative health

- Clinical services (surgery, gynecology, ophthalmology, medicine, pediatrics, ENT)
- Nursing services
- Nutrition services
- Diagnostic services
- Pharmacy services
- Ambulance services

Mortuary services
Mental health where drug abuse is covered
Physiotherapy
Occupational therapy
Orthopedic therapy
Plaster therapy

2.12.4 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 hospitals through user fees. (Curative health)
- Free maternity fee reimbursement
- Funding for preventive and promotive health include :-
 - ✚ HSSF - this fund is a grant from partners through the Ministry of Health.
 - ✚ Since primary health care facilities do not collect any revenue, they receive user fee reimbursement from the government.

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

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

The equipments that have been factored in the development budget include general medical equipment, theatre equipment, nursing equipment, laboratory equipment, medical furniture, and dental equipment. Since it is difficult to include the entire list in this document, a separate list of equipment has been provided.

2.12.5 PART D: Programme Objectives

Programme	Objective
P 1: Administrative, Planning And Support Services	To improve service delivery and provide supportive function to government agencies under the health sector.
P.2: Technical Support to Curative Health	To improve health status of the individual, family and community
P 3: Preventive and Promotive Health	To reduce incidence of Preventable Diseases and ill Health

2.12.6 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2018/2019 – 2020/2021

Programme: P.1 General Administration, Planning & Support Services
Outcome: Improved access to comprehensive health services
Sub Programme: SP. 1.1 General Administration, Planning & Support Services

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
				2018/19	2019/20
Department of Health services.	Improved Service Delivery	% of clients satisfied	65%	75%	85%

Programme: P.2 Curative Health Services
Outcome: Reduced incidence of people suffering from curable diseases.
Sub Programme: SP. 2.1 Referral Services

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
				2018/2019	2019/2020
Kericho & Kapkate	Specialised health care	No of patients	1500	2000	2500

t Hospitals	services	treated at the referral unit			
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Programme: P.2 Curative Health Services

Outcome: Reduced incidence of people suffering from curable diseases.

Sub Programme: 040204 SP. 2.4 Forensic and Diagnostics

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2018/2019	2019/2020	2020/2021
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.	50	100	100
Hospitals, Health centres and dispensaries	Access to Primary Healthcare	No. of Primary Healthcare facilities countywide	118 Dispensaries & Health Centres	118 Dispensaries & Health Centres	118 Dispensaries & Health Centres

Programme: P.3 Preventive & Promotive Health Services

Outcome: Reduced incidence of preventative diseases

Sub Programme: SP. 3.1 Health Promotion

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2018/2019	2019/2020	2020/2021

Department of Health services.	Dewormed children.	% of school age children	50%	75%	80%
	Good Hygiene practices.	dewormed children	50%	65%	75%
	Immunisation and vaccination.	% of households with latrines.	80%	90%	95%
	Nutritional supplements.	% of fully immunized children.	30%	50%	65%
	Advocacy and awareness creation on HIV and AIDs	No of Households covered. Awareness status of community members	100,000	120,000	150,000

Programme: P.3 Preventive & Promotive Health Services

Outcome: Reduced incidence of preventative diseases

Sub Programme: SP. 3.2 Non-communicable Disease Prevention & Control

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
				2018/2019	2019/2020
Department of Health	Access to Health care.	% of population living within 5km	80%	80%	80%

services.		of a facility.	60%	65%	75%
	Maternal Health.	% of deliveries conducted by skilled attendants.	10	10	10
	Malaria Control.	Malaria inpatient case Management.	65%	70%	75%
	HIV/AIDs Control.		85%	90%	90%
	T.B Control.	% of eligible HIV clients on ARVs.	20%	30%	40%
	Advocacy and Awareness	% of T.B patients completing treatment.			
		Current awareness status of community members			

.12.7 PART F: Summary of Expenditure by Programmes,

2.12.8 PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

2.1.12 RECURRENT ESTIMATES

2.13 KERICHO COUNTY ASSEMBLY

PART A: Vision

Become the model county assembly across Kenya ensuring transparency, accountability and social responsibility to the residents of Kericho County.

PART B: Mission

Provide necessary legislation that safeguards social safety and development in a transparent and integral manner.

PART C: Performance overview and background(s) for programme funding

The responsibilities of the county assembly include:

- Exercising the powers of enacting laws at the county level
- Acting as an oversight instrument on the county executive
- Approval of plans and policies for smooth operation and management of resources and county institutions

To date the county assembly has passed several bills that have helped the county in management of its resources and ensure smooth running in the county as well.

PART D: Strategic objective of the programmes

Programme	Objective
Administration & field services	To ensure proper accountability of public funds.
Administration of human resource in public service	To ensure proper and transparent establishment, appointment, discipline & board management.
Implementation of the constitution	To ensure proper bills are enacted to continuous development in the county.

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4711000101 Office of the Speaker	2110100 Basic Salaries - Permanent Employees	80,619,230	80,619,230	-
	2110300 Personal Allowance - Paid as Part of Salary	137,915,816	104,915,816	(33,000,000)
	2110302 Honoraria	3,200,000	1,200,000	(2,000,000)
	2110309 Special Duty Allowance	36,630,400	21,630,400	(15,000,000)
	2110310 Top-up Allowance	480,000	480,000	-
	2110312 Responsibility Allowance	41,088,000	35,088,000	(6,000,000)
	2110314 Transport Allowance	16,112,616	16,112,616	-
	2110321 Administrative Allowance	40,404,800	30,404,800	(10,000,000)
	2110400 Personal Allowances paid as Reimbursements	2,940,000	2,940,000	-
	2110405 Telephone Allowance	2,940,000	2,940,000	-
	2210200 Communication, Supplies and Services	70,000	45,000	(25,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	25,000	(25,000)
	2210203 Courier and Postal Services	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,752,286	94,752,286	38,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	9,500,000	6,000,000
	2210302 Accommodation - Domestic Travel	48,052,286	70,052,286	22,000,000
	2210303 Daily Subsistence Allowance	4,700,000	14,700,000	10,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,846,277	18,846,277	5,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,500,000	500,000
	2210402 Accommodation	11,346,277	14,846,277	3,500,000
	2210403 Daily Subsistence Allowance	1,500,000	2,500,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,050,000	1,050,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210600 Rentals of Produced Assets	6,000,000	6,000,000	-
	2210602 Payment of Rents and Rates - Residential	600,000	600,000	-
	2210603 Rents and Rates - Non-Residential	5,400,000	5,400,000	-
	2210700 Training Expenses	16,304,000	10,304,000	(6,000,000)

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210701 Travel Allowance	500,000	-	(500,000)
	2210710 Accommodation Allowance	3,304,000	7,304,000	4,000,000
	2210711 Tuition Fees	500,000	1,000,000	500,000
	2210714 Gender Mainstreaming	12,000,000	2,000,000	(10,000,000)
	2210800 Hospitality Supplies and Services	5,500,000	13,000,000	7,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	4,000,000	2,000,000
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	9,000,000	5,500,000
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211009 Education and Library Supplies	100,000	100,000	-
	2211100 Office and General Supplies and Services	300,000	300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	-
	2211300 Other Operating Expenses	3,521,320	5,821,320	2,300,000
	2211305 Contracted Guards and Cleaning Services	1,071,320	1,071,320	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	2,800,000	2,300,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,800,000	1,800,000	-
	2211310 Contracted Professional Services	150,000	150,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220101 Maintenance Expenses - Motor Vehicles	100,000	100,000	-
	2220105 Routine Maintenance - Vehicles	700,000	700,000	-
	2220200 Routine Maintenance - Other Assets	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	2710100 Government Pension and Retirement Benefits	18,220,973	18,220,973	-
	2710103 Gratuity - Members of Parliament	18,220,973	18,220,973	-
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	100,000	-
	3110902 Purchase of Household and Institutional Appliances	100,000	100,000	-
	GROSS EXPENDITURE	346,139,902	359,914,902	13,775,000

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	346,139,902	359,914,902	13,775,000
4711000100 Office of the Speaker	NET EXPENDITURE	346,139,902	359,914,902	13,775,000
4711000201 Clerk's office (Administration.)	2110100 Basic Salaries - Permanent Employees	58,118,525	56,040,540	(2,077,985)
	2110200 Basic Wages - Temporary Employees	19,590,000	38,360,000	18,770,000
	2110201 Contractual Employees	18,360,000	35,330,000	16,970,000
	2110202 Casual Labour - Others	1,230,000	3,030,000	1,800,000
	2110300 Personal Allowance - Paid as Part of Salary	30,991,120	28,491,120	(2,500,000)
	2110301 House Allowance	17,049,120	17,049,120	-
	2110302 Honoraria	2,800,000	300,000	(2,500,000)
	2110309 Special Duty Allowance	4,500,000	4,500,000	-
	2110314 Transport Allowance	5,976,000	5,976,000	-
	2110315 Extraneous Allowance	200,000	200,000	-
	2110320 Leave Allowance	466,000	466,000	-
	2110400 Personal Allowances paid as Reimbursements	1,200,000	1,200,000	-
	2110405 Telephone Allowance	1,200,000	1,200,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	20,241,247	10,755,247	(9,486,000)
	2120101 Employer Contributions to National Social Security Fund	633,600	633,600	-
	2120103 Employer Contribution to Staff Pensions Scheme	19,607,647	10,121,647	(9,486,000)
	2210100 Utilities Supplies and Services	904,829	904,829	-
	2210101 Electricity	604,829	604,829	-
	2210102 Water and sewerage charges	300,000	300,000	-
	2210200 Communication, Supplies and Services	1,930,000	2,755,000	825,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	25,000	(125,000)
	2210202 Internet Connections	1,700,000	2,700,000	1,000,000
	2210203 Courier and Postal Services	80,000	30,000	(50,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,600,000	31,600,000	17,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,700,000	5,700,000	4,000,000
	2210302 Accommodation - Domestic Travel	11,000,000	19,000,000	8,000,000
	2210303 Daily Subsistence Allowance	1,900,000	6,900,000	5,000,000

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,523,922	4,523,922	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-
	2210402 Accommodation	3,523,922	3,523,922	-
	2210403 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	11,305,000	9,305,000	(2,000,000)
	2210502 Publishing and Printing Services	2,000,000	1,000,000	(1,000,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	305,000	305,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	2210505 Trade Shows and Exhibitions	500,000	500,000	-
	2210599 Printing, Advertising - Other	8,000,000	7,000,000	(1,000,000)
	2210600 Rentals of Produced Assets	350,000	350,000	-
	2210604 Hire of Transport	350,000	350,000	-
	2210700 Training Expenses	3,700,000	3,500,000	(200,000)
	2210703 Production and Printing of Training Materials	100,000	-	(100,000)
	2210704 Hire of Training Facilities and Equipment	100,000	-	(100,000)
	2210710 Accommodation Allowance	1,000,000	2,000,000	1,000,000
	2210711 Tuition Fees	1,500,000	1,000,000	(500,000)
	2210715 Kenya School of Government	1,000,000	500,000	(500,000)
	2210800 Hospitality Supplies and Services	9,847,980	13,347,980	3,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	7,000,000	2,000,000
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	6,000,000	1,500,000
	2210805 National Celebrations	347,980	347,980	-
	2210900 Insurance Costs	34,035,833	27,874,999	(6,160,834)
	2210901 Group Personal Insurance	1,500,000	1,295,660	(204,340)
	2210902 Buildings Insurance	1,500,000	116,000	(1,384,000)
	2210904 Motor Vehicle Insurance	3,500,000	500,000	(3,000,000)
	2210910 Medical Insurance	27,535,833	25,963,339	(1,572,494)
	2211000 Specialised Materials and Supplies	5,810,000	7,510,000	1,700,000
	2211009 Education and Library Supplies	310,000	310,000	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211010 Supplies for Broadcasting and Information Services	500,000	200,000	(300,000)
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	7,000,000	2,000,000
	2211100 Office and General Supplies and Services	6,300,000	8,200,000	1,900,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,300,000	4,300,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,900,000	900,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	-
	2211200 Fuel Oil and Lubricants	12,000,000	12,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	12,000,000	12,000,000	-
	2211300 Other Operating Expenses	13,661,126	15,411,126	1,750,000
	2211301 Bank Service Commission and Charges	100,000	50,000	(50,000)
	2211305 Contracted Guards and Cleaning Services	680,000	680,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,700,000	2,700,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	7,000,000	9,000,000	2,000,000
	2211310 Contracted Professional Services	1,797,574	1,797,574	-
	2211320 Temporary Committees Expenses	1,083,552	1,083,552	-
	2211323 Laundry Expenses	300,000	100,000	(200,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,700,000	4,915,824	1,215,824
	2220101 Maintenance Expenses - Motor Vehicles	1,750,000	1,750,000	-
	2220105 Routine Maintenance - Vehicles	1,950,000	3,165,824	1,215,824
	2220200 Routine Maintenance - Other Assets	2,599,091	3,599,091	1,000,000
	2220202 Maintenance of Office Furniture and Equipment	150,000	150,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,001,238	1,001,238	-
	2220210 Maintenance of Computers, Software, and Networks	1,447,853	2,447,853	1,000,000
	3110300 Refurbishment of Buildings	9,000,000	7,500,000	(1,500,000)
	3110302 Refurbishment of Non-Residential Buildings	9,000,000	7,500,000	(1,500,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	20,380,000	6,380,000
	3110701 Purchase of Motor Vehicles	14,000,000	20,380,000	6,380,000
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	-
	3110901 Purchase of Household and Institutional Furniture and Fittings	500,000	500,000	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	2,722,050	12,849,450	10,127,400
	3111001 Purchase of Office Furniture and Fittings	1,500,000	5,940,100	4,440,100
	3111002 Purchase of Computers, Printers and other IT Equipment	638,050	6,559,350	5,921,300
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	234,000	-	(234,000)
	3111009 Purchase of other Office Equipment	350,000	350,000	-
	4110400 Domestic Loans to Individuals and Households	15,000,000	25,000,000	10,000,000
	4110403 Housing loans to public servants	10,000,000	17,500,000	7,500,000
	4110405 Car loans to Public Servants	5,000,000	7,500,000	2,500,000
	GROSS EXPENDITURE	296,630,723	346,874,128	50,243,405
	NET EXPENDITURE	296,630,723	346,874,128	50,243,405
4711000200 Clerk's office (Administration.)	NET EXPENDITURE	296,630,723	346,874,128	50,243,405
4711000301 County Assembly Service Board	2110100 Basic Salaries - Permanent Employees	3,770,000	3,770,000	-
	2110300 Personal Allowance - Paid as Part of Salary	2,416,000	2,416,000	-
	2110301 House Allowance	400,000	400,000	-
	2110312 Responsibility Allowance	1,536,000	1,536,000	-
	2110314 Transport Allowance	480,000	480,000	-
	2110400 Personal Allowances paid as Reimbursements	96,000	96,000	-
	2110405 Telephone Allowance	96,000	96,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	2,200,000	(1,500,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210302 Accommodation - Domestic Travel	2,800,000	1,300,000	(1,500,000)
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,400,000	1,400,000	(2,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-
	2210402 Accommodation	2,500,000	500,000	(2,000,000)
	2210403 Daily Subsistence Allowance	400,000	400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	-
	2210700 Training Expenses	1,211,770	711,770	(500,000)

