



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KERICHO

2025/2026 PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2026

JULY 2025

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.

The Budget for FY 2025/26 has been prepared in compliance with the Public Finance Management Act, 2012, ensuring fiscal discipline, transparency, and alignment with county priorities. The total resource envelope integrates equitable share (Kshs. 7.178 billion), own source revenue (Kshs. 1.594 billion), conditional grants (Kshs. 339 million), and donor support (Kshs. 992 Million). Expenditure is distributed at 35% for development (Kshs. 3.52 billion) and 65% for recurrent operations (Kshs. 6.5 billion), reflecting both service delivery needs and investment in long-term growth.

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, Industrialization and equitable economic and social development.

Hon. Jackson Rop

CECM Finance and Economic Planning and Head of County Treasury.

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BUDGET 2025/2026

INTRODUCTION

In accordance with Section 12 of the Second Schedule to the Public Finance Management Act, 2012, the County Government has prepared the Programme-Based Budget Estimates for the Fiscal Year 2025/26. Programme-Based Budgeting is designed to achieve two primary objectives:

1. Enhancing expenditure prioritization – ensuring that limited county resources are directed towards programmes that deliver the greatest benefit to the community; and
2. Promoting efficiency and effectiveness – encouraging departments to focus on outputs and outcomes rather than inputs, thereby improving service delivery.

In pursuing these objectives, Programme-Based Budgeting also serves as an important tool for enhancing transparency and enabling citizens to better understand the rationale behind policy choices and resource allocation decisions.

Budget Outlook

The 2025/26 Budget has been prepared in strict compliance with the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012. Its formulation has been guided by the County Fiscal Strategy Paper (CFSP 2025) and the Third County Integrated Development Plan (CIDP 2023–2028), both of which were duly approved by the County Assembly.

In the Fiscal Year 2025/26, resource allocation has been strategically directed towards programmes that advance the County's development priorities. These

include the enhancement of infrastructure, the promotion of accessible and quality healthcare services for residents and communities within Kericho County, the strengthening of agricultural value addition and trade, sustainable environmental management, industrialization, as well as the promotion of equitable economic growth and social development..

Budget Estimates FY 2025/26

The financial projections for 2025/26 are expected to be as follows:

1.Revenues

The budget for the financial year reflects a total equitable share allocation of Kshs. 7.178 billion. In addition, the county projects to raise Kshs. 1.594 billion as own source revenue, which comprises the Facility Improvement Fund and NHIF rebates projected at Kshs. 724 million and local revenue collections targeted at Kshs. 870 million.

Conditional grants from the national government are projected at Kshs. 339 million. Donor grants are estimated at Kshs. 992 Million, reflecting strong development partner support for county programs. The Danish International Development Agency will contribute Kshs. 8.6 million, while the Kenya Devolution Support Programme II will inject Kshs. 390 million. The IDA National Agricultural Value Chain Development Project (NAVCDP) is projected to provide Kshs. 231 million. The Kenya Urban Support Program (UDG – SIDA) and unspent funds will further contribute Kshs. 78.5 million.

Other notable donor contributions include Kshs. 10.9 million from Sweden under the Kenya Agricultural Business Development Project (KABDP), and Kshs. 203 million from FLOCCA grants, supported by KfW, the World Bank, and unspent balance to address climate change interventions. These resources demonstrate the county's ability to leverage external partnerships for development financing. The donor support, combined with equitable share, own source revenue, and conditional grants, provides a diversified resource base to finance priority projects while enhancing fiscal sustainability and resilience.

2.Expenditure

The expenditure on projected revenue is as follows.

a) Recurrent Expenditure Kshs 6,506,266,163

Compensation of employees is projected at Kshs. 4,144,696,921 excluding translating to 42% of total expenditure and 56% of total recurrent expenditure, other current expenditure including operation and maintenance amounts to Kshs.2.362 billion excluding the County Assembly.

b) Development Expenditure Kshs 3,528,693,508

The total allocation for Development Expenditure translated to 35% 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
Revenue Description	
1.CRA Equitable share	7,178,668,356
2.Local Collections	870,133,811
3.Facility Improvement Fund	724,245,582
4.CONDITIONAL GRANTS	
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)	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- World Bank	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
Gross Total	10,034,959,671

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	811,439,308	105,170,894	916,610,202	9%
2	Public Service & Administration	511,659,708	388,450,340	900,110,048	9%
3	Office of the Governor & Deputy governor	147,329,508	-	147,329,508	1%
4	County Public Service Board	61,343,700	-	61,343,700	1%
5	Finance & Economic Planning	364,650,022	18,070,125	382,720,147	4%
6	Health Services	3,202,165,506	422,360,154	3,624,525,660	36%
7	Agriculture, Livestock & Cooperative Development	168,124,734	555,148,935	723,273,669	7%
8	Education, Libraries, Culture & Social Services	671,973,198	282,062,277	954,035,475	10%
9	Public Works, Roads & Transport	95,691,109	657,595,218	753,286,327	8%
10	Trade, Industrialization, Innovation, Tourism & Wildlife	64,659,088	334,575,084	399,234,172	4%
11	Water, Energy, Natural Resources & Environment	178,633,093	472,953,143	651,586,236	6%
12	Land, Housing & Physical Planning	148,456,470	89,807,338	238,263,808	2%
13	Information, Communication & E-Government, Youth Affairs, Gender & Sports	80,140,719	102,500,000	182,640,719	2%
15	Strategic Intervention	-	100,000,000	100,000,000	1%

	TOTAL ESTIMATES	6,506,266,163	3,528,693,508	10,034,959,671	100%
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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	☐ 31 st Dec ☐ 30 th June,	☐ 31 st Sep, ☐ 30 th June,	☐ 31 st Sep ☐ 30 th 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; outcomes, outputs and key performance	Number of stakeholders involved in budget preparation; programme-based	All stakeholders	All stakeholders	All stakeholders
	Increased budgetary resources allocated towards development budget.	Percentage change in ratio of development expenditure to total budget	3%	3%	3.5%
	Legal and regulatory frameworks governing formulation, preparation and implementation of budget adhered to	☐ 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 undertaken; teammate rolled out. ☐ Teammate licenses renewed, and IDEA (Interactive Data Extraction & Analysis) software acquired and installed.	☐ Number of VFM audits. ☐ Number of MDAs implementing teammate; number of officers trained; Number of teammate licenses and IDEA software.	☐ 4 ☐ 100%	☐ 4 ☐ 100%	☐ 4 ☐ 100%

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

Delivery unit	Key output	Key performance Indicators	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 reports; financial statements;	☐ 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
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 ☐ Number of Staff trained. ☐ Purchase of revenue vehicle ☐ Automation of revenue collection ☐ % of debt recovered	☐ 30 th June 150 5 ☐ Kericho town bus park 20% debt	☐ 30 th June 100 6 ☐ All street parks. 30% debt	☐ 30 th June 80 6 ☐ All street parks. 35% debt
Economic Planning	Annual Development Plan prepared.	Annual Development Plan prepared and tabled to County Assembly.	30 th Sept	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
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HEALTH SERVICES

PART A: Vision

A healthy County population for economic development and quality life

PART B: Mission

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

Mandate

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

The Departments provides:

Promotive and Preventive services

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

Curative health

- Clinical services (surgery, 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. Immunization and vaccination.	% of households with latrines.	80%	85%	90%
			70%	80%	95%
	Nutritional supplements.	% of fully immunized children.	100,000	120,000	150,000
			60%	70%	80%
	Advocacy and awareness creation on HIV and AIDs	No of Households covered.			
		Awareness status of community members			

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.		10	10	10
	HIV/AIDs Control.		95%	97%	100%
	T.B Control.	Malaria inpatient case Management.	89%	90%	91%
	Advocacy and Awareness	% of eligible HIV clients on ARVs.	40%	50%	60%
		% of T.B patients completing treatment.			
		Current awareness status of community members			

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, Law 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
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Head of Veterinary services	Improved livestock health	Livestock disease incidence and Livestock population	80%	90%	95%
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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.
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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 -Information education and communication material produced and disseminated	-Number of surveys done	1	1	1
		- Number of public Interactions done	2	2	2

PROGRAMME: P 2 Infrastructure, Roads and Transport

OUTCOME: Improved accessibility of county roads

SUB PROGRAMME: S.P 2.1. Transport

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

TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE

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

I. Trade and industrialization

- Trade Development
- Market development and management
- Investment
- Weights and measures

II. Tourism and wildlife

- Domestic Tourism promotion
- Wildlife affairs

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

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

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

PART A: Vision

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

PART B: Mission

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

Strategic goals

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

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

Strategic Objectives

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. Amount of loans disbursed	60 Kshs 6 million	80 Kshs 8 million	100 Kshs 10 million
	Enhanced market for local products	No. of exhibitions attended. No. of exhibitors supported	2 4	3 6	4 8

Programme: P.1 Trade Development and Investment

Outcome: Improved business environment.

