



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KERICHO

2025/2026

PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2026

APRIL 2025

[1]

FORWARD

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

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

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

Hon. Jackson Rop

CECM Finance and Economic Planning and Head of County Treasury.

Contents

INTRODUCTION.....	6
Budget Outlook.....	6
Budget Estimates FY 2025/26	7
Summary of Revenue Items	8
GLOBAL BUDGET – DEVELOPMENT & RECURRENT	8
Summary of Expenditure by Vote and Category 2025/2026 (KShs)	8
PUBLIC SERVICE MANAGEMENT.....	9
PART A: Vision	9
PART B: Mission	9
PART C: Performance Overview and Background for Programme(s) Funding	9
OFFICE OF THE GOVERNOR	10
PART A: Vision	11
PART B: Mission	11
PART C: Performance Overview and Background for Programme(s) Funding	11
PART D: Programme Objectives	11
PART A: Vision	12
PART B: Mission	12
PART C: Performance Overview and Background for Programme(s) Funding	13
PART D: Programme Objectives	13
PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2023/2024 – 2025/2026	13
FINANCE AND ECONOMIC PLANNING	13
PART A: Vision	13
PART B: Mission	14
PART C: Performance Overview and Background for Programme(s) Funding	14
PART D: Programme Objectives	14
HEALTH SERVICES	20

PART A: Vision	20
PART B: Mission	20
PART C: Performance Overview and Background for Programme(s) Funding	21
PART D: Programme Objectives	22
AGRICULTURE, LIVESTOCK AND CO-OPERATIVE DEVELOPMENT	24
PART A: Vision	24
PART B: Mission	24
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING	25
PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028	26
PART C: Performance Overview and Background for Programme(s) Funding	29
PART D: Programme Objectives	30
SUB PROGRAMME: 090202 S.P. 3.1 Social welfare services	31
PUBLIC WORKS, ROADS AND TRANSPORT.....	31
PART A: Sector Vision.....	31
PART C: Performance overview and background for funding	31
PART D: Programme Objectives	32
PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2025/2026- 2027/2028.....	32
PART A: Vision	34
PART B: Mission	34
Part D: Programmes Objectives:	35
PART A: Vision	37
PART B: Mission	37
PART C: Performance Overview and Background for Programme(s) Funding	37
PART D: Programme Objectives	38
LANDS, HOUSING AND PHYSICAL PLANNING.....	39
PART A: Vision	39
PART B: Mission	40

PART D: Programme Objectives	40
INFORMATION, COMMUNICATION, YOUTH AFFAIRS, SPORTS AND E- GOVERNMENT	40
PART A: Vision	40
PART B: Mission	40
PART C: Performance Overview and Background for Programme(s) Funding	40
PART D: Programme Objectives	41
RECURRENT ESTIMATES SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES.....	42
DEVELOPMENT EXPENDITURE SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES.....	89
LIST OF MULTI YEAR ONGOING PROJECTS.....	99

APPROVED

BUDGET 2025/2026

INTRODUCTION

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

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

Budget Outlook

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

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

Budget Estimates FY 2025/26

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

1.Revenues

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

2.Expenditure

The expenditure on projected revenue is as follows.

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

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

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

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

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

Summary of Revenue Items

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

GLOBAL BUDGET – DEVELOPMENT & RECURRENT

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

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

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

PUBLIC SERVICE MANAGEMENT

INTRODUCTION

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

PART A: Vision

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

PART B: Mission

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

Mandate

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

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

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

below **PART D: Programme Objectives**

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

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

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

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

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

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

OFFICE OF THE GOVERNOR

PART A: Vision

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

PART B: Mission

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

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

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

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

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

PART D: Programme Objectives

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

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

Programme: P.1 Coordination

Outcome: Enhanced efficient and effective service delivery.

Sub Programme:

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

Programme: P.1 Supervisory/ Advisory

Outcome: Enhanced coordination, decision making and its implementations

Sub Programme: SP. 1.2

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2025/2026	2026/2027	2027/2028
Office of the Governor	No. of Executive decision made & implemented	Efficient & Effective Service delivery	80	85	88
	No. of MOUs signed, Legal decisions made		50	65	70

COUNTY PUBLIC SERVICE BOARD

PART A: Vision

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

PART B: Mission

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

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

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

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

PART D: Programme Objectives

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

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

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

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

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

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

FINANCE AND ECONOMIC PLANNING

PART A: Vision

To be a world class institution in economic and financial management. **PART B: Mission**

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

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

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

PART D: Programme Objectives

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

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

PROGRAMME: 0719 P 1 Administration, Planning and Support Services

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

SUB PROGRAMME: 071903 S.P 1.1 Administration Services

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

PROGRAMME: 0710 P 2: Public Finance Management

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

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

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

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

SUB PROGRAMME: 071604 S.P 2.2: Internal Audit

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

	undertaken; teammate rolled out. ☐ Teammate licenses renewed, and IDEA (Interactive Data Extraction & Analysis) software acquired and installed.	☐ Number of MDAs implementing teammate; number of officers trained; Number of teammate licenses and IDEA software.	☐ 100%	☐ 100%	☐ 100%
--	--	---	-------------------------------	-------------------------------	-------------------------------

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

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

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

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

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

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

OUTCOME: Macroeconomic Stability and Accelerated Economic Growth and excellence

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

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

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

HEALTH SERVICES

PART A: Vision

A healthy County population for economic development and quality life

PART B: Mission

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

Mandate

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

The Departments provides:

Promotive and Preventive services

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

Curative health

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

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

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

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

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

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

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

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

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

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

PART D: Programme Objectives

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

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

Programme: P.1 Curative Health Services

Outcome: Reduced incidence of people suffering from curable diseases.