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210710 Accommodation Allowance	1,011,770	511,770	(500,000)
	2210711 Tuition Fees	200,000	200,000	-
	2210800 Hospitality Supplies and Services	1,500,000	500,000	(1,000,000)
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	500,000	(1,000,000)
	2210900 Insurance Costs	362,086	362,086	-
	2210910 Medical Insurance	362,086	362,086	-
	2211000 Specialised Materials and Supplies	50,000	50,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	50,000	-
	2211100 Office and General Supplies and Services	157,000	157,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	157,000	157,000	-
	2211300 Other Operating Expenses	800,000	500,000	(300,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	200,000	(300,000)
	2710100 Government Pension and Retirement Benefits	701,220	701,220	-
	2710102 Gratuity - Civil Servants	701,220	701,220	-
	3110000 Purchase of Office Furniture and General Equipment	291,780	291,780	-
	3110002 Purchase of Computers, Printers and other IT Equipment	291,780	291,780	-
	GROSS EXPENDITURE	18,655,856	13,355,856	-5,300,000
	NET EXPENDITURE	18,655,856	13,355,856	-5,300,000
4711000300 County Assembly Service Board	NET EXPENDITURE	18,655,856	13,355,856	-5,300,000
4711000000 COUNTY ASSEMBLY	NET EXPENDITURE	661,426,481	720,144,886	58,718,405
4712000101 Administration	2110100 Basic Salaries - Permanent Employees	125,204,181	125,204,181	-
	2110101 Basic Salaries - Civil Service	125,204,181	125,204,181	-
	2110300 Personal Allowance - Paid as Part of Salary	54,586,637	54,586,637	-
	2110301 House Allowance	43,400,000	43,400,000	-
	2110303 Acting Allowance	234,544	234,544	-
	2110311 Transfer Allowance	123,205	123,205	-
	2110314 Transport Allowance	6,252,487	6,252,487	-
	2110318 Non- Practicing Allowance	60,000	60,000	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110320 Leave Allowance	1,196,000	1,196,000	-
	2110322 Risk Allowance	3,320,401	3,320,401	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	18,780,627	18,780,627	-
	2120399 Employer Contributions to Social Security Funds and Schemes	18,780,627	18,780,627	-
	2210100 Utilities Supplies and Services	2,600,000	2,100,000	(500,000)
	2210101 Electricity	1,500,000	1,500,000	-
	2210102 Water and sewerage charges	1,100,000	600,000	(500,000)
	2210200 Communication, Supplies and Services	320,160	320,160	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	170,160	170,160	-
	2210203 Courier and Postal Services	150,000	150,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,785,100	9,177,184	1,392,084
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,669,100	2,061,184	392,084
	2210302 Accommodation - Domestic Travel	2,655,800	2,655,800	-
	2210303 Daily Subsistence Allowance	3,460,200	4,460,200	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,300,000	2,300,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	800,000	-
	2210402 Accommodation	700,000	700,000	-
	2210403 Daily Subsistence Allowance	800,000	800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,650,000	2,650,000	-
	2210502 Publishing and Printing Services	450,000	450,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	2210599 Printing, Advertising - Other	1,550,000	1,550,000	-
	2210600 Rentals of Produced Assets	830,000	830,000	-
	2210603 Rents and Rates - Non-Residential	600,000	600,000	-
	2210604 Hire of Transport	230,000	230,000	-
	2210700 Training Expenses	4,240,000	4,240,000	-
	2210708 Trainer Allowance	500,000	500,000	-
	2210710 Accommodation Allowance	1,660,000	1,660,000	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210711 Tuition Fees	1,530,000	1,530,000	-
	2210712 Trainee Allowance	550,000	550,000	-
	2210800 Hospitality Supplies and Services	2,135,000	2,135,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,135,000	1,135,000	-
	2210900 Insurance Costs	33,000,000	33,000,000	-
	2210910 Medical Insurance	33,000,000	33,000,000	-
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,500,000	-
	2211100 Office and General Supplies and Services	3,559,264	3,314,244	(245,020)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,599,200	1,599,200	-
	2211102 Supplies and Accessories for Computers and Printers	1,245,020	1,000,000	(245,020)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	715,044	715,044	-
	2211200 Fuel Oil and Lubricants	2,177,328	2,177,328	-
	2211201 Refined Fuels and Lubricants for Transport	2,177,328	2,177,328	-
	2211300 Other Operating Expenses	7,363,200	10,013,200	2,650,000
	2211305 Contracted Guards and Cleaning Services	2,304,000	2,304,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	188,000	188,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,921,200	5,921,200	2,000,000
	2211310 Contracted Professional Services	950,000	1,600,000	650,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,532,000	1,982,000	(550,000)
	2220101 Maintenance Expenses - Motor Vehicles	2,532,000	1,982,000	(550,000)
	2220200 Routine Maintenance - Other Assets	1,721,345	1,721,345	-
	2220202 Maintenance of Office Furniture and Equipment	181,345	181,345	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,540,000	1,540,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,905,600	1,905,600	-
	2620160 Statutory Organizations (IOTC, SW10, INFO)	1,905,600	1,905,600	-
	2710100 Government Pension and Retirement Benefits	1,239,472	1,239,472	-
	2710102 Gratuity - Civil Servants	519,500	519,500	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2710105 Gratuity - Ministers	719,972	719,972	-
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	15,000,000	12,000,000
	3110701 Purchase of Motor Vehicles	3,000,000	15,000,000	12,000,000
	3111000 Purchase of Office Furniture and General Equipment	4,600,000	5,045,020	445,020
	3111001 Purchase of Office Furniture and Fittings	3,500,000	3,500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,100,000	1,200,000	100,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	345,020	345,020
	GROSS EXPENDITURE	284,029,914	299,221,998	15,192,084
	NET EXPENDITURE	284,029,914	299,221,998	15,192,084
4712000100 Administration	NET EXPENDITURE	284,029,914	299,221,998	15,192,084
4712000201 Office of the Governor and Deputy Governor	2110100 Basic Salaries - Permanent Employees	37,830,249	42,830,249	5,000,000
	2110101 Basic Salaries - Civil Service	37,830,249	42,830,249	5,000,000
	2110300 Personal Allowance - Paid as Part of Salary	7,083,982	7,083,982	-
	2110301 House Allowance	3,189,978	3,189,978	-
	2110314 Transport Allowance	2,042,400	2,042,400	-
	2110315 Extraneous Allowance	255,133	255,133	-
	2110320 Leave Allowance	69,715	69,715	-
	2110399 Personal Allowances paid - Oth	1,526,756	1,526,756	-
	2110400 Personal Allowances paid as Reimbursements	146,401	146,401	-
	2110405 Telephone Allowance	146,401	146,401	-
	2210100 Utilities Supplies and Services	2,306,000	2,306,000	-
	2210101 Electricity	1,306,000	1,306,000	-
	2210102 Water and sewerage charges	1,000,000	1,000,000	-
	2210200 Communication, Supplies and Services	1,298,484	1,298,484	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	705,484	705,484	-
	2210202 Internet Connections	302,000	302,000	-
	2210203 Courier and Postal Services	291,000	291,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,844,000	9,344,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,760,000	2,760,000	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	2,014,000	2,014,000	-
	2210303 Daily Subsistence Allowance	4,070,000	4,570,000	500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,050,000	6,050,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,360,000	2,360,000	-
	2210402 Accommodation	1,340,000	1,340,000	-
	2210403 Daily Subsistence Allowance	2,350,000	2,350,000	-
	2210500 Printing , Advertising and Information Supplies and Services	4,920,000	5,374,000	454,000
	2210502 Publishing and Printing Services	510,000	510,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	347,500	347,500	-
	2210504 Advertising, Awareness and Publicity Campaigns	362,500	362,500	-
	2210599 Printing, Advertising - Other	3,700,000	4,154,000	454,000
	2210600 Rentals of Produced Assets	4,052,000	4,052,000	-
	2210603 Rents and Rates - Non-Residential	3,300,000	3,300,000	-
	2210604 Hire of Transport	752,000	752,000	-
	2210700 Training Expenses	3,916,000	3,916,000	-
	2210710 Accommodation Allowance	2,492,000	2,492,000	-
	2210711 Tuition Fees	1,424,000	1,424,000	-
	2210800 Hospitality Supplies and Services	10,454,217	12,454,217	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,352,000	7,352,000	2,000,000
	2210802 Boards, Committees, Conferences and Seminars	3,102,217	3,102,217	-
	2210803 State Hospitality Costs	2,000,000	2,000,000	-
	2211000 Specialised Materials and Supplies	102,000	102,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	102,000	102,000	-
	2211100 Office and General Supplies and Services	1,308,000	1,308,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	900,000	900,000	-
	2211102 Supplies and Accessories for Computers and Printers	204,000	204,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	204,000	204,000	-
	2211200 Fuel Oil and Lubricants	3,689,516	3,689,516	-
	2211201 Refined Fuels and Lubricants for Transport	3,689,516	3,689,516	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	20,983,420	37,983,420	17,000,000
	2211305 Contracted Guards and Cleaning Services	432,794	432,794	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,250,000	15,250,000	5,000,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,006,206	906,186	(100,020)
	2211310 Contracted Professional Services	8,062,420	20,162,440	12,100,020
	2211312 Confidential Expenditures	620,000	620,000	-
	2211313 Security Operations	612,000	612,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,750,000	2,750,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,750,000	2,750,000	-
	2220200 Routine Maintenance - Other Assets	102,000	102,342	342
	2220202 Maintenance of Office Furniture and Equipment	51,000	51,342	342
	2220205 Maintenance of Buildings and Stations -- Non-Residential	51,000	51,000	-
	2710100 Government Pension and Retirement Benefits	8,925,000	8,925,000	-
	2710102 Gratuity - Civil Servants	8,925,000	8,925,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	4,500,000	-
	3110701 Purchase of Motor Vehicles	4,500,000	4,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,716,000	3,216,000	1,500,000
	3111001 Purchase of Office Furniture and Fittings	1,206,000	2,706,000	1,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	510,000	510,000	-
	GROSS EXPENDITURE	130,977,269	157,431,611	26,454,342
	NET EXPENDITURE	130,977,269	157,431,611	26,454,342
4712000200 Office of the Governor and Deputy Governor	NET EXPENDITURE	130,977,269	157,431,611	26,454,342
4712000301 County Public Service Board	2110100 Basic Salaries - Permanent Employees	32,121,197	32,121,197	-
	2110101 Basic Salaries - Civil Service	32,121,197	32,121,197	-
	2110300 Personal Allowance - Paid as Part of Salary	6,548,250	6,548,250	-
	2110301 House Allowance	3,903,250	3,903,250	-
	2110314 Transport Allowance	2,044,000	2,044,000	-
	2110320 Leave Allowance	601,000	601,000	-
	2110400 Personal Allowances paid as Reimbursements	420,000	420,000	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110405 Telephone Allowance	420,000	420,000	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	200,000	200,000	-
	2120399 Employer Contributions to Social Security Funds and Schemes	200,000	200,000	-
	2210100 Utilities Supplies and Services	200,000	120,000	(80,000)
	2210101 Electricity	100,000	60,000	(40,000)
	2210102 Water and sewerage charges	100,000	60,000	(40,000)
	2210200 Communication, Supplies and Services	45,000	45,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,000	-
	2210203 Courier and Postal Services	15,000	15,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,031,371	3,973,796	(1,057,575)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,473,796	(526,204)
	2210302 Accommodation - Domestic Travel	250,000	250,000	-
	2210303 Daily Subsistence Allowance	2,781,371	2,250,000	(531,371)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	(2,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	-	(500,000)
	2210402 Accommodation	250,000	-	(250,000)
	2210403 Daily Subsistence Allowance	1,250,000	-	(1,250,000)
	2210500 Printing , Advertising and Information Supplies and Services	200,000	100,000	(100,000)
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	100,000	(100,000)
	2210600 Rentals of Produced Assets	2,060,000	2,010,000	(50,000)
	2210603 Rents and Rates - Non-Residential	2,010,000	2,010,000	-
	2210604 Hire of Transport	50,000	-	(50,000)
	2210700 Training Expenses	2,020,000	1,020,000	(1,000,000)
	2210710 Accommodation Allowance	20,000	20,000	-
	2210711 Tuition Fees	2,000,000	1,000,000	(1,000,000)
	2210800 Hospitality Supplies and Services	2,000,000	1,000,000	(1,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	500,000	(1,000,000)
	2211000 Specialised Materials and Supplies	300,000	-	(300,000)

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	-	(300,000)
	2211100 Office and General Supplies and Services	550,000	150,000	(400,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	100,000	(300,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	50,000	(100,000)
	2211200 Fuel Oil and Lubricants	700,000	300,000	(400,000)
	2211201 Refined Fuels and Lubricants for Transport	700,000	300,000	(400,000)
	2211300 Other Operating Expenses	700,000	100,000	(600,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	100,000	(100,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	200,000	-	(200,000)
	2211310 Contracted Professional Services	300,000	-	(300,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	150,000	(150,000)
	2220101 Maintenance Expenses - Motor Vehicles	300,000	150,000	(150,000)
	2220200 Routine Maintenance - Other Assets	180,000	80,000	(100,000)
	2220202 Maintenance of Office Furniture and Equipment	30,000	30,000	-
	2220210 Maintenance of Computers, Software, and Networks	150,000	50,000	(100,000)
	2710100 Government Pension and Retirement Benefits	5,418,775	5,418,775	-
	2710102 Gratuity - Civil Servants	5,418,775	5,418,775	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,150,000	3,150,000
	3110701 Purchase of Motor Vehicles	-	3,150,000	3,150,000
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	98,500	48,500
	3110902 Purchase of Household and Institutional Appliances	50,000	98,500	48,500
	3111000 Purchase of Office Furniture and General Equipment	550,000	100,000	(450,000)
	3111001 Purchase of Office Furniture and Fittings	300,000	-	(300,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	100,000	(100,000)
	3111004 Purchase of Exchanges and other Communications Equipment	50,000	-	(50,000)
	GROSS EXPENDITURE	61,594,593	57,105,518	-4,489,075
	NET EXPENDITURE	61,594,593	57,105,518	-4,489,075
4712000300 County Public Service Board	NET EXPENDITURE	61,594,593	57,105,518	-4,489,075
4712000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	476,601,776	513,759,127	37,157,351

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4713000101 Administration	2110100 Basic Salaries - Permanent Employees	6,240,186	6,240,186	-
	2110101 Basic Salaries - Civil Service	6,240,186	6,240,186	-
	2110300 Personal Allowance - Paid as Part of Salary	12,515,073	12,515,073	-
	2110301 House Allowance	6,883,711	6,883,711	-
	2110314 Transport Allowance	2,494,829	2,494,829	-
	2110320 Leave Allowance	784,533	784,533	-
	2110322 Risk Allowance	2,352,000	2,352,000	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	395,011	395,011	-
	2120399 Employer Contributions to Social Security Funds and Schemes	395,011	395,011	-
	2210100 Utilities Supplies and Services	1,117,458	1,117,458	-
	2210101 Electricity	647,746	647,746	-
	2210102 Water and sewerage charges	469,712	469,712	-
	2210200 Communication, Supplies and Services	519,324	519,324	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	422,644	422,644	-
	2210202 Internet Connections	96,680	96,680	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,135,643	1,135,643	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	534,472	534,472	-
	2210302 Accommodation - Domestic Travel	263,135	263,135	-
	2210303 Daily Subsistence Allowance	338,036	338,036	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,827,815	4,827,815	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,795,085	1,795,085	-
	2210402 Accommodation	1,949,410	1,949,410	-
	2210403 Daily Subsistence Allowance	1,083,320	1,083,320	-
	2210500 Printing , Advertising and Information Supplies and Services	2,411,472	2,411,472	-
	2210504 Advertising, Awareness and Publicity Campaigns	83,547	83,547	-
	2210505 Trade Shows and Exhibitions	378,515	378,515	-
2210599 Printing, Advertising - Other	1,949,410	1,949,410	-	
2210600 Rentals of Produced Assets	4,092,174	4,092,174	-	
2210603 Rents and Rates - Non-Residential	3,898,820	3,898,820	-	