Sub Programme: SP. 1.2 Market Development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			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 -Information sharing and communication material produced	Survey reports -Number of recommendations from survey done -Number of staff members sensitized	1 report 100 members of staff sensitized. 100	1 report 200 members of staff sensitized. 100	1 report 300 members of staff were sensitive. 100
		-Internet connectivity in all offices	-No of WIFI connections in our offices	-3NO offices	5NO Offices in the sub-county	10NO offices in the entire county
PROGRAM: Natural Resources and Environment OUTCOME(S): Sustainable clean environment achieved.						
SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	2025/2026	2026/2027	2027/2028
Development and management of solid waste management infrastructure	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees
Environmental conservation and management	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees
PROGRAM: water supply services OUTCOME(S): Households served with water.						
SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	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	Planning and design section	-Surveyed profiles	-Site Progress Inspection reports	200kms of distribution	300KMs distribution	450KMs distribution

project viability studies	(Ministry of water)	-B/Q produced	-Number of projects identified and implemented.	network of pipelines	network of pipelines	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%

VOTE R471000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4711000101 Office of the Speaker	2110100 Basic Salaries - Permanent Employees	95,649,733	95,367,191	104,903,910
	2110200 Basic Wages - Temporary Employees	39,198,000	43,117,800	47,429,580
	2110201 Contractual Employees	39,198,000	43,117,800	47,429,580
	2110300 Personal Allowance - Paid as Part of Salary	114,282,544	124,640,758	143,735,755
	2110301 House Allowance	29,880,000	31,797,960	33,840,303
	2110309 Special Duty Allowance	47,910,400	52,701,440	57,971,584
	2110310 Top-up Allowance	480,000	528,000	580,800
	2110312 Responsibility Allowance	15,240,000	16,764,000	26,208,774
	2110314 Transport Allowance	20,772,144	22,849,358	25,134,294
	2110400 Personal Allowances paid as Reimbursements	3,008,000	3,308,800	3,639,680
	2110405 Telephone Allowance	3,008,000	3,308,800	3,639,680
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,885,168	2,073,685	2,281,053
	2120101 Employer Contributions to National Social Security Fund	1,885,168	2,073,685	2,281,053
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,188,404	102,507,246	131,875,278
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,856,315	4,241,947	4,666,141
	2210302 Accommodation - Domestic Travel	38,552,286	42,407,515	65,765,576
	2210303 Daily Subsistence Allowance	49,851,716	54,836,888	60,320,576
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	928,087	1,020,896	1,122,985
	2210400 Foreign Travel and Subsistence, and other transportation costs	26,987,903	29,686,693	32,655,363
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,700,000	4,070,000	4,477,000
	2210402 Accommodation	10,549,171	11,604,088	12,764,497
	2210403 Daily Subsistence Allowance	9,738,732	10,712,605	11,783,866
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	3,050,000	3,355,000	3,690,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,300,000	3,630,000
	2210600 Rentals of Produced Assets	3,708,000	4,078,800	4,486,680
	2210603 Rents and Rates - Non-Residential	3,708,000	4,078,800	4,486,680
	2210700 Training Expenses	5,300,000	5,830,000	6,413,000
	2210701 Travel Allowance	500,000	550,000	605,000
	2210710 Accommodation Allowance	1,800,000	1,980,000	2,178,000
	2210711 Tuition Fees	1,000,000	1,100,000	1,210,000
	2210714 Gender Mainstreaming	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	11,500,000	12,650,000	13,925,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,000,000	7,700,000	8,480,000
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,950,000	5,445,000
	2211100 Office and General Supplies and Services	600,000	660,000	726,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4711000100 Office of the Speaker 4711000201 Clerk's office (Administration.)	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses	19,320,000	28,952,000	31,847,200
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,500,000	13,750,000	15,125,000
	2211325 Constituency Office Expenses	13,820,000	15,202,000	16,722,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,430,000	1,573,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220105 Routine Maintenance - Vehicles	1,000,000	1,100,000	1,210,000
	2710100 Government Pension and Retirement Benefits	19,330,058	21,263,064	23,389,370
	2710103 Gratuity - Members of Parliament	19,330,058	21,263,064	23,389,370
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,100,000	1,210,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	500,000	550,000	605,000
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	605,000
	Gross Expenditure..... KShs.	441,307,810	482,221,037	556,201,369
	Net Expenditure..... KShs.	441,307,810	482,221,037	556,201,369
	Net Expenditure..... KShs.	441,307,810	482,221,037	556,201,369
	2110100 Basic Salaries - Permanent Employees	93,376,895	102,714,585	112,986,043
	2110200 Basic Wages - Temporary Employees	5,040,000	5,544,000	5,098,400
	2110202 Casual Labour - Others	5,040,000	5,544,000	5,098,400
	2110300 Personal Allowance - Paid as Part of Salary	30,899,704	34,253,674	37,969,441
	2110301 House Allowance	20,882,140	22,970,354	25,267,389
	2110309 Special Duty Allowance	500,000	550,000	605,000
	2110314 Transport Allowance	8,533,564	9,650,920	10,906,412
	2110315 Extraneous Allowance	240,000	264,000	290,400
	2110320 Leave Allowance	744,000	818,400	900,240
	2110400 Personal Allowances paid as Reimbursements	598,000	657,800	723,380
	2110405 Telephone Allowance	598,000	657,800	723,380
	2120100 Employer Contributions to Compulsory National Social Security Schemes	22,784,249	25,062,674	27,568,941
	2120101 Employer Contributions to National Social Security Fund	2,008,800	2,209,680	2,430,648
	2120103 Employer Contribution to Staff Pensions Scheme	20,775,449	22,852,994	25,138,293
	2210100 Utilities Supplies and Services	1,020,000	1,122,000	1,234,200
	2210101 Electricity	600,000	660,000	726,000
	2210102 Water and sewerage charges	420,000	462,000	508,200
	2210200 Communication, Supplies and Services	1,450,000	1,595,000	14,822,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	1,200,000	1,320,000	14,520,000
	2210203 Courier and Postal Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,803,113	52,583,424	57,841,767

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	2,420,000	2,662,000
	2210302 Accommodation - Domestic Travel	14,823,624	16,305,986	17,936,585
	2210303 Daily Subsistence Allowance	30,779,489	33,857,438	37,243,182
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,655,087	6,220,596	6,836,655
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,300,000	1,430,000	1,573,000
	2210402 Accommodation	2,649,247	2,914,172	3,205,589
	2210403 Daily Subsistence Allowance	1,105,840	1,216,424	1,338,066
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	600,000	660,000	720,000
	2210500 Printing , Advertising and Information Supplies and Services	7,747,245	8,521,970	9,374,166
	2210502 Publishing and Printing Services	2,500,000	2,750,000	3,025,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	305,000	335,500	369,050
	2210504 Advertising, Awareness and Publicity Campaigns	4,942,245	5,436,470	5,980,116
	2210600 Rentals of Produced Assets	800,000	880,000	968,000
	2210604 Hire of Transport	800,000	880,000	968,000
	2210700 Training Expenses	6,183,000	6,801,300	7,481,480
	2210701 Travel Allowance	500,000	550,000	605,000
	2210710 Accommodation Allowance	2,000,000	2,200,000	2,420,000
	2210711 Tuition Fees	500,000	550,000	605,000
	2210715 Kenya School of Government	3,183,000	3,501,300	3,851,480
	2210800 Hospitality Supplies and Services	14,150,000	15,565,000	17,121,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	8,800,000	9,680,000
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,600,000	7,260,000
	2210805 National Celebrations	150,000	165,000	181,500
	2210900 Insurance Costs	49,671,294	54,638,423	60,102,266
	2210901 Group Personal Insurance	7,571,294	8,328,423	9,161,266
	2210902 Buildings Insurance	1,000,000	1,100,000	1,210,000
	2210904 Motor Vehicle Insurance	3,183,387	3,501,726	3,851,898
	2210910 Medical Insurance	37,916,613	41,708,274	45,879,102
	2211000 Specialised Materials and Supplies	10,010,000	11,011,000	12,112,100
	2211009 Education and Library Supplies	510,000	561,000	617,100
	2211010 Supplies for Broadcasting and Information Services	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	8,500,000	9,350,000	10,285,000
	2211100 Office and General Supplies and Services	2,764,439	3,040,883	3,344,971
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,064,439	1,170,883	1,287,971
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,320,000	1,452,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	5,000,000	5,500,000	6,050,000
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,500,000	6,050,000
	2211300 Other Operating Expenses	4,785,824	5,264,406	5,790,847