Sub Programme: SP. 1.1 Referral Services

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

Programme: P.1 Curative Health Services

Outcome: Reduced incidence of people suffering from curable diseases.

Sub Programme: SP. 1.2 Forensic and Diagnostics

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

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

Programme: P.2 Preventive & Promotive Health Services

Outcome: Reduced incidence of preventative diseases

Sub Programme: SP. 2.1 Health Promotion

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

Programme: P.2 Preventive & Promotive Health Services

Outcome: Reduced incidence of preventative diseases

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

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

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

AGRICULTURE, LIVESTOCK AND CO-OPERATIVE DEVELOPMENT

PART A: Vision

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

PART B: Mission

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

MANDATE

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

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

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

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

The sub-sectors also provide raw materials such as crop produce and livestock-based products for both the on-farm cottage and formal industries within and outside the county. Fish farming is an emerging economic activity in the county. It provides an alternative source of protein and employs several youths. Research and development play a critical role in terms of providing farmers with modern farming technologies that include use of high yield varieties of tea, coffee, maize seeds, potatoes, and control of livestock diseases among others. This will help increase yields; reduce food poverty and hence improve overall quality of life in the county. Continuous research and development will enhance agricultural and livestock value addition critical for competitiveness of the county's products both at national and international markets.

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

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

Programs/Projects under Implementation by the Department:

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

PART D: PROGRAMME OBJECTIVES

Programme	Objective
P 1: Policy, Strategy and Management of Agriculture Sector	To improve coordination of operations in Agriculture, Livestock and Fisheries Sector.
P 2: Crop Development and Management	To increase crop production and productivity, commercialization and competitiveness of crop-based products
P 3: Livestock Resource Management and Development	To increase Livestock production and productivity through improved nutrition, breed improvement and disease management.
P 4: Fisheries Development	To increase fish production and productivity.
P. 5 Cooperative development and management	* To enhance the institutional capacity within the cooperative sector * To facilitate value addition and marketing of cooperative goods and services

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

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

OUTCOME: Improved agricultural, livestock and fisheries sector performance

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

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

PROGRAMME: 0105004710 P 2: Crop Development and Management

OUTCOME: Improved crop production and productivity

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

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

PROGRAMME: 0105004710 P 3: Crop Development and Management

OUTCOME: Improved crop production and productivity.

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

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

PROGRAMME: 0106004710 P 4: Livestock Resource Management and Development

OUTCOME Improved livestock production and productivity

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

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

PROGRAMME: 0106004710 P 5: Livestock Resource Management and Development

OUTCOME: Increased livestock production and productivity

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

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

PROGRAMME: P 6: Fisheries Development

OUTCOME: Improved fish production and productivity

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

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

Programme: P.7: Cooperative Development and Management

Outcome: Vibrant cooperative societies

Sub Programme: SP. 2.1 Cooperative development

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

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

EDUCATION, LIBRARIES, CULTURE & SOCIAL SERVICES

PART A: Vision

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

PART B: Mission

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

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

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

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

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

PART D: Programme Objectives

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

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

PROGRAMME: 050100 P 1 General administration and planning services

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

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

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

PROGRAMME: 050200 P 2 Basic Education

OUTCOME: Improved access to quality education

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

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

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

PROGRAMME: 090200 P 3 Gender and social services

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

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

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

PUBLIC WORKS, ROADS AND TRANSPORT

PART A: Sector Vision

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

PART B: The sector mission

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

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

PART C: Performance overview and background for funding

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

PART D: Programme Objectives

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

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

PROGRAMME: P 1 Transport Management and safety

OUTCOME: Efficient service delivery by department to its Agencies.

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

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

PROGRAMME: P 2 Infrastructure, Roads and Transport

OUTCOME: Improved accessibility of county roads

SUB PROGRAMME: S.P 2.1. Transport

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

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

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

TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE

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

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

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

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

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

PART A: Vision

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

PART B: Mission

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

Strategic goals

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

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

Strategic Objectives

The strategic objectives of the sector are to: -

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

Mandates

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

Part D: Programmes Objectives:

Programme	Objectives
Trade development and investment	• To improve the business environment for trade and investment • To Promote Micro-Small and Medium Enterprises • To Promote the growth and development of sustainable industries
Innovation	• To promote youth innovation across the county
Tourism development and marketing	• To promote a vibrant tourism sector • To market the County as a tourism destination

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

Programme: P.1 Trade Development and Investment

Outcome: Increased business expansions

Sub Programme: SP. 1.1 Trade Development

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

Programme: P.1 Trade Development and Investment

Outcome: Improved business environment.