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210604 Hire of Transport	193,354	193,354	-
	2210700 Training Expenses	1,693,256	1,693,256	-
	2210701 Travel Allowance	246,840	246,840	-
	2210702 Remuneration of Instructors and Contract Based Training Services	58,483	58,483	-
	2210703 Production and Printing of Training Materials	41,774	41,774	-
	2210704 Hire of Training Facilities and Equipment	41,774	41,774	-
	2210710 Accommodation Allowance	848,042	848,042	-
	2210711 Tuition Fees	456,343	456,343	-
	2210800 Hospitality Supplies and Services	783,092	783,092	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,058	493,058	-
	2210802 Boards, Committees, Conferences and Seminars	290,034	290,034	-
	2211000 Specialised Materials and Supplies	1,241,088	1,241,088	-
	2211003 Veterinarian Supplies and Materials	306,602	306,602	-
	2211004 Fungicides, Insecticides and Sprays	83,547	83,547	-
	2211007 Agricultural Materials, Supplies and Small Equipment	295,967	295,967	-
	2211009 Education and Library Supplies	193,354	193,354	-
	2211016 Purchase of Uniforms and Clothing - Staff	361,618	361,618	-
	2211100 Office and General Supplies and Services	641,911	641,911	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	174,577	174,577	-
	2211102 Supplies and Accessories for Computers and Printers	226,603	226,603	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	240,731	240,731	-
	2211200 Fuel Oil and Lubricants	588,678	588,678	-
	2211201 Refined Fuels and Lubricants for Transport	588,678	588,678	-
	2211300 Other Operating Expenses	773,715	773,715	-
	2211305 Contracted Guards and Cleaning Services	290,034	290,034	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	167,094	167,094	-
	2211310 Contracted Professional Services	316,587	316,587	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	581,149	581,149	-
	2220101 Maintenance Expenses - Motor Vehicles	581,149	581,149	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	948,695	948,695	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	354,737	354,737	-
	2220202 Maintenance of Office Furniture and Equipment	56,593	56,593	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	474,705	474,705	-
	2220212 Maintenance of Communications Equipment	62,660	62,660	-
	2710100 Government Pension and Retirement Benefits	1,221,278	1,221,278	-
	2710102 Gratuity - Civil Servants	449,078	449,078	-
	2710105 Gratuity - Ministers	772,200	772,200	-
	3111000 Purchase of Office Furniture and General Equipment	434,945	434,945	-
	3111001 Purchase of Office Furniture and Fittings	434,945	434,945	-
	GROSS EXPENDITURE	42,161,963	42,161,963	-
	NET EXPENDITURE	42,161,963	42,161,963	-
4713000100 Administration	NET EXPENDITURE	42,161,963	42,161,963	-
4713000201 Agriculture	2110100 Basic Salaries - Permanent Employees	52,747,990	52,747,990	-
	2110101 Basic Salaries - Civil Service	52,747,990	52,747,990	-
	2110200 Basic Wages - Temporary Employees	2,001,382	2,001,382	-
	2110202 Casual Labour - Others	2,001,382	2,001,382	-
	2110300 Personal Allowance - Paid as Part of Salary	13,470,182	13,470,182	-
	2110301 House Allowance	7,110,822	7,110,822	-
	2110314 Transport Allowance	5,876,360	5,876,360	-
	2110320 Leave Allowance	483,000	483,000	-
	2210100 Utilities Supplies and Services	1,633,898	956,898	(677,000)
	2210101 Electricity	1,071,080	394,080	(677,000)
	2210102 Water and sewerage charges	562,818	562,818	-
	2210200 Communication, Supplies and Services	622,262	622,262	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	506,419	506,419	-
	2210202 Internet Connections	115,843	115,843	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,133,742	1,133,742	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	640,413	640,413	-