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 471000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4711000200 Clerk's office (Administration.) 4711000301 County Assembly Service Board	2211301 Bank Service Commission and Charges	100,000	110,000	121,000
	2211305 Contracted Guards and Cleaning Services	600,000	660,000	726,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,100,000	1,210,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,650,000	1,815,000
	2211310 Contracted Professional Services	1,485,824	1,634,406	1,797,847
	2211323 Laundry Expenses	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,614,348	6,175,783	6,793,361
	2220101 Maintenance Expenses - Motor Vehicles	3,614,348	3,975,783	4,373,361
	2220105 Routine Maintenance - Vehicles	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	2,889,828	3,178,811	3,496,692
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	330,000	363,000
	2220202 Maintenance of Office Furniture and Equipment	300,000	330,000	363,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	289,828	318,811	350,692
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,200,000	2,420,000
	2710100 Government Pension and Retirement Benefits	15,760,546	17,336,501	19,070,260
	2710102 Gratuity - Civil Servants	15,760,546	17,336,501	19,070,260
	3110300 Refurbishment of Buildings	1,550,000	1,705,000	1,875,000
	3110302 Refurbishment of Non-Residential Buildings	1,550,000	1,705,000	1,875,000
	3110900 Purchase of Household Furniture and Institutional Equipment	3,500,000	4,950,000	5,445,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	2,000,000	2,750,000	3,025,000
	3110902 Purchase of Household and Institutional Appliances	1,500,000	2,200,000	2,420,000
	3111000 Purchase of Office Furniture and General Equipment	6,800,000	7,480,000	8,228,000
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,300,000	3,630,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,540,000	1,694,000
	3111005 Purchase of Photocopiers	1,200,000	1,320,000	1,452,000
	3111009 Purchase of other Office Equipment	1,200,000	1,320,000	1,452,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,719,450	2,991,395	3,290,535
	3111112 Purchase of Software	2,719,450	2,991,395	3,290,535
	4110400 Domestic Loans to Individuals and Households	10,000,000	11,000,000	12,100,000
	4110403 Housing loans to public servants	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	358,573,022	395,794,225	447,725,505
	Net Expenditure..... KShs.	358,573,022	395,794,225	447,725,505
	Net Expenditure..... KShs.	358,573,022	395,794,225	447,725,505
	2110100 Basic Salaries - Permanent Employees	3,176,170	3,493,787	3,843,166
	2110300 Personal Allowance - Paid as Part of Salary	1,168,000	1,284,800	1,413,280
	2110312 Responsibility Allowance	688,000	756,800	832,480
	2110314 Transport Allowance	480,000	528,000	580,800
	2110400 Personal Allowances paid as Reimbursements	96,000	105,600	116,160
	2110405 Telephone Allowance	96,000	105,600	116,160

VOTE R4710000000 KERICOHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICOHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4711000300 County Assembly Service Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,224,900	3,547,390	3,902,129
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	824,900	907,390	998,129
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,150,000	2,365,000	2,601,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	275,000	302,500
	2210402 Accommodation	1,500,000	1,650,000	1,815,000
	2210403 Daily Subsistence Allowance	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	220,000	242,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210700 Training Expenses	461,770	507,947	558,742
	2210710 Accommodation Allowance	261,770	287,947	316,742
	2210711 Tuition Fees	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	250,000	275,000	302,500
	2211100 Office and General Supplies and Services	157,000	172,700	189,970
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	157,000	172,700	189,970
	2710100 Government Pension and Retirement Benefits	674,636	742,100	816,310
	2710102 Gratuity - Civil Servants	674,636	742,100	816,310
	Gross Expenditure..... KShs.	11,558,476	12,714,324	13,985,757
	Net Expenditure..... KShs.	11,558,476	12,714,324	13,985,757
	Net Expenditure..... KShs.	11,558,476	12,714,324	13,985,757
	Net Expenditure..... KShs.	811,439,308	890,729,586	1,017,912,631
4712000101 Administration	2110100 Basic Salaries - Permanent Employees	161,474,701	171,647,608	182,461,407
	2110101 Basic Salaries - Civil Service	161,474,701	171,647,608	182,461,407
	2110300 Personal Allowance - Paid as Part of Salary	72,178,132	76,725,354	81,559,053
	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 Non- Practicing Allowance	63,000	66,969	71,188
	2110320 Leave Allowance	3,703,849	3,937,191	4,185,235
	2110322 Risk Allowance	3,486,421	3,706,066	3,939,548
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	37,719,659	40,095,998	42,622,045
	2120399 Employer Contributions to Social Security Funds and Schemes	37,719,659	40,095,998	42,622,045
	2210100 Utilities Supplies and Services	500,000	525,000	558,076
	2210101 Electricity	250,000	262,500	279,038
	2210102 Water and sewerage charges	250,000	262,500	279,038
	2210200 Communication, Supplies and Services	100,000	105,000	111,615

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210203 Courier and Postal Services	100,000	105,000	111,615
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,961,000	5,209,050	5,537,221
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,910,000	2,005,500	2,131,847
	2210302 Accommodation - Domestic Travel	1,700,500	1,785,525	1,898,013
	2210303 Daily Subsistence Allowance	1,350,500	1,418,025	1,507,361
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,050,000	1,116,150
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	315,000	334,845
	2210402 Accommodation	300,000	315,000	334,845
	2210403 Daily Subsistence Allowance	400,000	420,000	446,460
	2210500 Printing , Advertising and Information Supplies and Services	2,600,000	2,740,400	2,913,045
	2210502 Publishing and Printing Services	1,800,000	1,890,000	2,009,070
	2210599 Printing, Advertising - Other	800,000	850,400	903,975
	2210700 Training Expenses	3,778,546	3,988,793	4,240,088
	2210708 Trainer Allowance	516,846	542,688	576,878
	2210710 Accommodation Allowance	771,500	810,075	861,110
	2210711 Tuition Fees	450,000	472,500	502,268
	2210712 Trainee Allowance	400,200	420,210	446,683
	2210799 Training Expenses - Other (Bud	1,640,000	1,743,320	1,853,149
	2210800 Hospitality Supplies and Services	4,240,400	4,452,420	4,732,923
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,390,400	2,509,920	2,668,045
	2210802 Boards, Committees, Conferences and Seminars	1,850,000	1,942,500	2,064,878
	2210900 Insurance Costs	160,000,000	168,000,000	178,584,000
	2210910 Medical Insurance	160,000,000	168,000,000	178,584,000
	2211000 Specialised Materials and Supplies	1,000,000	1,050,000	1,116,150
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,050,000	1,116,150
	2211100 Office and General Supplies and Services	5,800,000	6,090,000	6,473,670
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	2,625,000	2,790,375
	2211102 Supplies and Accessories for Computers and Printers	1,300,000	1,365,000	1,450,995
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,100,000	2,232,300
	2211200 Fuel Oil and Lubricants	3,000,000	3,150,000	3,348,450
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,348,450
	2211300 Other Operating Expenses	3,050,000	3,202,500	3,404,258
	2211305 Contracted Guards and Cleaning Services	350,000	367,500	390,653
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	223,230
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,100,000	2,232,300
	2211310 Contracted Professional Services	500,000	525,000	558,075
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,365,000	1,450,995
	2220101 Maintenance Expenses - Motor Vehicles	1,300,000	1,365,000	1,450,995
	2220200 Routine Maintenance - Other Assets	3,600,000	3,780,000	4,018,140