Sub Programme: SP. 1.2 Market Development

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

Programme: P.1 Trade Development and Investment

Outcome: Competitive and fair business environment

Sub Programme: SP. 1.3 Fair trade practices

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

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

Programme: P.3 Tourism Development and marketing

Outcome: improved tourism business environment

Sub Programme: SP. 3.1 Tourism Development

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

WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT

PART A: Vision

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

PART B: Mission

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

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

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

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

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

PART D: Programme Objectives

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

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

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

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

LANDS, HOUSING AND PHYSICAL PLANNING

PART A: Vision

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

PART B: Mission

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

PART D: Programme Objectives

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

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

PART A: Vision

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

PART B: Mission

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

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

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

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

PART D: Programme Objectives

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

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

PROGRAMME: 020600 P 1 Information & Communication Service

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

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

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

PROGRAMME: 020800 P 2 ICT Structural Development

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

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

PROGRAMME: 090200 P 2 Sports

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

SUB PROGRAMME: 090202 S.P. 3.1 Youth Development

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

RECURRENT ESTIMATES SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

DEPARTMENT: AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT
--

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

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

2210300	Domestic Travel and Subsistence, and Other Transportation Cost	678,799	712,739	757,642
2210301	Travel Costs(Airlines,Bus,Railways)	500,000	525,000	558,075
2210302	Accommodation	178,799	187,739	199,567
2210700	Training Expenses	363,138	381,295	405,316
2210701	Travel allowance	250,000	262,500	279,038
2210711	Tuition fee	113,138	118,795	126,279
2210800	Hospitality Supplies and Services	209,993	220,493	234,384
2210801	Cartering services, reception,Ac	193,437	203,109	215,905
2210802	Boards, Task force and committees	16,556	17,384	18,479
	Gross recurrent Expenditure....	7,400,131	7,850,064	8,344,618
DEPARTMENT: AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT				
ECONOMIC ITEMS	PARTICULARS	Cooperatives		
		2025/26	2026/27	2027/28
2110100	Basic salary- Permanent Employees	6,808,462	7,237,395	7,693,351
2110101	Basic salaries	6,808,462	7,237,395	7,693,351
2110300	Personal Allowance -Paid as Part of Salary	2,068,823	2,199,158	2,337,705
2110301	House Allowance	1,139,482	1,211,270	1,287,580
2110320	Leave allowance	234,595	249,374	265,085
2110314	Transport Allowance	694,745	738,514	785,041
2210300	Domestic Travel and Subsistence, and Other Transportation Cost	1,453,926	1,526,622	1,622,800
2210301	Travel Costs(Airlines,Bus,Railways)	561,344	589,411	626,544
2210302	Accommodation	492,582	517,211	549,795
2210303	Daily Subsistence Allowances	400,000	420,000	446,460
2210700	Training Expenses	132,000	138,600	147,332
2210710	Accommodation	132,000	138,600	147,332
2210800	Hospitality Supplies and Services	3,573,692	3,752,377	3,988,777
2210801	Cartering services, reception,Ac	1,671,756	1,755,344	1,865,930
2210802	Boards, Task force and committees	1,901,936	1,997,033	2,122,846
	Gross recurrent Expenditure....	14,036,903	14,854,153	15,789,965

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

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

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

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

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

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

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

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

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

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

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

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

WATER,ENERGY ,ENVIRONMENT, FORESTRY AND NATURAL RESOURCES				
		Water		

Economic Item	Particulars	2025/26	2026/27	2027/28'
2210800	Hospitality Supplies and Services	500,000	525,000	558,075
2210802	boards committee conferencee	175,000	183,750	195,326
2210801	Carteringservices,receptions,Ac	225,000	236,250	251,134
2210805	National Celebrations	100,000	105,000	111,615
2211000	Specialised Materials and Supplies	350,000	367,500	390,653
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	350,000	367,500	390,653
2211100	Office and General Supplies and Services	190,000	199,500	212,069
2211101	General Office Supplies (Paper	150,000	157,500	167,423
2211103	Sanitary and cleaning materials,	40,000	42,000	44,646
2211200	Fuel Oil and Lubricants	4,000,000	4,200,000	4,464,600
2211201	Refined Fuels &Lubri	4,000,000	4,200,000	4,464,600
2211300	Other Operating Expenses	7,500,000	7,875,000	8,371,125
2211310	Contracted Professional Services	7,500,000	7,875,000	8,371,125
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,674,225
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,674,225
2220200	Routine Maintenance - Other Assets	1,000,000	1,050,000	1,116,150
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,050,000	1,116,150
		15,040,000	15,792,000	16,786,896

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

DEVELOPMENT EXPENDITURE SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES

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

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

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

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

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

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

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

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

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

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

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

LIST OF MULTI YEAR ONGOING PROJECTS

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

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

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

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

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

APPROVED

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