VOTE R471000000 KERICO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	201,077	201,077	-
	2210303 Daily Subsistence Allowance	292,252	292,252	-
	2210500 Printing , Advertising and Information Supplies and Services	679,317	679,317	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	231,683	231,683	-
	2210504 Advertising, Awareness and Publicity Campaigns	100,108	100,108	-
	2210505 Trade Shows and Exhibitions	347,526	347,526	-
	2210600 Rentals of Produced Assets	231,683	231,683	-
	2210604 Hire of Transport	231,683	231,683	-
	2210700 Training Expenses	1,611,659	1,611,659	-
	2210701 Travel Allowance	295,770	295,770	-
	2210702 Remuneration of Instructors and Contract Based Training Services	125,855	125,855	-
	2210703 Production and Printing of Training Materials	89,894	89,894	-
	2210704 Hire of Training Facilities and Equipment	89,894	89,894	-
	2210710 Accommodation Allowance	517,031	517,031	-
	2210711 Tuition Fees	493,215	493,215	-
	2210800 Hospitality Supplies and Services	790,846	790,846	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	443,320	443,320	-
	2210802 Boards, Committees, Conferences and Seminars	347,526	347,526	-
	2211000 Specialised Materials and Supplies	1,596,716	1,596,716	-
	2211003 Veterinarian Supplies and Materials	325,927	325,927	-
	2211004 Fungicides, Insecticides and Sprays	100,108	100,108	-
	2211007 Agricultural Materials, Supplies and Small Equipment	538,143	538,143	-
	2211009 Education and Library Supplies	199,240	199,240	-
	2211016 Purchase of Uniforms and Clothing - Staff	433,298	433,298	-
	2211100 Office and General Supplies and Services	765,551	765,551	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	126,297	126,297	-
	2211102 Supplies and Accessories for Computers and Printers	350,808	350,808	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	288,446	288,446	-
	2211200 Fuel Oil and Lubricants	1,502,693	1,502,693	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	1,502,693	1,502,693	-
	2211300 Other Operating Expenses	808,840	808,840	-
	2211305 Contracted Guards and Cleaning Services	347,526	347,526	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,215	200,215	-
	2211310 Contracted Professional Services	261,099	261,099	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	609,984	609,984	-
	2220101 Maintenance Expenses - Motor Vehicles	609,984	609,984	-
	2220200 Routine Maintenance - Other Assets	2,504,894	2,504,894	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,398,097	1,398,097	-
	2220202 Maintenance of Office Furniture and Equipment	57,011	57,011	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	974,705	974,705	-
	2220212 Maintenance of Communications Equipment	75,081	75,081	-
	3111000 Purchase of Office Furniture and General Equipment	809,258	809,258	-
	3111001 Purchase of Office Furniture and Fittings	366,847	366,847	-
	3111002 Purchase of Computers, Printers and other IT Equipment	442,411	442,411	-
	GROSS EXPENDITURE	83,520,897	82,843,897	-677,000
	NET EXPENDITURE	83,520,897	82,843,897	-677,000
4713000200 Agriculture	NET EXPENDITURE	83,520,897	82,843,897	-677,000
4713000301 Livestock and Veterinary Services	2110100 Basic Salaries - Permanent Employees	45,567,468	45,567,468	-
	2110101 Basic Salaries - Civil Service	45,567,468	45,567,468	-
	2110300 Personal Allowance - Paid as Part of Salary	12,938,000	12,938,000	-
	2110301 House Allowance	6,878,000	6,878,000	-
	2110314 Transport Allowance	5,640,000	5,640,000	-
	2110320 Leave Allowance	420,000	420,000	-
	2210100 Utilities Supplies and Services	1,395,928	1,395,928	-
	2210101 Electricity	995,127	995,127	-
	2210102 Water and sewerage charges	400,801	400,801	-
	2210200 Communication, Supplies and Services	443,133	443,133	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	360,638	360,638	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210202 Internet Connections	82,495	82,495	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,622,171	1,521,171	(101,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	456,061	403,061	(53,000)
	2210302 Accommodation - Domestic Travel	512,902	464,902	(48,000)
	2210303 Daily Subsistence Allowance	653,208	653,208	-
	2210500 Printing , Advertising and Information Supplies and Services	483,763	483,763	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	164,990	164,990	-
	2210504 Advertising, Awareness and Publicity Campaigns	71,289	71,289	-
	2210505 Trade Shows and Exhibitions	247,484	247,484	-
	2210600 Rentals of Produced Assets	164,990	164,990	-
	2210604 Hire of Transport	164,990	164,990	-
	2210700 Training Expenses	1,073,115	1,013,115	(60,000)
	2210701 Travel Allowance	210,627	210,627	-
	2210710 Accommodation Allowance	546,981	546,981	-
	2210711 Tuition Fees	315,507	255,507	(60,000)
	2210800 Hospitality Supplies and Services	520,736	520,736	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,252	273,252	-
	2210802 Boards, Committees, Conferences and Seminars	247,484	247,484	-
	2211000 Specialised Materials and Supplies	1,214,258	1,214,258	-
	2211003 Veterinarian Supplies and Materials	337,122	337,122	-
	2211004 Fungicides, Insecticides and Sprays	71,290	71,290	-
	2211007 Agricultural Materials, Supplies and Small Equipment	332,291	332,291	-
	2211009 Education and Library Supplies	164,990	164,990	-
	2211016 Purchase of Uniforms and Clothing - Staff	308,565	308,565	-
	2211100 Office and General Supplies and Services	743,672	743,672	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	203,583	203,583	-
	2211102 Supplies and Accessories for Computers and Printers	334,676	334,676	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	205,413	205,413	-
	2211200 Fuel Oil and Lubricants	1,282,255	1,282,255	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	1,282,255	1,282,255	-
	2211300 Other Operating Expenses	984,760	984,760	-
	2211305 Contracted Guards and Cleaning Services	564,180	564,180	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	142,581	142,581	-
	2211310 Contracted Professional Services	277,999	277,999	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	847,436	847,436	-
	2220101 Maintenance Expenses - Motor Vehicles	847,436	847,436	-
	2220200 Routine Maintenance - Other Assets	1,402,853	1,187,853	(215,000)
	2220202 Maintenance of Office Furniture and Equipment	432,270	217,270	(215,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	917,116	917,116	-
	2220212 Maintenance of Communications Equipment	53,467	53,467	-
	3111000 Purchase of Office Furniture and General Equipment	932,293	932,293	-
	3111001 Purchase of Office Furniture and Fittings	342,411	342,411	-
	3111002 Purchase of Computers, Printers and other IT Equipment	589,882	589,882	-
	GROSS EXPENDITURE	71,616,831	71,240,831	-376,000
	NET EXPENDITURE	71,616,831	71,240,831	-376,000
4713000300 Livestock and Veterinary Services	NET EXPENDITURE	71,616,831	71,240,831	-376,000
4713000401 Fisheries	2110100 Basic Salaries - Permanent Employees	4,792,200	4,792,200	-
	2110101 Basic Salaries - Civil Service	4,792,200	4,792,200	-
	2110300 Personal Allowance - Paid as Part of Salary	1,365,600	1,365,600	-
	2110301 House Allowance	716,000	716,000	-
	2110314 Transport Allowance	604,000	604,000	-
	2110320 Leave Allowance	45,600	45,600	-
	2210100 Utilities Supplies and Services	112,269	112,269	-
	2210101 Electricity	65,078	65,078	-
	2210102 Water and sewerage charges	47,191	47,191	-
	2210200 Communication, Supplies and Services	52,177	52,177	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	42,463	42,463	-
	2210202 Internet Connections	9,714	9,714	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	320,365	273,365	(47,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	53,698	40,698	(13,000)
	2210302 Accommodation - Domestic Travel	83,940	49,940	(34,000)
	2210303 Daily Subsistence Allowance	182,727	182,727	-
	2210500 Printing , Advertising and Information Supplies and Services	56,960	56,960	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	19,426	19,426	-
	2210504 Advertising, Awareness and Publicity Campaigns	8,394	8,394	-
	2210505 Trade Shows and Exhibitions	29,140	29,140	-
	2210600 Rentals of Produced Assets	19,426	19,426	-
	2210604 Hire of Transport	19,426	19,426	-
	2210700 Training Expenses	339,021	309,021	(30,000)
	2210701 Travel Allowance	24,800	24,800	-
	2210710 Accommodation Allowance	184,967	184,967	-
	2210711 Tuition Fees	129,254	99,254	(30,000)
	2210800 Hospitality Supplies and Services	78,677	78,677	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	49,537	49,537	-
	2210802 Boards, Committees, Conferences and Seminars	29,140	29,140	-
	2211000 Specialised Materials and Supplies	163,806	163,806	-
	2211003 Veterinarian Supplies and Materials	39,693	39,693	-
	2211004 Fungicides, Insecticides and Sprays	8,394	8,394	-
	2211007 Agricultural Materials, Supplies and Small Equipment	59,962	59,962	-
	2211009 Education and Library Supplies	19,426	19,426	-
	2211016 Purchase of Uniforms and Clothing - Staff	36,331	36,331	-
	2211100 Office and General Supplies and Services	122,885	122,885	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	35,746	35,746	-
	2211102 Supplies and Accessories for Computers and Printers	62,954	62,954	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	24,185	24,185	-
	2211200 Fuel Oil and Lubricants	209,848	209,848	-
	2211201 Refined Fuels and Lubricants for Transport	209,848	209,848	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	92,552	92,552	-
	2211305 Contracted Guards and Cleaning Services	29,140	29,140	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	16,788	16,788	-
	2211310 Contracted Professional Services	46,624	46,624	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,602	133,602	-
	2220101 Maintenance Expenses - Motor Vehicles	133,602	133,602	-
	2220200 Routine Maintenance - Other Assets	57,192	57,192	-
	2220202 Maintenance of Office Furniture and Equipment	50,897	50,897	-
	2220212 Maintenance of Communications Equipment	6,295	6,295	-
	3111000 Purchase of Office Furniture and General Equipment	147,471	147,471	-
	3111002 Purchase of Computers, Printers and other IT Equipment	147,471	147,471	-
	GROSS EXPENDITURE	8,064,051	7,987,051	-77,000
	NET EXPENDITURE	8,064,051	7,987,051	-77,000
4713000400 Fisheries	NET EXPENDITURE	8,064,051	7,987,051	-77,000
4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	NET EXPENDITURE	205,363,742	204,233,742	-1,130,000
4714000101 Administration	2110100 Basic Salaries - Permanent Employees	130,350,298	95,350,298	(35,000,000)
	2110101 Basic Salaries - Civil Service	130,350,298	95,350,298	(35,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	96,202,511	96,202,511	-
	2110301 House Allowance	46,280,393	46,280,393	-
	2110314 Transport Allowance	44,796,000	44,796,000	-
	2110320 Leave Allowance	5,126,118	5,126,118	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	5,765,003	5,765,003	-
	2120399 Employer Contributions to Social Security Funds and Schemes	5,765,003	5,765,003	-
	2210100 Utilities Supplies and Services	635,600	635,600	-
	2210101 Electricity	370,450	370,450	-
	2210102 Water and sewerage charges	265,150	265,150	-
	2210200 Communication, Supplies and Services	78,000	78,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	43,000	43,000	-
	2210203 Courier and Postal Services	35,000	35,000	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	5,100,000	(2,400,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	-
	2210302 Accommodation - Domestic Travel	3,000,000	1,600,000	(1,400,000)
	2210303 Daily Subsistence Allowance	3,000,000	2,000,000	(1,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-
	2210402 Accommodation	1,500,000	1,500,000	-
	2210403 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	4,376,175	4,376,175	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,125,000	1,125,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	490,875	490,875	-
	2210505 Trade Shows and Exhibitions	375,000	375,000	-
	2210599 Printing, Advertising - Other	2,385,300	2,385,300	-
	2210600 Rentals of Produced Assets	2,030,000	2,030,000	-
	2210603 Rents and Rates - Non-Residential	2,000,000	2,000,000	-
	2210604 Hire of Transport	30,000	30,000	-
	2210700 Training Expenses	4,850,500	2,850,500	(2,000,000)
	2210708 Trainer Allowance	150,000	150,000	-
	2210710 Accommodation Allowance	4,200,000	2,200,000	(2,000,000)
	2210711 Tuition Fees	500,500	500,500	-
	2210800 Hospitality Supplies and Services	1,461,750	1,461,750	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,011,750	1,011,750	-
	2210802 Boards, Committees, Conferences and Seminars	150,000	150,000	-
	2210805 National Celebrations	300,000	300,000	-
	2211000 Specialised Materials and Supplies	50,000	50,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	50,000	-
	2211100 Office and General Supplies and Services	1,075,120	1,075,120	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	963,120	963,120	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	112,000	112,000	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,808,100	1,808,100	-
	2211201 Refined Fuels and Lubricants for Transport	1,808,100	1,808,100	-
	2211300 Other Operating Expenses	700,000	700,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	700,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	586,226	586,226	-
	2220101 Maintenance Expenses - Motor Vehicles	586,226	586,226	-
	2640100 Scholarships and other Educational Benefits	129,554,700	159,554,700	30,000,000
	2640101 Scholarships and other Educational Benefits - Secondary Education	129,554,700	159,554,700	30,000,000
	2710100 Government Pension and Retirement Benefits	1,214,148	1,214,148	-
	2710102 Gratuity - Civil Servants	503,862	503,862	-
	2710105 Gratuity - Ministers	710,286	710,286	-
	3111000 Purchase of Office Furniture and General Equipment	1,050,000	1,050,000	-
	3111001 Purchase of Office Furniture and Fittings	250,000	250,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	800,000	-
	GROSS EXPENDITURE	392,288,131	382,888,131	-9,400,000
	NET EXPENDITURE	392,288,131	382,888,131	-9,400,000
4714000100 Administration	NET EXPENDITURE	392,288,131	382,888,131	-9,400,000
4714000201 Basic Education(ECDE)	2210200 Communication, Supplies and Services	17,500	17,500	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	17,500	17,500	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,494,191	(105,809)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	-
	2210302 Accommodation - Domestic Travel	1,500,000	1,394,191	(105,809)
	2210303 Daily Subsistence Allowance	800,000	800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	332,500	332,500	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	187,500	187,500	-
	2210504 Advertising, Awareness and Publicity Campaigns	120,000	120,000	-
	2210505 Trade Shows and Exhibitions	25,000	25,000	-
	2210600 Rentals of Produced Assets	15,000	15,000	-
	2210604 Hire of Transport	15,000	15,000	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	899,500	899,500	-
	2210710 Accommodation Allowance	500,000	500,000	-
	2210711 Tuition Fees	399,500	399,500	-
	2210800 Hospitality Supplies and Services	500,000	500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	475,000	475,000	-
	2210802 Boards, Committees, Conferences and Seminars	25,000	25,000	-
	2211000 Specialised Materials and Supplies	1,150,000	1,150,000	-
	2211009 Education and Library Supplies	1,150,000	1,150,000	-
	2211100 Office and General Supplies and Services	120,390	120,390	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	120,390	120,390	-
	2211200 Fuel Oil and Lubricants	100,900	100,900	-
	2211201 Refined Fuels and Lubricants for Transport	100,900	100,900	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,000	225,000	-
	2220101 Maintenance Expenses - Motor Vehicles	225,000	225,000	-
	GROSS EXPENDITURE	5,960,790	5,854,981	-105,809
	NET EXPENDITURE	5,960,790	5,854,981	-105,809
4714000200 Basic Education(ECDE)	NET EXPENDITURE	5,960,790	5,854,981	-105,809
4714000501 Social Services	2210200 Communication, Supplies and Services	17,500	17,500	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	17,500	17,500	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	869,650	869,650	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	258,500	258,500	-
	2210302 Accommodation - Domestic Travel	358,500	358,500	-
	2210303 Daily Subsistence Allowance	252,650	252,650	-
	2210500 Printing , Advertising and Information Supplies and Services	331,125	331,125	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	187,500	187,500	-
	2210504 Advertising, Awareness and Publicity Campaigns	43,625	43,625	-
	2210505 Trade Shows and Exhibitions	100,000	100,000	-
	2210600 Rentals of Produced Assets	5,000	5,000	-
	2210604 Hire of Transport	5,000	5,000	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	446,250	446,250	-
	2210710 Accommodation Allowance	258,500	258,500	-
	2210711 Tuition Fees	187,750	187,750	-
	2210800 Hospitality Supplies and Services	120,000	120,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	95,000	95,000	-
	2210802 Boards, Committees, Conferences and Seminars	25,000	25,000	-
	2211000 Specialised Materials and Supplies	2,962,625	1,962,625	(1,000,000)
	2211016 Purchase of Uniforms and Clothing - Staff	2,962,625	1,962,625	(1,000,000)
	2211100 Office and General Supplies and Services	120,390	120,390	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	120,390	120,390	-
	2211200 Fuel Oil and Lubricants	100,000	100,000	-
	2211201 Refined Fuels and Lubricants for Transport	100,000	100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	75,000	-
	2220101 Maintenance Expenses - Motor Vehicles	75,000	75,000	-
	GROSS EXPENDITURE	5,047,540	4,047,540	-1,000,000
	NET EXPENDITURE	5,047,540	4,047,540	-1,000,000
	NET EXPENDITURE	5,047,540	4,047,540	-1,000,000
4714000500 Social Services	NET EXPENDITURE	5,047,540	4,047,540	-1,000,000
4714000000 EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES	NET EXPENDITURE	403,296,461	392,790,652	-10,505,809
4715000101 Curative	2110100 Basic Salaries - Permanent Employees	457,964,770	457,964,770	-
	2110101 Basic Salaries - Civil Service	457,964,770	457,964,770	-
	2110200 Basic Wages - Temporary Employees	17,109,418	17,109,418	-
	2110201 Contractual Employees	8,391,768	8,391,768	-
	2110202 Casual Labour - Others	8,717,650	8,717,650	-
	2110300 Personal Allowance - Paid as Part of Salary	441,198,782	449,198,782	8,000,000
	2110301 House Allowance	67,251,948	67,251,948	-
	2110314 Transport Allowance	43,203,946	43,203,946	-
	2110315 Extraneous Allowance	124,979,833	124,979,833	-
	2110318 Non- Practicing Allowance	16,023,466	16,023,466	-
	2110320 Leave Allowance	5,198,612	5,198,612	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110322 Risk Allowance	20,498,313	20,498,313	-
	2110323 Late Duty Allowance	54,275,611	54,275,611	-
	2110335 Emergency Call Allowance	6,552,000	6,552,000	-
	2110399 Personal Allowances paid - Oth	103,215,053	111,215,053	8,000,000
	2110400 Personal Allowances paid as Reimbursements	36,000	36,000	-
	2110405 Telephone Allowance	36,000	36,000	-
	2210100 Utilities Supplies and Services	20,880,000	20,880,000	-
	2210101 Electricity	13,080,000	13,080,000	-
	2210102 Water and sewerage charges	7,800,000	7,800,000	-
	2210200 Communication, Supplies and Services	385,000	385,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	220,000	220,000	-
	2210202 Internet Connections	110,000	110,000	-
	2210203 Courier and Postal Services	55,000	55,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,878,400	9,722,034	3,843,634
	2210302 Accommodation - Domestic Travel	3,080,000	3,080,000	-
	2210303 Daily Subsistence Allowance	2,336,400	6,180,034	3,843,634
	2210306 Repatriation Costs	462,000	462,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,430,000	7,507,670	6,077,670
	2210401 Travel Costs (airlines, bus, railway, etc.)	770,000	770,000	-
	2210402 Accommodation	660,000	6,737,670	6,077,670
	2210500 Printing , Advertising and Information Supplies and Services	1,980,000	1,980,000	-
	2210502 Publishing and Printing Services	660,000	660,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,320,000	1,320,000	-
	2210700 Training Expenses	10,452,000	10,452,000	-
	2210701 Travel Allowance	4,960,000	4,960,000	-
	2210704 Hire of Training Facilities and Equipment	440,000	440,000	-
	2210711 Tuition Fees	4,722,000	4,722,000	-
	2210712 Trainee Allowance	330,000	330,000	-
	2210800 Hospitality Supplies and Services	2,508,000	2,508,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	858,000	858,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,650,000	1,650,000	-
	2211000 Specialised Materials and Supplies	219,107,053	348,840,233	129,733,180
	2211001 Medical Drugs	120,545,449	193,218,629	72,673,180
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	61,771,729	113,831,729	52,060,000
	2211005 Chemicals and Industrial Gases	1,768,107	1,768,107	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	275,000	275,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	14,393,844	19,393,844	5,000,000
	2211015 Food and Rations	11,000,847	11,000,847	-
	2211019 Purchase of Uniforms and Clothing - Patients	1,100,000	1,100,000	-
	2211020 Uniform and Clothing Allowances	3,688,393	3,688,393	-
	2211021 Purchase of Bedding and Linen	3,260,184	3,260,184	-
	2211028 Purchase of X-Rays Supplies	1,303,500	1,303,500	-
	2211100 Office and General Supplies and Services	2,210,918	2,210,918	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	824,918	824,918	-
	2211102 Supplies and Accessories for Computers and Printers	836,000	836,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	550,000	550,000	-
	2211200 Fuel Oil and Lubricants	8,627,103	9,567,103	940,000
	2211201 Refined Fuels and Lubricants for Transport	6,012,300	6,952,300	940,000
	2211202 Refined Fuels and Lubricants for Production	1,352,617	1,352,617	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,262,186	1,262,186	-
	2211300 Other Operating Expenses	23,699,889	23,699,889	-
	2211301 Bank Service Commission and Charges	205,535	205,535	-
	2211305 Contracted Guards and Cleaning Services	6,158,354	6,158,354	-
	2211310 Contracted Professional Services	1,100,000	1,100,000	-
	2211311 Contracted Technical Services	14,960,000	14,960,000	-
	2211320 Temporary Committees Expenses	506,000	506,000	-
	2211322 Binding of Records	770,000	770,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,258,349	1,258,349	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	1,258,349	1,258,349	-
	2220200 Routine Maintenance - Other Assets	5,388,989	5,388,989	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	218,570	218,570	-
	2220202 Maintenance of Office Furniture and Equipment	181,115	181,115	-
	2220203 Maintenance of Medical and Dental Equipment	1,183,094	1,183,094	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,882,805	1,882,805	-
	2220206 Maintenance of Civil Works	933,020	933,020	-
	2220209 Minor Alterations to Buildings and Civil Works	770,000	770,000	-
	2220210 Maintenance of Computers, Software, and Networks	220,385	220,385	-
	2710100 Government Pension and Retirement Benefits	1,106,250	1,106,250	-
	2710105 Gratuity - Ministers	1,106,250	1,106,250	-
	3111000 Purchase of Office Furniture and General Equipment	815,951	815,951	-
	3111001 Purchase of Office Furniture and Fittings	815,951	815,951	-
	GROSS EXPENDITURE	1,222,036,872	1,370,631,356	148,594,484
	NET EXPENDITURE	1,222,036,872	1,370,631,356	148,594,484
4715000100 Curative	NET EXPENDITURE	1,222,036,872	1,370,631,356	148,594,484
4715000201 Preventive	2110100 Basic Salaries - Permanent Employees	305,309,846	305,309,846	-
	2110101 Basic Salaries - Civil Service	305,309,846	305,309,846	-
	2110300 Personal Allowance - Paid as Part of Salary	294,132,519	294,132,519	-
	2110301 House Allowance	44,834,632	44,834,632	-
	2110314 Transport Allowance	28,802,630	28,802,630	-
	2110315 Extraneous Allowance	83,319,888	83,319,888	-
	2110318 Non- Practicing Allowance	10,682,310	10,682,310	-
	2110320 Leave Allowance	3,465,741	3,465,741	-
	2110322 Risk Allowance	13,665,542	13,665,542	-
	2110323 Late Duty Allowance	36,183,740	36,183,740	-
	2110335 Emergency Call Allowance	4,368,000	4,368,000	-
	2110399 Personal Allowances paid - Oth	68,810,036	68,810,036	-
	2110400 Personal Allowances paid as Reimbursements	24,000	24,000	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110405 Telephone Allowance	24,000	24,000	-
	2210100 Utilities Supplies and Services	14,689,670	14,689,670	-
	2210101 Electricity	8,720,000	8,720,000	-
	2210102 Water and sewerage charges	5,200,000	5,200,000	-
	2210103 Gas expenses	769,670	769,670	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,865,600	1,865,600	-
	2210303 Daily Subsistence Allowance	1,557,600	1,557,600	-
	2210306 Repatriation Costs	308,000	308,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	440,000	440,000	-
	2210402 Accommodation	440,000	440,000	-
	2210500 Printing , Advertising and Information Supplies and Services	440,000	440,000	-
	2210502 Publishing and Printing Services	440,000	440,000	-
	2210600 Rentals of Produced Assets	1,500,000	1,500,000	-
	2210604 Hire of Transport	1,500,000	1,500,000	-
	2210700 Training Expenses	3,368,000	5,568,000	2,200,000
	2210711 Tuition Fees	3,148,000	5,348,000	2,200,000
	2210712 Trainee Allowance	220,000	220,000	-
	2210800 Hospitality Supplies and Services	1,012,000	1,012,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	572,000	572,000	-
	2210805 National Celebrations	440,000	440,000	-
	2211000 Specialised Materials and Supplies	135,139,609	136,595,209	1,455,600
	2211001 Medical Drugs	80,363,632	80,363,632	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	41,181,153	42,636,753	1,455,600
	2211004 Fungicides, Insecticides and Sprays	220,000	220,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	9,595,896	9,595,896	-
	2211020 Uniform and Clothing Allowances	2,458,928	2,458,928	-
	2211026 Purchase of Vaccines and Sera	1,320,000	1,320,000	-
	2211200 Fuel Oil and Lubricants	4,008,200	4,008,200	-
	2211201 Refined Fuels and Lubricants for Transport	4,008,200	4,008,200	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	549,946	549,946	-
	2211322 Binding of Records	549,946	549,946	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	838,898	838,898	-
	2220101 Maintenance Expenses - Motor Vehicles	838,898	838,898	-
	GROSS EXPENDITURE	763,318,288	766,973,888	3,655,600
	NET EXPENDITURE	763,318,288	766,973,888	3,655,600
4715000200 Preventive	NET EXPENDITURE	763,318,288	766,973,888	3,655,600
4715000000 HEALTH SERVICES	NET EXPENDITURE	1,985,355,160	2,137,605,244	152,250,084
4716000101 Administration	2110100 Basic Salaries - Permanent Employees	2,160,232	2,160,232	-
	2110101 Basic Salaries - Civil Service	2,160,232	2,160,232	-
	2110300 Personal Allowance - Paid as Part of Salary	1,411,600	1,411,600	-
	2110301 House Allowance	886,960	886,960	-
	2110314 Transport Allowance	524,640	524,640	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	5,843,336	5,843,336	-
	2120399 Employer Contributions to Social Security Funds and Schemes	5,843,336	5,843,336	-
	2210100 Utilities Supplies and Services	817,210	817,210	-
	2210101 Electricity	328,500	328,500	-
	2210102 Water and sewerage charges	488,710	488,710	-
	2210200 Communication, Supplies and Services	140,650	140,650	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	33,225	33,225	-
	2210202 Internet Connections	51,675	51,675	-
	2210203 Courier and Postal Services	55,750	55,750	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	487,700	487,700	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	100,000	100,000	-
	2210303 Daily Subsistence Allowance	287,700	287,700	-
	2210500 Printing , Advertising and Information Supplies and Services	220,304	220,304	-
	2210502 Publishing and Printing Services	169,154	169,154	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	51,150	51,150	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	1,500,250	1,500,250	-
	2210710 Accommodation Allowance	600,250	600,250	-
	2210711 Tuition Fees	900,000	900,000	-
	2210800 Hospitality Supplies and Services	500,000	500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2211000 Specialised Materials and Supplies	117,265	117,265	-
	2211016 Purchase of Uniforms and Clothing - Staff	117,265	117,265	-
	2211100 Office and General Supplies and Services	53,740	53,740	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	53,740	53,740	-
	2211200 Fuel Oil and Lubricants	515,497	515,497	-
	2211201 Refined Fuels and Lubricants for Transport	515,497	515,497	-
	2211300 Other Operating Expenses	77,000	77,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	77,000	77,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	265,125	265,125	-
	2220101 Maintenance Expenses - Motor Vehicles	265,125	265,125	-
	2220200 Routine Maintenance - Other Assets	337,663	337,663	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	47,395	47,395	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	190,268	190,268	-
	2710100 Government Pension and Retirement Benefits	1,669,453	1,669,453	-
	2710102 Gratuity - Civil Servants	692,810	692,810	-
	2710105 Gratuity - Ministers	976,643	976,643	-
	3110900 Purchase of Household Furniture and Institutional Equipment	133,325	133,325	-
	3110902 Purchase of Household and Institutional Appliances	133,325	133,325	-
	GROSS EXPENDITURE	16,250,350	16,250,350	-
	NET EXPENDITURE	16,250,350	16,250,350	-
4716000100 Administration	NET EXPENDITURE	16,250,350	16,250,350	-
4716000201 Trade	2110100 Basic Salaries - Permanent Employees	19,621,239	19,621,239	-