VOTE R4710000000 KERICOHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICOHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4712000100 Administration 4712000000 PUBLIC SERVICE MANAGEMENT	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,050,000	1,116,150
	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
	2630200 Capital Grants to Government Agencies and other Levels of Government	40,500,000	43,051,500	45,763,745
	2630201 Capital Grants to Semi-Autonomous Government Agencies	40,500,000	43,051,500	45,763,745
	2710100 Government Pension and Retirement Benefits	2,579,971	2,742,509	2,915,287
	2710102 Gratuity - Civil Servants	1,824,000	1,938,912	2,061,063
	2710105 Gratuity - Ministers	755,971	803,597	854,224
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	212,600	225,994
	3110902 Purchase of Household and Institutional Appliances	200,000	212,600	225,994
	3111000 Purchase of Office Furniture and General Equipment	2,077,299	2,208,169	2,347,284
	3111001 Purchase of Office Furniture and Fittings	500,000	531,500	564,985
	3111002 Purchase of Computers, Printers and other IT Equipment	927,299	985,719	1,047,819
	3111005 Purchase of Photocopiers	650,000	690,950	734,480
	Gross Expenditure..... KShs.	511,659,708	541,391,901	575,499,596
	Net Expenditure..... KShs.	511,659,708	541,391,901	575,499,596
	Net Expenditure..... KShs.	511,659,708	541,391,901	575,499,596
	Net Expenditure..... KShs.	511,659,708	541,391,901	575,499,596
	4713000101 Administration			
	2110100 Basic Salaries - Permanent Employees	13,798,570	14,667,879	15,591,955
	2110101 Basic Salaries - Civil Service	13,798,570	14,667,879	15,591,955
	2110300 Personal Allowance - Paid as Part of Salary	8,829,496	9,385,755	9,977,058
	2110301 House Allowance	3,452,417	3,669,920	3,901,125
	2110314 Transport Allowance	3,278,597	3,485,149	3,704,714
	2110320 Leave Allowance	812,528	863,717	918,131
	2110322 Risk Allowance	1,285,954	1,366,969	1,453,088
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,791,116	1,903,956	2,023,906
	2120399 Employer Contributions to Social Security Funds and Schemes	1,791,116	1,903,956	2,023,906
	2210100 Utilities Supplies and Services	1,477,670	1,551,554	1,649,302
	2210101 Electricity	1,343,337	1,410,504	1,499,366
	2210102 Water and sewerage charges	134,333	141,050	149,936
	2210200 Communication, Supplies and Services	985,114	1,034,370	1,099,535
	2210202 Internet Connections	537,335	564,202	599,746
	2210203 Courier and Postal Services	447,779	470,168	499,789
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,753,926	1,841,622	1,957,644
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	861,344	904,411	961,389
	2210302 Accommodation - Domestic Travel	492,582	517,211	549,795
	2210303 Daily Subsistence Allowance	400,000	420,000	446,460
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,004,671	2,104,905	2,237,514
	2210401 Travel Costs (airlines, bus, railway, etc.)	743,337	780,504	829,676

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210402 Accommodation	617,997	648,897	689,777
	2210403 Daily Subsistence Allowance	643,337	675,504	718,061
	2210500 Printing , Advertising and Information Supplies and Services	300,000	330,000	350,790
	2210599 Printing, Advertising - Other	300,000	330,000	350,790
	2210700 Training Expenses	1,929,495	2,025,970	2,153,607
	2210701 Travel Allowance	250,000	262,500	279,038
	2210710 Accommodation Allowance	260,936	273,983	291,244
	2210711 Tuition Fees	120,000	126,000	133,938
	2210715 Kenya School of Government	1,298,559	1,363,487	1,449,387
	2210800 Hospitality Supplies and Services	2,051,911	2,154,506	2,290,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	971,756	1,020,344	1,084,625
	2210802 Boards, Committees, Conferences and Seminars	1,080,155	1,134,162	1,205,615
	2211000 Specialised Materials and Supplies	2,117,118	2,222,974	2,363,021
	2211003 Veterinarian Supplies and Materials	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	3,102,891	3,258,036	3,463,291
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,460,994	1,534,044	1,630,688
	2211102 Supplies and Accessories for Computers and Printers	1,104,562	1,159,790	1,232,857
	2211103 Sanitary and Cleaning Materials, Supplies and Services	537,335	564,202	599,746
	2211200 Fuel Oil and Lubricants	2,764,133	2,902,340	3,085,187
	2211201 Refined Fuels and Lubricants for Transport	2,764,133	2,902,340	3,085,187
	2211300 Other Operating Expenses	2,764,413	2,902,634	3,085,499
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	857,040	899,892	956,585
	2211310 Contracted Professional Services	1,907,373	2,002,742	2,128,914
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,857,849	3,000,741	3,189,788
	2220101 Maintenance Expenses - Motor Vehicles	2,857,849	3,000,741	3,189,788
	2220200 Routine Maintenance - Other Assets	2,044,971	2,147,220	2,282,495
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	595,564	625,342	664,739
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,343,337	1,410,504	1,499,366
	2220212 Maintenance of Communications Equipment	106,070	111,374	118,390
	2710100 Government Pension and Retirement Benefits	2,507,342	2,665,304	2,833,219
	2710102 Gratuity - Civil Servants	1,791,116	1,903,956	2,023,906
	2710105 Gratuity - Ministers	716,226	761,348	809,313
	3111000 Purchase of Office Furniture and General Equipment	2,664,436	2,930,880	3,115,525
	3111001 Purchase of Office Furniture and Fittings	2,664,436	2,930,880	3,115,525
	Gross Expenditure..... KShs.	55,745,122	59,030,646	62,749,576
	Net Expenditure..... KShs.	55,745,122	59,030,646	62,749,576
4713000100 Administration	Net Expenditure..... KShs.	55,745,122	59,030,646	62,749,576

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 471000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4713000201 Agriculture	2110100 Basic Salaries - Permanent Employees	34,172,119	36,324,962	38,613,435
	2110101 Basic Salaries - Civil Service	34,172,119	36,324,962	38,613,435
	2110200 Basic Wages - Temporary Employees	1,296,154	1,360,962	1,446,702
	2110202 Casual Labour - Others	1,296,154	1,360,962	1,446,702
	2110300 Personal Allowance - Paid as Part of Salary	26,026,279	27,665,935	29,408,888
	2110301 House Allowance	20,134,749	21,403,238	22,751,642
	2110314 Transport Allowance	5,391,296	5,730,948	6,091,997
	2110320 Leave Allowance	500,234	531,749	565,249
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,110,976	3,266,525	3,472,316
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	558,075
	2210302 Accommodation - Domestic Travel	610,976	641,525	681,941
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,232,300
	2210500 Printing , Advertising and Information Supplies and Services	750,000	787,500	837,113
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	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 Allowance	500,000	525,000	558,075
	2210711 Tuition Fees	200,000	210,000	223,230
	2210800 Hospitality Supplies and Services	947,463	994,836	1,057,511
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	892,920
	2210802 Boards, Committees, Conferences and Seminars	147,463	154,836	164,591
	Gross Expenditure..... KShs.	67,252,991	71,398,220	75,896,308
	Net Expenditure..... KShs.	67,252,991	71,398,220	75,896,308
4713000200 Agriculture 4713000301 Livestock and Veterinary Services	Net Expenditure..... KShs.	67,252,991	71,398,220	75,896,308
	2110100 Basic Salaries - Permanent Employees	25,708,003	27,327,607	29,049,246
	2110101 Basic Salaries - Civil Service	25,708,003	27,327,607	29,049,246
	2110300 Personal Allowance - Paid as Part of Salary	8,640,765	9,185,134	9,763,796
	2110301 House Allowance	1,446,233	1,537,346	1,634,198
	2110314 Transport Allowance	6,947,017	7,384,679	7,849,914
	2110320 Leave Allowance	247,515	263,109	279,684
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,167,749	1,226,137	1,303,383
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	558,075
	2210302 Accommodation - Domestic Travel	537,737	564,624	600,195
	2210303 Daily Subsistence Allowance	130,012	136,513	145,113
	2210500 Printing , Advertising and Information Supplies and Services	815,786	867,698	922,363
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	593,337	623,004	662,253
	2210599 Printing, Advertising - Other	222,449	244,694	260,110
	2210700 Training Expenses	584,129	613,335	651,976
	2210701 Travel Allowance	145,558	152,836	162,465