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Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110101 Basic Salaries - Civil Service	19,621,239	19,621,239	-
	2110300 Personal Allowance - Paid as Part of Salary	12,791,882	12,791,882	-
	2110301 House Allowance	9,156,694	9,156,694	-
	2110311 Transfer Allowance	322,525	322,525	-
	2110314 Transport Allowance	2,329,054	2,329,054	-
	2110320 Leave Allowance	983,609	983,609	-
	2210100 Utilities Supplies and Services	59,920	59,920	-
	2210102 Water and sewerage charges	59,920	59,920	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,853,392	2,853,392	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	670,462	670,462	-
	2210302 Accommodation - Domestic Travel	701,263	701,263	-
	2210303 Daily Subsistence Allowance	1,481,667	1,481,667	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	899,363	899,363	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	541,863	541,863	-
	2210402 Accommodation	357,500	357,500	-
	2210500 Printing , Advertising and Information Supplies and Services	877,114	617,866	(259,248)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	102,300	102,300	-
	2210504 Advertising, Awareness and Publicity Campaigns	474,814	385,566	(89,248)
	2210505 Trade Shows and Exhibitions	300,000	130,000	(170,000)
	2210700 Training Expenses	800,000	800,000	-
	2210710 Accommodation Allowance	400,000	400,000	-
	2210711 Tuition Fees	400,000	400,000	-
	2210800 Hospitality Supplies and Services	600,080	534,080	(66,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,780	333,780	(66,000)
	2210802 Boards, Committees, Conferences and Seminars	200,300	200,300	-
	2211000 Specialised Materials and Supplies	33,300	33,300	-
	2211009 Education and Library Supplies	33,300	33,300	-
	2211100 Office and General Supplies and Services	281,155	281,155	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,425	200,425	-

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Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211102 Supplies and Accessories for Computers and Printers	30,520	30,520	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,210	50,210	-
	2211200 Fuel Oil and Lubricants	1,050,994	1,050,994	-
	2211201 Refined Fuels and Lubricants for Transport	1,030,994	1,030,994	-
	2211206 Loan Management Expenses	20,000	20,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	530,250	530,250	-
	2220101 Maintenance Expenses - Motor Vehicles	530,250	530,250	-
	2220200 Routine Maintenance - Other Assets	502,360	502,360	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	94,790	94,790	-
	2220202 Maintenance of Office Furniture and Equipment	50,000	50,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	-
	2220210 Maintenance of Computers, Software, and Networks	57,570	57,570	-
	3111000 Purchase of Office Furniture and General Equipment	1,180,939	1,180,939	-
	3111001 Purchase of Office Furniture and Fittings	739,569	739,569	-
	3111002 Purchase of Computers, Printers and other IT Equipment	249,470	249,470	-
	3111010 Purchase of Weights and Measures Equipments	191,900	191,900	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	165,554	165,554	-
	3111105 Purchase of Navigational and Traffic Control Equipment	165,554	165,554	-
	GROSS EXPENDITURE	42,247,542	41,922,294	-325,248
	NET EXPENDITURE	42,247,542	41,922,294	-325,248
4716000200 Trade	NET EXPENDITURE	42,247,542	41,922,294	-325,248
4716000401 Co-operatives	2110100 Basic Salaries - Permanent Employees	5,459,078	5,459,078	-
	2110101 Basic Salaries - Civil Service	5,459,078	5,459,078	-
	2110300 Personal Allowance - Paid as Part of Salary	4,000,460	4,000,460	-
	2110301 House Allowance	2,926,682	2,926,682	-
	2110311 Transfer Allowance	171,506	171,506	-
	2110314 Transport Allowance	674,510	674,510	-
	2110320 Leave Allowance	227,762	227,762	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,403,392	1,403,392	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,462	320,462	-
	2210302 Accommodation - Domestic Travel	401,263	401,263	-
	2210303 Daily Subsistence Allowance	681,667	681,667	-
	2210500 Printing , Advertising and Information Supplies and Services	51,150	51,150	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	51,150	51,150	-
	2210700 Training Expenses	100,000	100,000	-
	2210710 Accommodation Allowance	50,000	50,000	-
	2210711 Tuition Fees	50,000	50,000	-
	2210800 Hospitality Supplies and Services	300,000	300,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	556,151	556,151	-
	2211201 Refined Fuels and Lubricants for Transport	556,151	556,151	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	265,125	265,125	-
	2220101 Maintenance Expenses - Motor Vehicles	265,125	265,125	-
	2220200 Routine Maintenance - Other Assets	100,000	100,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	GROSS EXPENDITURE	12,235,356	12,235,356	-
	NET EXPENDITURE	12,235,356	12,235,356	-
	NET EXPENDITURE	12,235,356	12,235,356	-
	NET EXPENDITURE	70,733,248	70,408,000	-325,248
4716000400 Co-operatives				
4716000000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE & COOPERATIVE MANAGEMENT				
4717000101 Administration	2110100 Basic Salaries - Permanent Employees	15,100,000	15,100,000	-
	2110101 Basic Salaries - Civil Service	15,100,000	15,100,000	-
	2110300 Personal Allowance - Paid as Part of Salary	4,589,580	4,589,580	-
	2110301 House Allowance	3,050,000	3,050,000	-
	2110314 Transport Allowance	1,288,580	1,288,580	-
	2110320 Leave Allowance	251,000	251,000	-
	2210100 Utilities Supplies and Services	700,000	700,000	-
	2210101 Electricity	500,000	500,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	200,000	200,000	-
	2210200 Communication, Supplies and Services	150,000	20,000	(130,000)
	2210203 Courier and Postal Services	150,000	20,000	(130,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	1,880,000	(920,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	400,000	(400,000)
	2210302 Accommodation - Domestic Travel	1,000,000	880,000	(120,000)
	2210303 Daily Subsistence Allowance	1,000,000	600,000	(400,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-
	2210402 Accommodation	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	615,710	100,000	(515,710)
	2210504 Advertising, Awareness and Publicity Campaigns	615,710	100,000	(515,710)
	2210600 Rentals of Produced Assets	2,550,000	2,320,000	(230,000)
	2210603 Rents and Rates - Non-Residential	2,400,000	2,320,000	(80,000)
	2210604 Hire of Transport	150,000	-	(150,000)
	2210700 Training Expenses	1,100,000	1,001,000	(99,000)
	2210710 Accommodation Allowance	500,000	445,000	(55,000)
	2210711 Tuition Fees	600,000	556,000	(44,000)
	2210800 Hospitality Supplies and Services	300,000	298,700	(1,300)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	298,700	(1,300)
	2211000 Specialised Materials and Supplies	150,000	40,000	(110,000)
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	40,000	(110,000)
	2211100 Office and General Supplies and Services	500,000	97,000	(403,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	50,000	(250,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	47,000	(153,000)
	2211200 Fuel Oil and Lubricants	800,000	800,000	-
	2211201 Refined Fuels and Lubricants for Transport	800,000	800,000	-
	2211300 Other Operating Expenses	150,000	150,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	-

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Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	2,314,148	2,314,148	-
	2710102 Gratuity - Civil Servants	503,862	503,862	-
	2710105 Gratuity - Ministers	710,286	710,286	-
	2710107 Monthly Pension - Civil Servants	1,100,000	1,100,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	300,000	(1,100,000)
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	-	(800,000)
	3111005 Purchase of Photocopiers	300,000	-	(300,000)
	GROSS EXPENDITURE	34,219,438	30,710,428	-3,509,010
	NET EXPENDITURE	34,219,438	30,710,428	-3,509,010
4717000100 Administration	NET EXPENDITURE	34,219,438	30,710,428	-3,509,010
4717000201 Roads	2110100 Basic Salaries - Permanent Employees	15,100,000	15,100,000	-
	2110101 Basic Salaries - Civil Service	15,100,000	15,100,000	-
	2110300 Personal Allowance - Paid as Part of Salary	4,743,462	4,743,462	-
	2110301 House Allowance	3,120,222	3,120,222	-
	2110314 Transport Allowance	1,367,240	1,367,240	-
	2110320 Leave Allowance	256,000	256,000	-
	2210100 Utilities Supplies and Services	9,520,000	8,222,505	(1,297,495)
	2210101 Electricity	9,500,000	8,202,505	(1,297,495)
	2210102 Water and sewerage charges	20,000	20,000	-
	2210200 Communication, Supplies and Services	100,000	70,000	(30,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	-
	2210203 Courier and Postal Services	50,000	20,000	(30,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,120,000	(80,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210302 Accommodation - Domestic Travel	400,000	350,000	(50,000)
	2210303 Daily Subsistence Allowance	400,000	370,000	(30,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	700,000	(100,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	400,000	-

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Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210402 Accommodation	400,000	300,000	(100,000)
	2210600 Rentals of Produced Assets	300,000	150,000	(150,000)
	2210604 Hire of Transport	300,000	150,000	(150,000)
	2210700 Training Expenses	600,000	257,000	(343,000)
	2210710 Accommodation Allowance	200,000	55,000	(145,000)
	2210711 Tuition Fees	400,000	202,000	(198,000)
	2210800 Hospitality Supplies and Services	100,000	31,000	(69,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	31,000	(69,000)
	2211000 Specialised Materials and Supplies	741,000	50,000	(691,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	741,000	50,000	(691,000)
	2211200 Fuel Oil and Lubricants	1,700,000	1,026,000	(674,000)
	2211201 Refined Fuels and Lubricants for Transport	1,700,000	1,026,000	(674,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,250,000	2,389,300	(1,860,700)
	2220101 Maintenance Expenses - Motor Vehicles	4,250,000	2,389,300	(1,860,700)
	2220200 Routine Maintenance - Other Assets	1,500,000	400,000	(1,100,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	400,000	(1,100,000)
	GROSS EXPENDITURE	40,654,462	34,259,267	-6,395,195
	NET EXPENDITURE	40,654,462	34,259,267	-6,395,195
4717000200 Roads	NET EXPENDITURE	40,654,462	34,259,267	-6,395,195
4717000401 ICT	2110100 Basic Salaries - Permanent Employees	6,893,096	6,893,096	-
	2110101 Basic Salaries - Civil Service	6,893,096	6,893,096	-
	2110200 Basic Wages - Temporary Employees	36,000,000	36,000,000	-
	2110202 Casual Labour - Others	36,000,000	36,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	2,828,589	2,828,589	-
	2110301 House Allowance	2,828,589	2,828,589	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	173,618	173,618	-
	2120399 Employer Contributions to Social Security Funds and Schemes	173,618	173,618	-
	2210200 Communication, Supplies and Services	6,858,000	5,757,000	(1,101,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	201,000	60,000	(141,000)

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210202 Internet Connections	6,657,000	5,697,000	(960,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,108,704	4,678,704	(430,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,750,000	1,460,000	(290,000)
	2210302 Accommodation - Domestic Travel	1,750,000	1,690,000	(60,000)
	2210303 Daily Subsistence Allowance	1,608,704	1,528,704	(80,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,000	1,230,000	(70,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	430,000	(70,000)
	2210402 Accommodation	800,000	800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	5,271,060	3,701,060	(1,570,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	290,000	-	(290,000)
	2210504 Advertising, Awareness and Publicity Campaigns	3,646,500	3,446,500	(200,000)
	2210505 Trade Shows and Exhibitions	334,560	4,560	(330,000)
	2210599 Printing, Advertising - Other	1,000,000	250,000	(750,000)
	2210700 Training Expenses	13,080,000	12,040,000	(1,040,000)
	2210710 Accommodation Allowance	10,675,000	9,665,000	(1,010,000)
	2210711 Tuition Fees	2,405,000	2,375,000	(30,000)
	2210800 Hospitality Supplies and Services	5,520,000	5,520,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,520,000	5,520,000	-
	2211000 Specialised Materials and Supplies	10,100,000	7,100,000	(3,000,000)
	2211009 Education and Library Supplies	100,000	100,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	10,000,000	7,000,000	(3,000,000)
	2211100 Office and General Supplies and Services	2,655,000	3,055,000	400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	800,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,800,000	2,200,000	400,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	55,000	55,000	-
	2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	-
	2211300 Other Operating Expenses	954,000	554,000	(400,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211310 Contracted Professional Services	804,000	404,000	(400,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	-
	2220101 Maintenance Expenses - Motor Vehicles	900,000	900,000	-
	2220200 Routine Maintenance - Other Assets	1,740,000	3,740,000	2,000,000
	2220202 Maintenance of Office Furniture and Equipment	140,000	140,000	-
	2220210 Maintenance of Computers, Software, and Networks	1,600,000	3,600,000	2,000,000
	2710100 Government Pension and Retirement Benefits	1,214,148	1,214,148	-
	2710102 Gratuity - Civil Servants	503,862	503,862	-
	2710105 Gratuity - Ministers	710,286	710,286	-
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	800,000	(800,000)
	3111001 Purchase of Office Furniture and Fittings	500,000	250,000	(250,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	250,000	(250,000)
	3111005 Purchase of Photocopiers	600,000	300,000	(300,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	1,500,000	(2,000,000)
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	1,000,000	(1,000,000)
	3111112 Purchase of Software	1,500,000	500,000	(1,000,000)
	GROSS EXPENDITURE	107,196,215	99,185,215	-8,011,000
	NET EXPENDITURE	107,196,215	99,185,215	-8,011,000
4717000400 ICT	NET EXPENDITURE	107,196,215	99,185,215	-8,011,000
4717000000 PUBLIC WORKS,ROADS,TRANSPORT and ICT	NET EXPENDITURE	182,070,115	164,154,910	-17,915,205
4718000101 Administration	2110100 Basic Salaries - Permanent Employees	45,842,802	50,842,802	5,000,000
	2110101 Basic Salaries - Civil Service	45,842,802	50,842,802	5,000,000
	2110300 Personal Allowance - Paid as Part of Salary	14,863,122	14,863,122	-
	2110301 House Allowance	9,098,666	9,098,666	-
	2110308 Medical Allowance	200,000	200,000	-
	2110314 Transport Allowance	5,324,456	5,324,456	-
	2110320 Leave Allowance	240,000	240,000	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	4,480,294	4,480,294	-
	2120399 Employer Contributions to Social Security Funds and Schemes	4,480,294	4,480,294	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	130,000	130,000	-
	2210101 Electricity	30,000	30,000	-
	2210102 Water and sewerage charges	100,000	100,000	-
	2210200 Communication, Supplies and Services	230,000	230,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210202 Internet Connections	120,000	120,000	-
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,600,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	-
	2210302 Accommodation - Domestic Travel	1,250,000	1,250,000	-
	2210303 Daily Subsistence Allowance	1,300,000	1,300,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	2,650,000	1,750,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	1,300,000	1,000,000
	2210402 Accommodation	600,000	1,350,000	750,000
	2210500 Printing , Advertising and Information Supplies and Services	540,000	540,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	100,000	-
	2210505 Trade Shows and Exhibitions	200,000	200,000	-
	2210599 Printing, Advertising - Other	200,000	200,000	-
	2210600 Rentals of Produced Assets	50,000	50,000	-
	2210604 Hire of Transport	50,000	50,000	-
	2210700 Training Expenses	518,002	518,002	-
	2210704 Hire of Training Facilities and Equipment	100,000	100,000	-
	2210710 Accommodation Allowance	218,002	218,002	-
	2210711 Tuition Fees	200,000	200,000	-
	2210800 Hospitality Supplies and Services	400,000	400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	100,000	100,000	-
	2211000 Specialised Materials and Supplies	150,000	150,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	150,000	-
	2211100 Office and General Supplies and Services	200,000	200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	150,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
	2211300 Other Operating Expenses	514,000	514,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,000	14,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	50,000	-
	2220101 Maintenance Expenses - Motor Vehicles	50,000	50,000	-
	2220200 Routine Maintenance - Other Assets	1,020,000	949,431	(70,569)
	2220202 Maintenance of Office Furniture and Equipment	200,000	129,431	(70,569)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	800,000	-
	2220210 Maintenance of Computers, Software, and Networks	20,000	20,000	-
	2710100 Government Pension and Retirement Benefits	1,639,100	1,639,100	-
	2710102 Gratuity - Civil Servants	680,214	680,214	-
	2710105 Gratuity - Ministers	958,886	958,886	-
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	50,000	-
	3110902 Purchase of Household and Institutional Appliances	50,000	50,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	1,200,000	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000	-
	GROSS EXPENDITURE	76,377,320	83,056,751	6,679,431
	NET EXPENDITURE	76,377,320	83,056,751	6,679,431
4718000100 Administration	NET EXPENDITURE	76,377,320	83,056,751	6,679,431
4718000201 Water	2210100 Utilities Supplies and Services	8,155,000	4,155,000	(4,000,000)
	2210101 Electricity	3,955,000	3,955,000	-
	2210102 Water and sewerage charges	4,200,000	200,000	(4,000,000)

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	105,000	105,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210203 Courier and Postal Services	5,000	5,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	-
	2210302 Accommodation - Domestic Travel	1,250,000	1,250,000	-
	2210303 Daily Subsistence Allowance	3,200,000	3,200,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	750,000	(250,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	450,000	(50,000)
	2210402 Accommodation	500,000	300,000	(200,000)
	2210500 Printing , Advertising and Information Supplies and Services	455,000	455,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	150,000	-
	2210505 Trade Shows and Exhibitions	150,000	150,000	-
	2210599 Printing, Advertising - Other	150,000	150,000	-
	2210600 Rentals of Produced Assets	100,000	100,000	-
	2210604 Hire of Transport	100,000	100,000	-
	2210700 Training Expenses	1,000,000	1,000,000	-
	2210704 Hire of Training Facilities and Equipment	100,000	100,000	-
	2210710 Accommodation Allowance	500,000	500,000	-
	2210711 Tuition Fees	400,000	400,000	-
	2210800 Hospitality Supplies and Services	300,000	300,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2211000 Specialised Materials and Supplies	350,000	350,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	350,000	350,000	-
	2211100 Office and General Supplies and Services	270,000	270,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	250,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	3,500,000	3,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,500,000	3,500,000	-
	2211300 Other Operating Expenses	3,257,000	3,257,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,000	7,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	250,000	250,000	-
	2211310 Contracted Professional Services	3,000,000	3,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	950,000	-
	2220101 Maintenance Expenses - Motor Vehicles	950,000	950,000	-
	2220200 Routine Maintenance - Other Assets	6,320,000	6,320,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,000,000	-
	2220206 Maintenance of Civil Works	3,300,000	3,300,000	-
	2220210 Maintenance of Computers, Software, and Networks	20,000	20,000	-
	3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000	-
	GROSS EXPENDITURE	30,462,000	26,212,000	-4,250,000
	NET EXPENDITURE	30,462,000	26,212,000	-4,250,000
4718000200 Water	NET EXPENDITURE	30,462,000	26,212,000	-4,250,000
4718000401 Natural Resources and Environment	2210100 Utilities Supplies and Services	215,000	215,000	-
	2210101 Electricity	15,000	15,000	-
	2210102 Water and sewerage charges	200,000	200,000	-
	2210200 Communication, Supplies and Services	105,000	105,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210203 Courier and Postal Services	5,000	5,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	1,050,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	-
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	900,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	450,000	450,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210402 Accommodation	450,000	450,000	-
	2210500 Printing , Advertising and Information Supplies and Services	555,000	555,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	250,000	-
	2210505 Trade Shows and Exhibitions	150,000	150,000	-
	2210599 Printing, Advertising - Other	150,000	150,000	-
	2210600 Rentals of Produced Assets	50,000	50,000	-
	2210604 Hire of Transport	50,000	50,000	-
	2210700 Training Expenses	550,000	550,000	-
	2210704 Hire of Training Facilities and Equipment	100,000	100,000	-
	2210710 Accommodation Allowance	250,000	250,000	-
	2210711 Tuition Fees	200,000	200,000	-
	2210800 Hospitality Supplies and Services	200,000	200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2210802 Boards, Committees, Conferences and Seminars	100,000	100,000	-
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	530,000	530,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	430,000	430,000	-
	2211200 Fuel Oil and Lubricants	3,500,000	3,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,500,000	3,500,000	-
	2211300 Other Operating Expenses	10,704,000	21,204,000	10,500,000
	2211305 Contracted Guards and Cleaning Services	7,500,000	18,000,000	10,500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,000	4,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	200,000	200,000	-
	2211310 Contracted Professional Services	3,000,000	3,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,020,000	3,020,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,000,000	-
	2220210 Maintenance of Computers, Software, and Networks	20,000	20,000	-
	3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,050,000	1,050,000	-
	3111103 Purchase of Agricultural Machinery and Equipment	1,050,000	1,050,000	-
	3120100 Acquisition of Strategic Stocks	300,000	300,000	-
	3120102 Purchase of Milk	300,000	300,000	-
	GROSS EXPENDITURE	24,929,000	35,429,000	10,500,000
	NET EXPENDITURE	24,929,000	35,429,000	10,500,000
4718000400 Natural Resources and Environment	NET EXPENDITURE	24,929,000	35,429,000	10,500,000
4718000000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT	NET EXPENDITURE	131,768,320	144,697,751	12,929,431
4719000101 Administration	2110100 Basic Salaries - Permanent Employees	5,718,484	4,718,484	(1,000,000)
	2110101 Basic Salaries - Civil Service	5,718,484	4,718,484	(1,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	1,609,510	1,609,510	-
	2110301 House Allowance	1,138,911	1,138,911	-
	2110314 Transport Allowance	446,706	446,706	-
	2110320 Leave Allowance	23,893	23,893	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,196,724	1,196,724	-
	2120399 Employer Contributions to Social Security Funds and Schemes	1,196,724	1,196,724	-
	2210100 Utilities Supplies and Services	110,000	110,000	-
	2210101 Electricity	60,000	60,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210200 Communication, Supplies and Services	125,000	125,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	80,000	-
	2210203 Courier and Postal Services	45,000	45,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	1,395,784	695,784
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	400,000	1,095,784	695,784
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	2,000,000	600,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-
	2210402 Accommodation	900,000	1,500,000	600,000
	2210500 Printing , Advertising and Information Supplies and Services	228,200	2,228,200	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	65,000	65,000	-
	2210505 Trade Shows and Exhibitions	163,200	163,200	-
	2210599 Printing, Advertising - Other	-	2,000,000	2,000,000
	2210600 Rentals of Produced Assets	100,000	100,000	-
	2210604 Hire of Transport	100,000	100,000	-
	2210700 Training Expenses	200,000	462,069	262,069
	2210711 Tuition Fees	200,000	462,069	262,069
	2210800 Hospitality Supplies and Services	10,700,000	20,700,000	10,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000	-
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	20,000,000	10,000,000
	2211000 Specialised Materials and Supplies	40,800	40,800	-
	2211009 Education and Library Supplies	40,800	40,800	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	400,000	-
	2211200 Fuel Oil and Lubricants	600,000	1,000,001	400,001
	2211201 Refined Fuels and Lubricants for Transport	600,000	1,000,001	400,001
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	60,000	60,000	-
	2220210 Maintenance of Computers, Software, and Networks	60,000	60,000	-
	2710100 Government Pension and Retirement Benefits	1,503,558	1,503,558	-
	2710102 Gratuity - Civil Servants	629,828	629,828	-
	2710105 Gratuity - Ministers	873,730	873,730	-
	3111000 Purchase of Office Furniture and General Equipment	875,000	875,000	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111001 Purchase of Office Furniture and Fittings	800,000	800,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	25,000	25,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	50,000	50,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	300,000	-
	3111114 Purchase of Survey Equipment	300,000	300,000	-
	GROSS EXPENDITURE	26,267,276	39,225,130	12,957,854
	NET EXPENDITURE	26,267,276	39,225,130	12,957,854
4719000100 Administration	NET EXPENDITURE	26,267,276	39,225,130	12,957,854
4719000201 Lands	2110100 Basic Salaries - Permanent Employees	31,728,307	27,728,307	(4,000,000)
	2110101 Basic Salaries - Civil Service	31,728,307	27,728,307	(4,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	4,669,866	4,669,866	-
	2110301 House Allowance	3,129,312	3,129,312	-
	2110314 Transport Allowance	1,173,681	1,173,681	-
	2110320 Leave Allowance	366,873	366,873	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,400,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	1,400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	950,000	1,550,000	600,000
	2210502 Publishing and Printing Services	600,000	1,000,000	400,000
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	550,000	200,000
	2210800 Hospitality Supplies and Services	600,000	600,000	-
	2210802 Boards, Committees, Conferences and Seminars	600,000	600,000	-
	2211300 Other Operating Expenses	600,000	1,250,000	650,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	200,000	200,000	-
	2211310 Contracted Professional Services	250,000	900,000	650,000
	2211324 Registration of Land	100,000	100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	300,000	300,000	-

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Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	3111114 Purchase of Survey Equipment	500,000	500,000	-
	GROSS EXPENDITURE	40,948,173	38,198,173	-2,750,000
	NET EXPENDITURE	40,948,173	38,198,173	-2,750,000
4719000200 Lands	NET EXPENDITURE	40,948,173	38,198,173	-2,750,000
4719000301 Housing	2110100 Basic Salaries - Permanent Employees	3,221,605	3,221,605	-
	2110101 Basic Salaries - Civil Service	3,221,605	3,221,605	-
	2110300 Personal Allowance - Paid as Part of Salary	1,207,572	1,207,572	-
	2110301 House Allowance	820,812	820,812	-
	2110314 Transport Allowance	311,613	311,613	-
	2110320 Leave Allowance	75,147	75,147	-
	2210100 Utilities Supplies and Services	110,000	110,000	-
	2210101 Electricity	60,000	60,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,001	300,001	-
	2210302 Accommodation - Domestic Travel	300,001	300,001	-
	2210700 Training Expenses	1,755,000	1,755,000	-
	2210701 Travel Allowance	255,000	255,000	-
	2210710 Accommodation Allowance	900,000	900,000	-
	2210711 Tuition Fees	600,000	600,000	-
	2211000 Specialised Materials and Supplies	200,000	200,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-
	2211100 Office and General Supplies and Services	650,000	400,000	(250,000)
	2211102 Supplies and Accessories for Computers and Printers	450,000	200,000	(250,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	455,096	455,096	-
	2211201 Refined Fuels and Lubricants for Transport	455,096	455,096	-
	2220200 Routine Maintenance - Other Assets	560,000	560,000	-

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Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,000	60,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	250,000	-
	2220209 Minor Alterations to Buildings and Civil Works	250,000	250,000	-
	3111000 Purchase of Office Furniture and General Equipment	400,000	400,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	400,000	-
	GROSS EXPENDITURE	8,859,274	8,609,274	-250,000
	NET EXPENDITURE	8,859,274	8,609,274	-250,000
4719000300 Housing	NET EXPENDITURE	8,859,274	8,609,274	-250,000
4719000000 LANDS HOUSING AND PHYSICAL PLANNING	NET EXPENDITURE	76,074,723	86,032,577	9,957,854
4720000101 Administration	2110100 Basic Salaries - Permanent Employees	64,292,382	67,292,382	3,000,000
	2110101 Basic Salaries - Civil Service	64,292,382	67,292,382	3,000,000
	2110300 Personal Allowance - Paid as Part of Salary	23,324,968	23,324,968	-
	2110301 House Allowance	14,776,426	14,776,426	-
	2110311 Transfer Allowance	600,000	600,000	-
	2110314 Transport Allowance	4,372,000	4,372,000	-
	2110315 Extraneous Allowance	480,000	480,000	-
	2110318 Non- Practicing Allowance	250,000	250,000	-
	2110320 Leave Allowance	2,846,542	2,846,542	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,386,461	1,386,461	-
	2120399 Employer Contributions to Social Security Funds and Schemes	1,386,461	1,386,461	-
	2210100 Utilities Supplies and Services	610,600	610,600	-
	2210101 Electricity	320,400	320,400	-
	2210102 Water and sewerage charges	290,200	290,200	-
	2210200 Communication, Supplies and Services	304,000	304,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	202,000	202,000	-
	2210203 Courier and Postal Services	102,000	102,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,679,840	3,679,840	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	358,000	358,000	-
	2210302 Accommodation - Domestic Travel	1,208,000	1,208,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	2,113,840	2,113,840	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,500,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	-
	2210402 Accommodation	1,500,000	1,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	9,066,000	12,966,000	3,900,000
	2210502 Publishing and Printing Services	2,100,000	1,000,000	(1,100,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	204,000	204,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	262,000	262,000	-
	2210599 Printing, Advertising - Other	6,500,000	11,500,000	5,000,000
	2210600 Rentals of Produced Assets	200,000	200,000	-
	2210604 Hire of Transport	200,000	200,000	-
	2210700 Training Expenses	1,283,000	943,000	(340,000)
	2210703 Production and Printing of Training Materials	204,000	-	(204,000)
	2210704 Hire of Training Facilities and Equipment	204,000	98,000	(106,000)
	2210710 Accommodation Allowance	565,000	565,000	-
	2210712 Trainee Allowance	310,000	280,000	(30,000)
	2210800 Hospitality Supplies and Services	4,550,800	5,012,401	461,601
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,204,000	3,665,601	461,601
	2210802 Boards, Committees, Conferences and Seminars	1,346,800	1,346,800	-
	2210900 Insurance Costs	45,000,000	50,000,000	5,000,000
	2210902 Buildings Insurance	20,000,000	22,500,000	2,500,000
	2210904 Motor Vehicle Insurance	25,000,000	27,500,000	2,500,000
	2211000 Specialised Materials and Supplies	50,000	50,000	-
	2211009 Education and Library Supplies	50,000	50,000	-
	2211100 Office and General Supplies and Services	1,554,650	1,554,650	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,469,000	1,469,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	85,650	85,650	-
	2211200 Fuel Oil and Lubricants	1,279,998	779,998	(500,000)
	2211201 Refined Fuels and Lubricants for Transport	1,279,998	779,998	(500,000)