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4713000300 Livestock and Veterinary Services	2210710 Accommodation Allowance	301,624	316,705	336,658
	2210711 Tuition Fees	136,947	143,794	152,853
	2210800 Hospitality Supplies and Services	910,058	955,561	1,015,761
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	763,145	801,302	851,784
	2210802 Boards, Committees, Conferences and Seminars	146,913	154,259	163,977
	Gross Expenditure..... KShs.	37,826,490	40,175,472	42,706,525
	Net Expenditure..... KShs.	37,826,490	40,175,472	42,706,525
	Net Expenditure..... KShs.	37,826,490	40,175,472	42,706,525
	4713000401 Fisheries			
	2110100 Basic Salaries - Permanent Employees	4,700,269	4,996,386	5,311,158
	2110101 Basic Salaries - Civil Service	4,700,269	4,996,386	5,311,158
	2110300 Personal Allowance - Paid as Part of Salary	1,447,932	1,539,152	1,636,118
	2110301 House Allowance	775,153	823,988	875,899
	2110314 Transport Allowance	625,552	664,962	706,854
4713000400 Fisheries 4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	2110320 Leave Allowance	47,227	50,202	53,365
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	578,799	607,739	646,027
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	446,460
	2210302 Accommodation - Domestic Travel	178,799	187,739	199,567
	2210700 Training Expenses	363,138	381,295	405,317
	2210701 Travel Allowance	250,000	262,500	279,038
	2210711 Tuition Fees	113,138	118,795	126,279
	2210800 Hospitality Supplies and Services	209,993	220,493	234,384
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	193,437	203,109	215,905
	2210802 Boards, Committees, Conferences and Seminars	16,556	17,384	18,479
	Gross Expenditure..... KShs.	7,300,131	7,745,065	8,233,004
	Net Expenditure..... KShs.	7,300,131	7,745,065	8,233,004
	Net Expenditure..... KShs.	7,300,131	7,745,065	8,233,004
	Net Expenditure..... KShs.	168,124,734	178,349,403	189,585,413
4714000101 Administration	2110100 Basic Salaries - Permanent Employees	503,599,197	535,325,946	569,051,481
	2110101 Basic Salaries - Civil Service	503,599,197	535,325,946	569,051,481
	2110300 Personal Allowance - Paid as Part of Salary	126,167,030	134,115,553	142,564,833
	2110301 House Allowance	72,000,000	76,536,000	81,357,768
	2110309 Special Duty Allowance	8,736,088	9,286,462	9,871,509
	2110311 Transfer Allowance	500,000	531,500	564,985
	2110314 Transport Allowance	35,568,891	37,809,731	40,191,744
	2110320 Leave Allowance	9,362,051	9,951,860	10,578,827
	2210100 Utilities Supplies and Services	1,000,000	2,100,000	2,205,000
	2210101 Electricity	500,000	1,050,000	1,102,500
	2210102 Water and sewerage charges	500,000	1,050,000	1,102,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,800,000	4,515,000	4,740,750

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 471000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,700,000	1,785,000	1,874,250
	2210302 Accommodation - Domestic Travel	2,800,000	1,890,000	1,984,500
	2210303 Daily Subsistence Allowance	1,300,000	840,000	882,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,050,000	1,102,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	420,000	441,000
	2210402 Accommodation	300,000	315,000	330,750
	2210403 Daily Subsistence Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	1,900,000	2,070,000	2,256,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	262,500	275,625
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210599 Printing, Advertising - Other	1,500,000	1,650,000	1,815,000
	2210700 Training Expenses	3,500,000	4,200,000	4,410,000
	2210708 Trainer Allowance	500,000	1,050,000	1,102,500
	2210710 Accommodation Allowance	1,000,000	1,050,000	1,102,500
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210712 Trainee Allowance	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	6,500,000	6,825,000	7,166,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,250,000	5,512,500
	2210802 Boards, Committees, Conferences and Seminars	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 and Lubricants for Transport	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 Pension 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

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 471000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4714000100 Administration 4714000201 Basic Education(ECDE)	Gross Expenditure..... KShs.	663,573,198	705,229,309	749,430,015
	Net Expenditure..... KShs.	663,573,198	705,229,309	749,430,015
	Net Expenditure..... KShs.	663,573,198	705,229,309	749,430,015
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	300,000	315,000	330,750
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	1,300,000	1,365,000	1,433,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,300,000	1,365,000	1,433,250
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	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
	Gross Expenditure..... KShs.	4,600,000	4,830,000	5,071,500
	Net Expenditure..... KShs.	4,600,000	4,830,000	5,071,500
	Net Expenditure..... KShs.	4,600,000	4,830,000	5,071,500
4714000200 Basic Education(ECDE)	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,470,000	1,543,500
4714000401 Culture	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	450,000	472,500	496,125
	2210303 Daily Subsistence Allowance	450,000	472,500	496,125
	Gross Expenditure..... KShs.	1,400,000	1,470,000	1,543,500
	Net Expenditure..... KShs.	1,400,000	1,470,000	1,543,500
	Net Expenditure..... KShs.	1,400,000	1,470,000	1,543,500
4714000400 Culture	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
4714000501 Social Services	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	300,000	315,000	330,750
	2210505 Trade Shows and Exhibitions	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	600,000	630,000	661,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	630,000	661,500
	Gross Expenditure..... KShs.	2,400,000	2,520,000	2,646,000
	Net Expenditure..... KShs.	2,400,000	2,520,000	2,646,000
	Net Expenditure..... KShs.	2,400,000	2,520,000	2,646,000
	Net Expenditure..... KShs.	671,973,198	714,049,309	758,691,015
	2110100 Basic Salaries - Permanent Employees	501,512,001	533,107,257	566,693,014
4715000101 Curative	2110101 Basic Salaries - Civil Service	501,512,001	533,107,257	566,693,014

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2110200 Basic Wages - Temporary Employees	8,843,767	9,400,925	9,993,183
	2110201 Contractual Employees	3,356,707	3,568,180	3,792,975
	2110202 Casual Labour - Others	5,487,060	5,832,745	6,200,208
	2110300 Personal Allowance - Paid as Part of Salary	325,332,519	345,828,469	367,615,663
	2110301 House Allowance	44,834,632	47,659,214	50,661,744
	2110314 Transport Allowance	28,802,630	30,617,196	32,546,079
	2110315 Extraneous Allowance	83,319,888	88,569,041	94,148,891
	2110318 Non- Practicing Allowance	10,682,310	11,355,296	12,070,680
	2110320 Leave Allowance	3,465,741	3,684,083	3,916,180
	2110322 Risk Allowance	13,665,542	14,526,471	15,441,639
	2110323 Late Duty Allowance	36,183,740	38,463,316	40,886,505
	2110335 Emergency Call Allowance	4,368,000	4,643,184	4,935,705
	2110399 Personal Allowances paid - Oth	100,010,036	106,310,668	113,008,240
	2110400 Personal Allowances paid as Reimbursements	2,482,928	2,639,353	2,805,632
	2110405 Telephone Allowance	24,000	25,512	27,119
	2110499 Personal Allowances paid as Reimbursements	2,458,928	2,613,841	2,778,513
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	20,000,000	21,260,000	22,599,380
	2120399 Employer Contributions to Social Security Funds and Schemes	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 and 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	6,280,637
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, 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 Accommodation	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 Expenses	8,426,310	8,847,625	9,405,026
	2210701 Travel Allowance	2,871,364	3,014,932	3,204,873
	2210704 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

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211000 Specialised 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)	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	5,250,000	5,580,750
	2211324 Registration of Land	5,000,000	5,250,000	5,580,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,518,899	4,744,844	5,043,769
	2220101 Maintenance Expenses - Motor Vehicles	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
	2630200 Capital Grants to Government Agencies and other Levels of Government	724,245,582	796,670,140	876,337,154
	2630201 Capital Grants to Semi-Autonomous Government Agencies	724,245,582	796,670,140	876,337,154
	2710100 Government Pension and Retirement Benefits	1,106,250	1,175,944	1,250,028
	2710102 Gratuity - Civil Servants	1,106,250	1,175,944	1,250,028
	3111000 Purchase of Office Furniture and General Equipment	12,000,000	13,200,000	14,520,000
	3111001 Purchase of Office Furniture and Fittings	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 Airconditioners, Fans and Heating Appliances	4,000,000	4,400,000	4,840,000
	Gross Expenditure..... KShs.	1,772,102,353	1,908,690,360	2,058,903,046
	Net Expenditure..... KShs.	1,772,102,353	1,908,690,360	2,058,903,046
4715000100 Curative	Net Expenditure..... KShs.	1,772,102,353	1,908,690,360	2,058,903,046
4715000201 Preventive	2110100 Basic Salaries - Permanent Employees	612,097,951	650,660,122	691,651,710
	2110101 Basic Salaries - Civil Service	612,097,951	650,660,122	691,651,710
	2110200 Basic Wages - Temporary Employees	157,738,307	167,675,820	178,239,398
	2110201 Contractual Employees	5,035,061	5,352,270	5,689,463
	2110202 Casual Labour - Others	8,230,590	8,749,117	9,300,312
	2110299 Basic Wages - Temporary -Other	144,472,656	153,574,433	163,249,623
	2110300 Personal Allowance - Paid as Part of Salary	442,998,782	470,907,704	500,574,887
	2110301 House Allowance	67,251,948	71,488,821	75,992,616
	2110314 Transport Allowance	43,203,946	45,925,794	48,819,119
	2110315 Extraneous Allowance	124,979,833	132,853,562	141,223,336
	2110318 Non- Practicing Allowance	16,023,466	17,032,944	18,106,019

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2110320 Leave Allowance	5,198,612	5,526,124	5,874,270
	2110322 Risk Allowance	20,498,313	21,789,707	23,162,458
	2110323 Late Duty Allowance	54,275,611	57,694,974	61,329,757
	2110335 Emergency Call Allowance	6,552,000	6,964,776	7,403,557
	2110399 Personal Allowances paid - Oth	105,015,053	111,631,002	118,663,755
	2110400 Personal Allowances paid as Reimbursements	36,000	38,268	40,679
	2110405 Telephone Allowance	36,000	38,268	40,679
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	30,000,000	31,890,000	33,899,070
	2120399 Employer Contributions to Social Security Funds and Schemes	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 and 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, mileage allowances, 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
	2210600 Rentals of Produced Assets	1,500,000	1,575,000	1,674,225
	2210604 Hire of Transport	1,500,000	1,575,000	1,674,225
	2210700 Training Expenses	4,268,418	4,481,839	4,764,194
	2210701 Travel Allowance	1,476,000	1,549,800	1,647,437
	2210704 Hire of Training Facilities and Equipment	1,060,000	1,113,000	1,183,119
	2210711 Tuition Fees	1,732,418	1,819,039	1,933,638
	2210800 Hospitality Supplies and Services	2,112,000	2,217,600	2,357,310
	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 Specialised Materials and Supplies	143,914,105	151,157,759	160,680,697
	2211001 Medical Drugs	79,832,139	83,823,746	89,104,641
	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
	2211020 Uniform and Clothing Allowances	3,688,393	3,920,761	4,167,769
	2211026 Purchase of Vaccines and Sera	792,000	831,600	883,991
	2211100 Office and General Supplies and Services	1,168,742	1,227,179	1,304,491
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	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

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 471000000 KERICO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4715000200 Preventive	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,278,348	5,542,266	5,891,428
	2220101 Maintenance Expenses - Motor Vehicles	5,278,348	5,542,266	5,891,428
	Gross Expenditure..... KShs.	1,430,063,153	1,517,771,582	1,613,391,190
	Net Expenditure..... KShs.	1,430,063,153	1,517,771,582	1,613,391,190
	Net Expenditure..... KShs.	1,430,063,153	1,517,771,582	1,613,391,190
	Net Expenditure..... KShs.	1,430,063,153	1,517,771,582	1,613,391,190
	Net Expenditure..... KShs.	3,202,165,506	3,426,461,942	3,672,294,236
	2110100 Basic Salaries - Permanent Employees	17,084,521	18,160,846	19,304,979
	2110101 Basic Salaries - Civil Service	17,084,521	18,160,846	19,304,979
	2110300 Personal Allowance - Paid as Part of Salary	8,425,818	8,956,644	9,520,913
4715000000 HEALTH SERVICES	2110301 House Allowance	4,908,672	5,217,918	5,546,647
	2110303 Acting Allowance	92,476	98,302	104,495
	2110311 Transfer Allowance	431,306	458,478	487,362
	2110314 Transport Allowance	1,121,513	1,192,168	1,267,275
	2110320 Leave Allowance	1,871,851	1,989,778	2,115,134
	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
4716000101 Administration	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 Transportation Costs	707,500	752,073	799,452
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	470,000	499,610	531,085
	2210302 Accommodation - Domestic Travel	117,500	124,903	132,771
	2210303 Daily Subsistence Allowance	120,000	127,560	135,596
	2210400 Foreign Travel and Subsistence, and other transportation costs	214,781	228,312	242,695
	2210401 Travel Costs (airlines, bus, railway, etc.)	50,000	53,150	56,498
	2210402 Accommodation	164,781	175,162	186,197
	2210500 Printing , Advertising and Information Supplies and Services	540,000	579,570	622,188
	2210502 Publishing and Printing Services	80,000	85,040	90,398
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000	63,780	67,798
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	265,750	282,492
	2210599 Printing, Advertising - Other	150,000	165,000	181,500
	2210700 Training Expenses	400,000	425,200	451,988
	2210710 Accommodation Allowance	200,000	212,600	225,994
	2210711 Tuition Fees	200,000	212,600	225,994
	2210800 Hospitality Supplies and Services	750,000	797,250	847,477
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	265,750	282,492
	2210802 Boards, Committees, Conferences and Seminars	500,000	531,500	564,985

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	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 (papers, pencils, forms, small office equipment)	1,000,000	1,063,000	1,129,969
	2211102 Supplies and Accessories for Computers and Printers	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 Fuels and Lubricants for Transport	2,500,000	2,657,500	2,824,923
	2211300 Other Operating Expenses	180,000	191,340	203,395
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade 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, and Networks	50,000	53,150	56,498
	2710100 Government Pension and Retirement Benefits	600,000	637,800	677,982
	2710102 Gratuity - Civil Servants	300,000	318,900	338,991
	2710105 Gratuity - Ministers	300,000	318,900	338,991
	3110900 Purchase of Household Furniture and Institutional Equipment	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	200,000	220,000	242,000
	Gross Expenditure..... KShs.	35,837,620	38,135,350	40,581,833
	Net Expenditure..... KShs.	35,837,620	38,135,350	40,581,833
4716000100 Administration	Net Expenditure..... KShs.	35,837,620	38,135,350	40,581,833
4716000201 Trade	2110100 Basic Salaries - Permanent Employees	6,139,400	6,526,182	6,937,332
	2110101 Basic Salaries - Civil Service	6,139,400	6,526,182	6,937,332
	2110300 Personal Allowance - Paid as Part of Salary	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
	2110311 Transfer Allowance	429,000	456,027	484,757
	2110314 Transport Allowance	930,170	988,771	1,051,063
	2110320 Leave Allowance	893,528	949,820	1,009,659
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,137,500	1,209,163	1,285,340
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	531,500	564,985
	2210302 Accommodation - Domestic Travel	317,500	337,503	358,765
	2210303 Daily Subsistence Allowance	320,000	340,160	361,590

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 471000000 KERICO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	956,700	1,016,973
	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	903,976
	2210710 Accommodation Allowance	400,000	425,200	451,988
	2210711 Tuition Fees	400,000	425,200	451,988
	2210800 Hospitality Supplies and Services	250,000	265,750	282,492
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	265,750	282,492
	2211200 Fuel Oil and Lubricants	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 Expenditure..... KShs.	16,329,598	17,395,363	18,531,973
	Net Expenditure..... KShs.	16,329,598	17,395,363	18,531,973
4716000200 Trade	Net Expenditure..... KShs.	16,329,598	17,395,363	18,531,973
4716000301 Weight and Measures	2110100 Basic Salaries - Permanent Employees	2,654,370	2,821,595	2,999,356
	2110101 Basic Salaries - Civil Service	2,654,370	2,821,595	2,999,356
	2110300 Personal Allowance - Paid as Part of Salary	3,058,883	3,251,592	3,456,443
	2110301 House Allowance	1,815,292	1,929,655	2,051,224
	2110303 Acting Allowance	50,000	53,150	56,498
	2110311 Transfer Allowance	429,000	456,027	484,757
	2110314 Transport Allowance	674,510	717,004	762,175
	2110320 Leave Allowance	90,081	95,756	101,789
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	437,500	465,063	494,361
	2210302 Accommodation - Domestic Travel	217,500	231,203	245,768
	2210303 Daily Subsistence Allowance	220,000	233,860	248,593
	2210500 Printing , Advertising and Information Supplies and Services	450,000	478,350	508,486
	2210504 Advertising, Awareness and Publicity Campaigns	450,000	478,350	508,486
	2210700 Training Expenses	500,000	531,500	564,985
	2210710 Accommodation Allowance	300,000	318,900	338,991
	2210711 Tuition Fees	200,000	212,600	225,994
	2220200 Routine Maintenance - Other Assets	50,000	53,150	56,498
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	53,150	56,498
	Gross Expenditure..... KShs.	7,150,753	7,601,250	8,080,129
	Net Expenditure..... KShs.	7,150,753	7,601,250	8,080,129