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Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	6,019,278	5,019,278	(1,000,000)
	2211301 Bank Service Commission and Charges	101,000	101,000	-
	2211305 Contracted Guards and Cleaning Services	1,377,478	1,377,478	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,040,800	2,040,800	-
	2211310 Contracted Professional Services	2,500,000	1,500,000	(1,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,020,000	1,020,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,020,000	1,020,000	-
	2220200 Routine Maintenance - Other Assets	1,359,160	1,259,160	(100,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	700,000	(100,000)
	2220210 Maintenance of Computers, Software, and Networks	559,160	559,160	-
	2640200 Emergency Relief and Refugee Assistance	20,443,509	56,443,509	36,000,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	20,443,509	56,443,509	36,000,000
	2710100 Government Pension and Retirement Benefits	1,340,114	1,340,114	-
	2710102 Gratuity - Civil Servants	629,828	629,828	-
	2710105 Gratuity - Ministers	710,286	710,286	-
	3111000 Purchase of Office Furniture and General Equipment	1,150,000	1,150,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	150,000	-
	3111005 Purchase of Photocopiers	900,000	900,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,122,000	1,122,000	(1,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,122,000	1,122,000	(1,000,000)
	4110400 Domestic Loans to Individuals and Households	76,954,533	76,954,533	-
	4110403 Housing loans to public servants	57,060,000	57,060,000	-
	4110405 Car loans to Public Servants	19,894,533	19,894,533	-
	GROSS EXPENDITURE	269,491,293	314,912,894	45,421,601
	NET EXPENDITURE	269,491,293	314,912,894	45,421,601
4720000100 Administration	NET EXPENDITURE	269,491,293	314,912,894	45,421,601
4720000201 Fiscal Planning	2120300 Employer Contributions to Social Benefit Schemes Outside Government	760,318	760,318	-
	2120399 Employer Contributions to Social Security Funds and Schemes	760,318	760,318	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	658,960	658,960	-
	2210101 Electricity	332,640	332,640	-
	2210102 Water and sewerage charges	326,320	326,320	-
	2210200 Communication, Supplies and Services	263,200	263,200	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	222,400	222,400	-
	2210203 Courier and Postal Services	40,800	40,800	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,919,666	3,919,666	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	502,800	502,800	-
	2210302 Accommodation - Domestic Travel	1,152,800	1,152,800	-
	2210303 Daily Subsistence Allowance	2,264,066	2,264,066	-
	2210500 Printing , Advertising and Information Supplies and Services	3,901,998	2,001,998	(1,900,000)
	2210502 Publishing and Printing Services	3,491,998	1,591,998	(1,900,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	204,000	204,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	206,000	206,000	-
	2210700 Training Expenses	1,658,600	1,383,600	(275,000)
	2210703 Production and Printing of Training Materials	250,000	250,000	-
	2210704 Hire of Training Facilities and Equipment	300,000	150,000	(150,000)
	2210710 Accommodation Allowance	772,000	707,000	(65,000)
	2210712 Trainee Allowance	336,600	276,600	(60,000)
	2210800 Hospitality Supplies and Services	1,499,680	1,499,680	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	426,400	426,400	-
	2210802 Boards, Committees, Conferences and Seminars	1,073,280	1,073,280	-
	2211000 Specialised Materials and Supplies	2,271,000	2,271,000	-
	2211009 Education and Library Supplies	500,000	500,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,771,000	1,771,000	-
	2211100 Office and General Supplies and Services	515,640	515,640	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	428,400	428,400	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	87,240	87,240	-
	2211200 Fuel Oil and Lubricants	1,652,800	752,800	(900,000)

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SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	1,652,800	752,800	(900,000)
	2211300 Other Operating Expenses	266,600	266,600	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,600	81,600	-
	2211310 Contracted Professional Services	185,000	185,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	820,000	820,000	-
	2220101 Maintenance Expenses - Motor Vehicles	820,000	820,000	-
	2220200 Routine Maintenance - Other Assets	1,164,960	864,960	(300,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,164,960	864,960	(300,000)
	3111000 Purchase of Office Furniture and General Equipment	662,170	662,170	-
	3111001 Purchase of Office Furniture and Fittings	406,000	406,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	256,170	256,170	-
	GROSS EXPENDITURE	20,015,592	16,640,592	-3,375,000
	NET EXPENDITURE	20,015,592	16,640,592	-3,375,000
4720000200 Fiscal Planning	NET EXPENDITURE	20,015,592	16,640,592	-3,375,000
4720000301 Audit Services	2210100 Utilities Supplies and Services	324,480	324,480	-
	2210101 Electricity	66,320	66,320	-
	2210102 Water and sewerage charges	258,160	258,160	-
	2210200 Communication, Supplies and Services	181,600	181,600	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	161,200	161,200	-
	2210203 Courier and Postal Services	20,400	20,400	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,790,832	1,790,832	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	376,400	376,400	-
	2210302 Accommodation - Domestic Travel	826,400	826,400	-
	2210303 Daily Subsistence Allowance	588,032	588,032	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-
	2210402 Accommodation	500,000	500,000	-
	2210700 Training Expenses	512,000	347,000	(165,000)
	2210710 Accommodation Allowance	206,000	141,000	(65,000)

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SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210712 Trainee Allowance	306,000	206,000	(100,000)
	2210800 Hospitality Supplies and Services	999,840	999,840	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	213,200	213,200	-
	2210802 Boards, Committees, Conferences and Seminars	786,640	786,640	-
	2211000 Specialised Materials and Supplies	50,000	50,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	50,000	-
	2211100 Office and General Supplies and Services	177,640	177,640	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	132,640	132,640	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,000	45,000	-
	2211200 Fuel Oil and Lubricants	326,400	226,400	(100,000)
	2211201 Refined Fuels and Lubricants for Transport	326,400	226,400	(100,000)
	2211300 Other Operating Expenses	225,800	225,800	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,800	40,800	-
	2211310 Contracted Professional Services	185,000	185,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	698,620	698,620	-
	2220101 Maintenance Expenses - Motor Vehicles	698,620	698,620	-
	2220200 Routine Maintenance - Other Assets	600,000	300,000	(300,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	600,000	300,000	(300,000)
	3111000 Purchase of Office Furniture and General Equipment	620,000	620,000	-
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	120,000	-
	GROSS EXPENDITURE	7,507,212	6,942,212	-565,000
	NET EXPENDITURE	7,507,212	6,942,212	-565,000
4720000300 Audit Services	NET EXPENDITURE	7,507,212	6,942,212	-565,000
4720000401 Budget	2210100 Utilities Supplies and Services	424,480	424,480	-
	2210101 Electricity	316,320	316,320	-
	2210102 Water and sewerage charges	108,160	108,160	-
	2210200 Communication, Supplies and Services	181,600	181,600	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	161,200	161,200	-

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SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210203 Courier and Postal Services	20,400	20,400	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,940,832	1,940,832	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	376,400	376,400	-
	2210302 Accommodation - Domestic Travel	726,400	726,400	-
	2210303 Daily Subsistence Allowance	838,032	838,032	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	500,000	-
	2210402 Accommodation	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,734,000	1,734,000	-
	2210502 Publishing and Printing Services	1,530,000	1,530,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	204,000	204,000	-
	2210700 Training Expenses	512,000	472,000	(40,000)
	2210710 Accommodation Allowance	206,000	166,000	(40,000)
	2210712 Trainee Allowance	306,000	306,000	-
	2210800 Hospitality Supplies and Services	2,499,840	2,499,840	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	213,200	213,200	-
	2210802 Boards, Committees, Conferences and Seminars	2,286,640	2,286,640	-
	2211000 Specialised Materials and Supplies	150,000	150,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	150,000	-
	2211100 Office and General Supplies and Services	157,240	157,240	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	112,240	112,240	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,000	45,000	-
	2211200 Fuel Oil and Lubricants	826,400	626,400	(200,000)
	2211201 Refined Fuels and Lubricants for Transport	826,400	626,400	(200,000)
	2211300 Other Operating Expenses	225,800	225,800	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,800	40,800	-
	2211310 Contracted Professional Services	185,000	185,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	698,620	698,620	-
	2220101 Maintenance Expenses - Motor Vehicles	698,620	698,620	-
	2220200 Routine Maintenance - Other Assets	190,853	190,853	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	190,853	190,853	-
	3111000 Purchase of Office Furniture and General Equipment	220,000	220,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	120,000	-
	GROSS EXPENDITURE	10,261,665	10,021,665	-240,000
	NET EXPENDITURE	10,261,665	10,021,665	-240,000
4720000400 Budget	NET EXPENDITURE	10,261,665	10,021,665	-240,000
4720000501 Procurement	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,162,839	1,162,839	-
	2120399 Employer Contributions to Social Security Funds and Schemes	1,162,839	1,162,839	-
	2210100 Utilities Supplies and Services	604,480	604,480	-
	2210101 Electricity	316,320	316,320	-
	2210102 Water and sewerage charges	288,160	288,160	-
	2210200 Communication, Supplies and Services	181,600	181,600	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	161,200	161,200	-
	2210203 Courier and Postal Services	20,400	20,400	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,940,832	1,940,832	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	376,400	376,400	-
	2210302 Accommodation - Domestic Travel	726,400	726,400	-
	2210303 Daily Subsistence Allowance	838,032	838,032	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-
	2210402 Accommodation	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	650,000	650,000	-
	2210502 Publishing and Printing Services	500,000	500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	150,000	-
	2210700 Training Expenses	512,000	217,000	(295,000)
	2210710 Accommodation Allowance	206,000	106,000	(100,000)
	2210712 Trainee Allowance	306,000	111,000	(195,000)
	2210800 Hospitality Supplies and Services	499,840	499,840	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	213,200	213,200	-
	2210802 Boards, Committees, Conferences and Seminars	286,640	286,640	-
	2211000 Specialised Materials and Supplies	150,000	150,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	150,000	-
	2211100 Office and General Supplies and Services	157,240	157,240	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	112,240	112,240	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,000	45,000	-
	2211200 Fuel Oil and Lubricants	326,400	126,400	(200,000)
	2211201 Refined Fuels and Lubricants for Transport	326,400	126,400	(200,000)
	2211300 Other Operating Expenses	225,800	225,800	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,800	40,800	-
	2211310 Contracted Professional Services	185,000	185,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	698,620	698,620	-
	2220101 Maintenance Expenses - Motor Vehicles	698,620	698,620	-
	2220200 Routine Maintenance - Other Assets	800,000	800,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	800,000	-
	3111000 Purchase of Office Furniture and General Equipment	220,000	220,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	120,000	-
	GROSS EXPENDITURE	9,129,651	8,634,651	-495,000
	NET EXPENDITURE	9,129,651	8,634,651	-495,000
4720000500 Procurement	NET EXPENDITURE	9,129,651	8,634,651	-495,000
4720000601 Accountancy	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,162,839	1,162,839	-
	2120399 Employer Contributions to Social Security Funds and Schemes	1,162,839	1,162,839	-
	2210100 Utilities Supplies and Services	604,480	604,480	-
	2210101 Electricity	316,320	316,320	-
	2210102 Water and sewerage charges	288,160	288,160	-
	2210200 Communication, Supplies and Services	181,600	181,600	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	161,200	161,200	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210203 Courier and Postal Services	20,400	20,400	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,940,832	1,940,832	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	376,400	376,400	-
	2210302 Accommodation - Domestic Travel	726,400	726,400	-
	2210303 Daily Subsistence Allowance	838,032	838,032	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-
	2210402 Accommodation	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	650,000	650,000	-
	2210502 Publishing and Printing Services	500,000	500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	150,000	-
	2210700 Training Expenses	512,000	212,000	(300,000)
	2210710 Accommodation Allowance	206,000	106,000	(100,000)
	2210712 Trainee Allowance	306,000	106,000	(200,000)
	2210800 Hospitality Supplies and Services	499,840	499,840	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	213,200	213,200	-
	2210802 Boards, Committees, Conferences and Seminars	286,640	286,640	-
	2211000 Specialised Materials and Supplies	150,000	150,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	150,000	-
	2211100 Office and General Supplies and Services	157,240	157,240	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	112,240	112,240	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,000	45,000	-
	2211200 Fuel Oil and Lubricants	326,400	226,400	(100,000)
	2211201 Refined Fuels and Lubricants for Transport	326,400	226,400	(100,000)
	2211300 Other Operating Expenses	225,800	225,800	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,800	40,800	-
	2211310 Contracted Professional Services	185,000	185,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	698,620	698,620	-
	2220101 Maintenance Expenses - Motor Vehicles	698,620	698,620	-

VOTE R471000000 KERICHO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R471000000 KERICHO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	800,000	500,000	(300,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	500,000	(300,000)
	3111000 Purchase of Office Furniture and General Equipment	220,000	220,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	120,000	-
	GROSS EXPENDITURE	9,129,651	8,429,651	-700,000
	NET EXPENDITURE	9,129,651	8,429,651	-700,000
4720000600 Accountancy	NET EXPENDITURE	9,129,651	8,429,651	-700,000
4720000000 FINANCE AND ECONOMIC PLANNING	NET EXPENDITURE	325,535,064	365,581,665	40,046,601
	TOTAL NET EXPENDITURE FOR VOTE 4710000000 KERICHO COUNTY	4,518,225,090	4,799,408,554	281,183,464

VOTE D471000000 KERICHO COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D471000000 KERICHO COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4711000201 Clerk's office (Administration.)	3110300 Refurbishment of Buildings	102,000,000	32,000,000	(70,000,000)
	3110302 Refurbishment of Non-Residential Buildings	102,000,000	32,000,000	(70,000,000)
	GROSS EXPENDITURE	102,000,000	32,000,000	(70,000,000)
	NET EXPENDITURE	102,000,000	32,000,000	(70,000,000)
4711000200 Clerk's office (Administration.)	NET EXPENDITURE	102,000,000	32,000,000	(70,000,000)
4711000000 COUNTY ASSEMBLY	NET EXPENDITURE	102,000,000	32,000,000	(70,000,000)
4712000101 Administration	3110300 Refurbishment of Buildings	10,229,884	34,726,315	24,496,431
	3110302 Refurbishment of Non-Residential Buildings	10,229,884	34,726,315	24,496,431
	GROSS EXPENDITURE	10,229,884	34,726,315	24,496,431
	NET EXPENDITURE	10,229,884	34,726,315	24,496,431
4712000100 Administration	NET EXPENDITURE	10,229,884	34,726,315	24,496,431
4712000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	10,229,884	34,726,315	24,496,431
4713000201 Agriculture	2110200 Basic Wages - Temporary Employees	1,800,000	2,300,000	500,000
	2110202 Casual Labour - Others	1,800,000	2,300,000	500,000
	2210100 Utilities Supplies and Services	1,200,000	1,700,000	500,000
	2210101 Electricity	1,200,000	1,700,000	500,000
	2210600 Rentals of Produced Assets	400,000	900,000	500,000
	2210604 Hire of Transport	400,000	900,000	500,000
	2210700 Training Expenses	2,300,000	3,300,000	1,000,000
	2210701 Travel Allowance	2,300,000	3,300,000	1,000,000
	2211000 Specialised Materials and Supplies	5,317,267	8,317,267	3,000,000
	2211007 Agricultural Materials, Supplies and Small Equipment	5,317,267	8,317,267	3,000,000
	2211300 Other Operating Expenses	6,160,000	12,160,000	6,000,000
	2211305 Contracted Guards and Cleaning Services	5,860,000	7,860,000	2,000,000
	2211311 Contracted Technical Services	300,000	4,300,000	4,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	117,000,000	141,176,058	24,176,058
	2630201 Capital Grants to Semi-Autonomous Government Agencies	117,000,000	141,176,058	24,176,058
	3110200 Construction of Building	1,000,000	2,000,000	1,000,000