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4716000300 Weight and Measures	Net Expenditure..... KShs.	7,150,753	7,601,250	8,080,129
4716000501 Tourism	2110100 Basic Salaries - Permanent Employees	2,171,743	2,308,563	2,454,002
	2110101 Basic Salaries - Civil Service	2,171,743	2,308,563	2,454,002
	2110300 Personal Allowance - Paid as Part of Salary	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
	2110311 Transfer Allowance	429,000	456,027	484,757
	2110314 Transport Allowance	213,112	226,538	240,810
	2110320 Leave Allowance	227,762	242,111	257,364
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	237,500	252,463	268,367
	2210302 Accommodation - Domestic Travel	117,500	124,903	132,771
	2210303 Daily Subsistence Allowance	120,000	127,560	135,596
	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	400,000	425,200	451,988
	2210710 Accommodation Allowance	200,000	212,600	225,994
	2210711 Tuition Fees	200,000	212,600	225,994
	Gross Expenditure..... KShs.	5,341,117	5,677,608	6,035,297
	Net Expenditure..... KShs.	5,341,117	5,677,608	6,035,297
4716000500 Tourism	Net Expenditure..... KShs.	5,341,117	5,677,608	6,035,297
4716000000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE & COOPERATIVE MANAGEMENT	Net Expenditure..... KShs.	64,659,088	68,809,571	73,229,232
4717000101 Administration	2110100 Basic Salaries - Permanent Employees	30,937,103	32,886,140	34,957,967
	2110101 Basic Salaries - Civil Service	30,937,103	32,886,140	34,957,967
	2110300 Personal Allowance - Paid as Part of Salary	9,833,042	10,452,524	11,111,032
	2110301 House Allowance	6,670,222	7,090,446	7,537,144
	2110314 Transport Allowance	2,655,820	2,823,137	3,000,994
	2110320 Leave Allowance	507,000	538,941	572,894
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,155,000	1,212,750	1,289,153
	2120399 Employer Contributions to Social Security Funds and Schemes	1,155,000	1,212,750	1,289,153
	2210100 Utilities Supplies and Services	18,500,000	19,425,000	20,648,775
	2210101 Electricity	18,400,000	19,320,000	20,537,160
	2210102 Water and sewerage charges	100,000	105,000	111,615
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,822,760	5,063,898	5,382,924
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	569,263	597,726	635,383
	2210302 Accommodation - Domestic Travel	2,200,000	2,310,000	2,455,530
	2210303 Daily Subsistence Allowance	2,053,497	2,156,172	2,292,011
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,050,000	1,116,150
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	558,075

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 471000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210402 Accommodation	500,000	525,000	558,075
	2210500 Printing , Advertising and Information Supplies and Services	600,000	630,000	669,690
	2210504 Advertising, Awareness and Publicity Campaigns	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 Accommodation Allowance	800,000	840,000	892,920
	2210711 Tuition Fees	500,000	525,000	558,075
	2211100 Office and General Supplies and Services	3,150,624	3,308,155	3,516,569
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,900,624	3,045,655	3,237,531
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	279,038
	2211200 Fuel Oil and Lubricants	4,550,000	4,777,500	5,078,483
	2211201 Refined Fuels and Lubricants for Transport	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
	2710100 Government Pension and Retirement Benefits	1,274,855	1,338,598	1,422,930
	2710102 Gratuity - Civil Servants	529,055	555,508	590,505
	2710105 Gratuity - Ministers	745,800	783,090	832,425
	3111000 Purchase of Office Furniture and General Equipment	1,420,000	1,491,000	1,584,934
	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
	Gross Expenditure..... KShs.	79,343,384	83,840,565	89,122,522
	Net Expenditure..... KShs.	79,343,384	83,840,565	89,122,522
4717000100 Administration	Net Expenditure..... KShs.	79,343,384	83,840,565	89,122,522
4717000201 Roads	2210200 Communication, Supplies and Services	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
	2210800 Hospitality Supplies and Services	2,250,000	2,362,500	2,511,338
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,312,500	1,395,188
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,116,150
	Gross Expenditure..... KShs.	2,400,000	2,520,000	2,678,761
	Net Expenditure..... KShs.	2,400,000	2,520,000	2,678,761
4717000200 Roads	Net Expenditure..... KShs.	2,400,000	2,520,000	2,678,761
4717000301 Public Works	2210500 Printing , Advertising and Information Supplies and Services	1,150,000	1,207,500	1,283,573
	2210599 Printing, Advertising - Other	1,150,000	1,207,500	1,283,573
	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
	2211300 Other Operating Expenses	3,699,191	3,884,151	4,128,852
	2211311 Contracted Technical Services	3,699,191	3,884,151	4,128,852

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4717000300 Public Works 4717000000 PUBLIC WORKS,ROADS,TRANSPORT and ICT	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	3,002,576	3,152,705	3,351,325
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,002,576	3,152,705	3,351,325
	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
	Gross Expenditure..... KShs.	13,947,725	14,645,112	15,567,754
	Net Expenditure..... KShs.	13,947,725	14,645,112	15,567,754
	Net Expenditure..... KShs.	13,947,725	14,645,112	15,567,754
	Net Expenditure..... KShs.	95,691,109	101,005,677	107,369,037
	4718000101 Administration			
	2110100 Basic Salaries - 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	19,280,800
4718000101 Administration	2110301 House Allowance	9,798,666	10,415,982	11,072,189
	2110308 Medical Allowance	200,000	212,600	225,994
	2110314 Transport Allowance	6,824,456	7,254,397	7,711,424
	2110320 Leave Allowance	240,000	255,120	271,193
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	4,480,294	4,762,553	5,062,593
	2120399 Employer Contributions to Social Security Funds and Schemes	4,480,294	4,762,553	5,062,593
	2210100 Utilities Supplies and Services	3,304,374	3,469,593	3,688,177
	2210101 Electricity	3,005,000	3,155,250	3,354,031
	2210102 Water and sewerage charges	299,374	314,343	334,146
	2210200 Communication, Supplies and Services	2,115,000	2,220,750	2,360,658
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,808
	2210202 Internet Connections	2,050,000	2,152,500	2,288,108
	2210203 Courier and Postal Services	15,000	15,750	16,742
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,725,000	5,022,675
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,232,300
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,116,150
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,674,225
	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	692,014
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	45,000	47,250	50,227
	2210504 Advertising, Awareness and Publicity Campaigns	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

VOTE R4710000000 KERICOHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICOHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210704 Hire of Training Facilities and Equipment	200,000	210,000	223,230
	2210710 Accommodation Allowance	800,000	840,000	892,920
	2210711 Tuition Fees	800,000	840,000	892,920
	2210800 Hospitality Supplies and Services	2,700,000	2,835,000	3,013,605
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,155,000	1,227,765
	2210802 Boards, Committees, Conferences and Seminars	1,400,000	1,470,000	1,562,610
	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 (papers, pencils, forms, small office equipment)	100,000	105,000	111,615
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	111,615
	2211200 Fuel Oil and Lubricants	2,000,000	2,100,000	2,232,300
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,232,300
	2211300 Other Operating Expenses	271,000	284,550	302,477
	2211305 Contracted Guards and Cleaning Services	200,000	210,000	223,230
	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
	2220200 Routine Maintenance - Other Assets	1,000,000	1,050,000	1,116,150
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,050,000	1,116,150
	2630100 Current Grants to Government Agencies and other Levels of Government	2,008,143	2,208,957	2,429,853
	2630101 Current Grants to Semi-Autonomous Government Agencies	2,008,143	2,208,957	2,429,853
	2710100 Government Pension and Retirement Benefits	1,906,272	2,026,368	2,154,029
	2710102 Gratuity - Civil Servants	791,088	840,927	893,905
	2710105 Gratuity - Ministers	1,115,184	1,185,441	1,260,124
	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
	Gross Expenditure..... KShs.	126,556,844	134,376,493	143,005,346
	Net Expenditure..... KShs.	126,556,844	134,376,493	143,005,346
4718000100 Administration	Net Expenditure..... KShs.	126,556,844	134,376,493	143,005,346
4718000201 Water	2210800 Hospitality Supplies and Services	1,500,000	1,575,000	1,674,225
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,225,000	1,286,250	1,367,284
	2210802 Boards, Committees, Conferences and Seminars	175,000	183,750	195,326
	2210805 National Celebrations	100,000	105,000	111,615
	2211000 Specialised Materials and Supplies	350,000	367,500	390,653
	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