VOTE D471000000 KERICHO COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D471000000 KERICHO COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,000,000	2,000,000	1,000,000
	3110500 Construction and Civil Works	-	5,556,208	5,556,208
	3110504 Other Infrastructure and Civil Works	-	5,556,208	5,556,208
	3110700 Purchase of Vehicles and Other Transport Equipment	6,600,000	7,100,000	500,000
	3110704 Purchase of Bicycles and Motorcycles	2,100,000	2,100,000	-
	3110706 Purchase of Tractors	4,500,000	5,000,000	500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	3,000,000	1,000,000
	3110902 Purchase of Household and Institutional Appliances	2,000,000	3,000,000	1,000,000
	3111000 Purchase of Office Furniture and General Equipment	5,290,000	10,888,759	5,598,759
	3111001 Purchase of Office Furniture and Fittings	2,800,000	6,398,000	3,598,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,490,000	4,490,759	2,000,759
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,072,098	11,678,096	10,605,998
	3111103 Purchase of Agricultural Machinery and Equipment	1,072,098	11,678,096	10,605,998
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	7,948,100	10,901,387	2,953,287
	3111301 Purchase of Certified Crop Seed	5,948,100	8,901,387	2,953,287
	3111302 Purchase of Animals and Breeding Stock	2,000,000	2,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,000,000	-
	3111500 Rehabilitation of Civil Works	17,645,000	17,645,000	-
	3111502 Water Supplies and Sewerage	1,000,000	1,000,000	-
	3111504 Other Infrastructure and Civil Works	16,645,000	16,645,000	-
	GROSS EXPENDITURE	177,732,465	240,622,775	62,890,310
	NET EXPENDITURE	177,732,465	240,622,775	62,890,310
4713000200 Agriculture	NET EXPENDITURE	177,732,465	240,622,775	62,890,310
4713000301 Livestock and Veterinary Services	2211000 Specialised Materials and Supplies	12,998,325	37,201,286	24,202,961
	2211003 Veterinarian Supplies and Materials	12,906,825	37,109,786	24,202,961
	2211007 Agricultural Materials, Supplies and Small Equipment	91,500	91,500	-
	3111000 Purchase of Office Furniture and General Equipment	360,000	360,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	360,000	360,000	-
	GROSS EXPENDITURE	13,358,325	37,561,286	24,202,961
	NET EXPENDITURE	13,358,325	37,561,286	24,202,961

VOTE D471000000 KERICHO COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D471000000 KERICHO COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4713000300 Livestock and Veterinary Services	NET EXPENDITURE	13,358,325	37,561,286	24,202,961
4713000401 Fisheries	3110500 Construction and Civil Works	-	6,216,893	6,216,893
	3110504 Other Infrastructure and Civil Works	-	6,216,893	6,216,893
	GROSS EXPENDITURE	-	6,216,893	6,216,893
	NET EXPENDITURE	-	6,216,893	6,216,893
4713000400 Fisheries	NET EXPENDITURE	-	6,216,893	6,216,893
4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	NET EXPENDITURE	191,090,790	284,400,954	93,310,164
4714000201 Basic Education(ECDE)	3110200 Construction of Building	110,000,000	152,319,795	42,319,795
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	110,000,000	152,319,795	42,319,795
	3111000 Purchase of Office Furniture and General Equipment	18,000,000	30,938,223	12,938,223
	3111001 Purchase of Office Furniture and Fittings	18,000,000	30,938,223	12,938,223
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	13,750,321	5,750,321
	3111109 Purchase of Educational Aids and Related Equipment	8,000,000	13,750,321	5,750,321
	GROSS EXPENDITURE	136,000,000	197,008,339	61,008,339
	NET EXPENDITURE	136,000,000	197,008,339	61,008,339
4714000200 Basic Education(ECDE)	NET EXPENDITURE	136,000,000	197,008,339	61,008,339
4714000501 Social Services	3110200 Construction of Building	5,000,000	8,593,951	3,593,951
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,000,000	8,593,951	3,593,951
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	10,312,741	4,312,741
	3111109 Purchase of Educational Aids and Related Equipment	6,000,000	10,312,741	4,312,741
	GROSS EXPENDITURE	11,000,000	18,906,692	7,906,692
	NET EXPENDITURE	11,000,000	18,906,692	7,906,692
4714000500 Social Services	NET EXPENDITURE	11,000,000	18,906,692	7,906,692
4714000000 EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES	NET EXPENDITURE	147,000,000	215,915,031	68,915,031
4715000101 Curative	3110200 Construction of Building	57,000,000	177,000,000	120,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	57,000,000	177,000,000	120,000,000
	3110500 Construction and Civil Works	-	64,292,853	64,292,853
	3110504 Other Infrastructure and Civil Works	-	64,292,853	64,292,853
	3111100 Purchase of Specialised Plant, Equipment and Machinery	43,968,121	183,768,242	139,800,121
	3111101 Purchase of Medical and Dental Equipment	43,968,121	183,768,242	139,800,121

VOTE D471000000 KERICHO COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D471000000 KERICHO COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	100,968,121	425,061,095	324,092,974
	NET EXPENDITURE	100,968,121	425,061,095	324,092,974
4715000100 Curative	NET EXPENDITURE	100,968,121	425,061,095	324,092,974
4715000201 Preventive	2630200 Capital Grants to Government Agencies and other Levels of Government	142,073,013	158,025,013	15,952,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	142,073,013	158,025,013	15,952,000
	3110200 Construction of Building	137,000,000	212,298,939	75,298,939
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	137,000,000	212,298,939	75,298,939
	GROSS EXPENDITURE	279,073,013	370,323,952	91,250,939
	NET EXPENDITURE	279,073,013	370,323,952	91,250,939
4715000200 Preventive	NET EXPENDITURE	279,073,013	370,323,952	91,250,939
4715000000 HEALTH SERVICES	NET EXPENDITURE	380,041,134	795,385,047	415,343,913
4716000201 Trade	3110200 Construction of Building	25,631,445	25,631,445	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	25,631,445	25,631,445	-
	GROSS EXPENDITURE	25,631,445	25,631,445	-
	NET EXPENDITURE	25,631,445	25,631,445	-
4716000200 Trade	NET EXPENDITURE	25,631,445	25,631,445	-
4716000401 Co-operatives	2640500 Other Capital Grants and Transfers	5,390,331	15,134,856	9,744,525
	2640503 Other Capital Grants and Transfers	5,390,331	15,134,856	9,744,525
	GROSS EXPENDITURE	5,390,331	15,134,856	9,744,525
	NET EXPENDITURE	5,390,331	15,134,856	9,744,525
4716000400 Co-operatives	NET EXPENDITURE	5,390,331	15,134,856	9,744,525
4716000000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE & COOPERATIVE MANAGEMENT	NET EXPENDITURE	31,021,776	40,766,301	9,744,525
4717000201 Roads	2630200 Capital Grants to Government Agencies and other Levels of Government	150,465,707	287,501,906	137,036,199
	2630203 Capital Grants to Other levels of government	150,465,707	287,501,906	137,036,199
	3110400 Construction of Roads	454,963,900	478,000,000	23,036,100
	3110402 Access Roads	454,963,900	478,000,000	23,036,100
	3110500 Construction and Civil Works	22,000,000	48,000,000	26,000,000
	3110504 Other Infrastructure and Civil Works	22,000,000	48,000,000	26,000,000
	GROSS EXPENDITURE	627,429,607	813,501,906	186,072,299
	NET EXPENDITURE	627,429,607	813,501,906	186,072,299

VOTE D471000000 KERICHO COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D471000000 KERICHO COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4717000200 Roads	NET EXPENDITURE	627,429,607	813,501,906	186,072,299
4717000301 Public Works	3110500 Construction and Civil Works	23,700,000	146,224,964	122,524,964
	3110504 Other Infrastructure and Civil Works	23,700,000	146,224,964	122,524,964
	GROSS EXPENDITURE	23,700,000	146,224,964	122,524,964
	NET EXPENDITURE	23,700,000	146,224,964	122,524,964
4717000300 Public Works	NET EXPENDITURE	23,700,000	146,224,964	122,524,964
4717000401 ICT	2630200 Capital Grants to Government Agencies and other Levels of Government	41,005,000	76,752,121	35,747,121
	2630201 Capital Grants to Semi-Autonomous Government Agencies	41,005,000	76,752,121	35,747,121
	3110300 Refurbishment of Buildings	39,559,115	33,565,302	(5,993,813)
	3110302 Refurbishment of Non-Residential Buildings	39,559,115	33,565,302	(5,993,813)
	3110500 Construction and Civil Works	15,000,000	20,000,000	5,000,000
	3110504 Other Infrastructure and Civil Works	15,000,000	20,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	23,000,000	19,000,000	(4,000,000)
	3111109 Purchase of Educational Aids and Related Equipment	13,000,000	10,000,000	(3,000,000)
	3111111 Purchase of ICT networking and Communications Equipment	10,000,000	9,000,000	(1,000,000)
	GROSS EXPENDITURE	118,564,115	149,317,423	30,753,308
	NET EXPENDITURE	118,564,115	149,317,423	30,753,308
4717000400 ICT	NET EXPENDITURE	118,564,115	149,317,423	30,753,308
4717000000 PUBLIC WORKS,ROADS,TRANSPORT and ICT	NET EXPENDITURE	769,693,722	1,109,044,293	339,350,571
4718000201 Water	2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	25,000,000	10,000,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	15,000,000	25,000,000	10,000,000
	3110500 Construction and Civil Works	158,476,177	280,490,901	122,014,724
	3110502 Water Supplies and Sewerage	158,476,177	280,490,901	122,014,724
	GROSS EXPENDITURE	173,476,177	305,490,901	132,014,724
	NET EXPENDITURE	173,476,177	305,490,901	132,014,724
4718000200 Water	NET EXPENDITURE	173,476,177	305,490,901	132,014,724
4718000401 Natural Resources and Environment	3110500 Construction and Civil Works	15,000,000	18,000,000	3,000,000
	3110504 Other Infrastructure and Civil Works	15,000,000	18,000,000	3,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	15,824,341	25,000,000	9,175,659
	3110705 Purchase of Trucks and Trailers	15,824,341	25,000,000	9,175,659

VOTE D471000000 KERICHO COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D471000000 KERICHO COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
4718000400 Natural Resources and Environment 4718000000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-	
	3111120 Purch. of Specialised Plant. -	5,000,000	5,000,000	-	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,000,000	-	
	3111305 Purchase of tree seeds and seedlings	5,000,000	5,000,000	-	
	GROSS EXPENDITURE	40,824,341	53,000,000	12,175,659	
	NET EXPENDITURE	40,824,341	53,000,000	12,175,659	
	NET EXPENDITURE	40,824,341	53,000,000	12,175,659	
	NET EXPENDITURE	214,300,518	358,490,901	144,190,383	
	4719000201 Lands	2211300 Other Operating Expenses	79,400,000	42,801,241	(36,598,759)
		2211311 Contracted Technical Services	47,000,000	34,000,000	(13,000,000)
2211324 Registration of Land		32,400,000	8,801,241	(23,598,759)	
2630200 Capital Grants to Government Agencies and other Levels of Government		256,299,000	296,299,000	40,000,000	
2630201 Capital Grants to Semi-Autonomous Government Agencies		256,299,000	296,299,000	40,000,000	
3130100 Acquisition of Land		125,000,000	90,000,000	(35,000,000)	
3130101 Acquisition of Land		125,000,000	90,000,000	(35,000,000)	
GROSS EXPENDITURE		460,699,000	429,100,241	(31,598,759)	
NET EXPENDITURE		460,699,000	429,100,241	(31,598,759)	
4719000200 Lands		NET EXPENDITURE	460,699,000	429,100,241	(31,598,759)
4719000301 Housing	3110300 Refurbishment of Buildings	15,282,938	11,999,999	(3,282,939)	
	3110301 Refurbishment of Residential Buildings	5,282,938	3,999,999	(1,282,939)	
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	8,000,000	(2,000,000)	
	GROSS EXPENDITURE	15,282,938	11,999,999	(3,282,939)	
	NET EXPENDITURE	15,282,938	11,999,999	(3,282,939)	
	NET EXPENDITURE	15,282,938	11,999,999	(3,282,939)	
4719000300 Housing 4719000000 LANDS HOUSING AND PHYSICAL PLANNING	NET EXPENDITURE	475,981,938	441,100,240	(34,881,698)	
4720000101 Administration	2630200 Capital Grants to Government Agencies and other Levels of Government	44,538,343	72,886,743	28,348,400	
	2630203 Capital Grants to Other levels of government	44,538,343	72,886,743	28,348,400	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	72,000,000	143,894,482	71,894,482	
	3111402 Engineering and Design Plans	72,000,000	143,894,482	71,894,482	
	3111500 Rehabilitation of Civil Works	173,992,868	178,992,868	5,000,000	

VOTE D471000000 KERICHO COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D471000000 KERICHO COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111502 Water Supplies and Sewerage	98,992,868	118,992,868	20,000,000
	3111504 Other Infrastructure and Civil Works	75,000,000	60,000,000	(15,000,000)
	3130100 Acquisition of Land	20,000,000	-	(20,000,000)
	3130101 Acquisition of Land	20,000,000	-	(20,000,000)
	GROSS EXPENDITURE	310,531,211	395,774,093	85,242,882
	NET EXPENDITURE	310,531,211	395,774,093	85,242,882
4720000100 Administration	NET EXPENDITURE	310,531,211	395,774,093	85,242,882
4720000201 Fiscal Planning	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	12,765,310	(2,234,690)
	2210303 Daily Subsistence Allowance	15,000,000	12,765,310	(2,234,690)
	3111000 Purchase of Office Furniture and General Equipment	12,000,000	10,240,234	(1,759,766)
	3111009 Purchase of other Office Equipment	12,000,000	10,240,234	(1,759,766)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,000,000	-
	3111111 Purchase of ICT networking and Communications Equipment	7,000,000	7,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,750,000	14,750,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	14,750,000	14,750,000
	GROSS EXPENDITURE	34,000,000	44,755,544	10,755,544
	NET EXPENDITURE	34,000,000	44,755,544	10,755,544
4720000200 Fiscal Planning	NET EXPENDITURE	34,000,000	44,755,544	10,755,544
4720000000 FINANCE AND ECONOMIC PLANNING	NET EXPENDITURE	344,531,211	440,529,637	95,998,426
	TOTAL NET EXPENDITURE FOR VOTE 4710000000 KERICHO COUNTY	2,665,890,973	3,752,358,719	1,086,467,746