VOTE R471000000 KERICOHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 471000000 KERICOHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4718000200 Water 4718000401 Natural Resources and Environment	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	157,500	167,423
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	42,000	44,646
	2211200 Fuel Oil and Lubricants	3,000,000	3,150,000	3,348,450
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,348,450
	2211300 Other Operating Expenses	6,500,000	6,825,000	7,254,975
	2211310 Contracted Professional Services	6,500,000	6,825,000	7,254,975
	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
	Gross Expenditure..... KShs.	14,040,000	14,742,000	15,670,747
	Net Expenditure..... KShs.	14,040,000	14,742,000	15,670,747
	Net Expenditure..... KShs.	14,040,000	14,742,000	15,670,747
	2210800 Hospitality Supplies and Services	750,000	787,500	837,112
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	375,000	393,750	418,556
	2210802 Boards, Committees, Conferences and Seminars	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 (papers, pencils, forms, small office equipment)	150,000	157,500	167,423
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	334,845
	2211200 Fuel Oil and Lubricants	2,000,000	2,100,000	2,232,300
	2211201 Refined Fuels and Lubricants for Transport	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 Acquisition of Strategic Stocks	700,000	770,000	847,000
	3120102 Purchase of Milk	700,000	770,000	847,000
	Gross Expenditure..... KShs.	38,036,249	39,973,061	42,519,854
	Net Expenditure..... KShs.	38,036,249	39,973,061	42,519,854
	Net Expenditure..... KShs.	38,036,249	39,973,061	42,519,854
	Net Expenditure..... KShs.	178,633,093	189,091,554	201,195,947
	4718000400 Natural Resources and Environment			
	4718000000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT			
	4719000101 Administration			
	2110100 Basic Salaries - Permanent Employees	12,019,511	12,776,739	13,581,674
	2110101 Basic Salaries - Civil Service	12,019,511	12,776,739	13,581,674
	2110300 Personal Allowance - Paid as Part of Salary	25,709,430	27,329,123	29,050,858

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2110301 House Allowance	14,687,132	15,612,421	16,596,004
	2110314 Transport Allowance	10,951,693	11,641,649	12,375,073
	2110320 Leave Allowance	70,605	75,053	79,781
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,300,000	1,381,900	1,468,960
	2120399 Employer Contributions to Social Security Funds and Schemes	1,300,000	1,381,900	1,468,960
	2210100 Utilities Supplies and Services	400,000	420,000	446,461
	2210101 Electricity	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	4,149,041	4,356,493	4,630,952
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,116,150
	2210302 Accommodation - Domestic Travel	700,000	735,000	781,305
	2210303 Daily Subsistence Allowance	2,449,041	2,571,493	2,733,497
	2210400 Foreign Travel and Subsistence, and other transportation costs	946,278	993,592	1,056,188
	2210401 Travel Costs (airlines, bus, railway, etc.)	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 and Publicity Campaigns	1,800,000	1,890,000	2,009,070
	2210700 Training Expenses	3,000,000	3,150,000	3,348,450
	2210701 Travel Allowance	1,000,000	1,050,000	1,116,150
	2210710 Accommodation Allowance	1,000,000	1,050,000	1,116,150
	2210711 Tuition Fees	1,000,000	1,050,000	1,116,150
	2210800 Hospitality Supplies and Services	5,050,000	5,302,500	5,636,558
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,050,000	5,302,500	5,636,558
	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 (papers, pencils, forms, small office equipment	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, Supplies and Services	500,000	525,000	558,075
	2211200 Fuel Oil and Lubricants	700,000	735,000	781,305
	2211201 Refined Fuels and Lubricants for Transport	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
	2640400 Other Current Transfers, Grants and Subsidies	45,654,168	47,936,876	50,956,900
	2640499 Other Current Transfers - Othe	45,654,168	47,936,876	50,956,900
	2710100 Government Pension and Retirement Benefits	1,600,001	1,700,801	1,807,951

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4719000100 Administration	2710102 Gratuity - Civil Servants	700,001	744,101	790,979
	2710105 Gratuity - Ministers	900,000	956,700	1,016,972
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,126,000	2,259,939
	3111001 Purchase of Office Furniture and Fittings	500,000	531,500	564,985
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,594,500	1,694,954
	Gross Expenditure..... KShs.	107,828,429	113,774,024	120,941,791
	Net Expenditure..... KShs.	107,828,429	113,774,024	120,941,791
	Net Expenditure..... KShs.	107,828,429	113,774,024	120,941,791
	Net Expenditure..... KShs.	107,828,429	113,774,024	120,941,791
	Net Expenditure..... KShs.	107,828,429	113,774,024	120,941,791
4719000201 Lands	2110100 Basic Salaries - Permanent Employees	21,100,406	22,429,732	23,842,805
	2110101 Basic Salaries - Civil Service	21,100,406	22,429,732	23,842,805
	2110300 Personal Allowance - Paid as Part of Salary	3,945,324	4,193,879	4,458,094
	2110301 House Allowance	2,636,825	2,802,945	2,979,531
	2110314 Transport Allowance	986,714	1,048,877	1,114,956
	2110320 Leave Allowance	321,785	342,057	363,607
	2211200 Fuel Oil and Lubricants	800,000	840,000	892,920
	2211201 Refined Fuels and Lubricants for Transport	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
4719000200 Lands	Gross Expenditure..... KShs.	26,345,730	27,988,611	29,751,894
	Net Expenditure..... KShs.	26,345,730	27,988,611	29,751,894
	Net Expenditure..... KShs.	26,345,730	27,988,611	29,751,894
	Net Expenditure..... KShs.	26,345,730	27,988,611	29,751,894
	Net Expenditure..... KShs.	26,345,730	27,988,611	29,751,894
	Net Expenditure..... KShs.	26,345,730	27,988,611	29,751,894
	Net Expenditure..... KShs.	26,345,730	27,988,611	29,751,894
	Net Expenditure..... KShs.	26,345,730	27,988,611	29,751,894
	Net Expenditure..... KShs.	26,345,730	27,988,611	29,751,894
	Net Expenditure..... KShs.	26,345,730	27,988,611	29,751,894
4719000301 Housing	2110100 Basic Salaries - Permanent Employees	5,121,337	5,443,981	5,786,952
	2110101 Basic Salaries - Civil Service	5,121,337	5,443,981	5,786,952
	2110300 Personal Allowance - Paid as Part of Salary	1,207,572	1,283,648	1,364,519
	2110301 House Allowance	820,812	872,523	927,492
	2110314 Transport Allowance	311,613	331,244	352,113
	2110320 Leave Allowance	75,147	79,881	84,914
	2210100 Utilities Supplies and Services	50,000	52,500	55,808
	2210102 Water and sewerage charges	50,000	52,500	55,808
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,959	1,628,507	1,731,103
	2210302 Accommodation - Domestic Travel	1,100,000	1,155,000	1,227,765
4719000300 Housing	2210303 Daily Subsistence Allowance	450,959	473,507	503,338
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,116,150
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,116,150
	Gross Expenditure..... KShs.	8,929,868	9,458,636	10,054,532
	Net Expenditure..... KShs.	8,929,868	9,458,636	10,054,532
	Net Expenditure..... KShs.	8,929,868	9,458,636	10,054,532
	Net Expenditure..... KShs.	8,929,868	9,458,636	10,054,532
	Net Expenditure..... KShs.	8,929,868	9,458,636	10,054,532
	Net Expenditure..... KShs.	8,929,868	9,458,636	10,054,532
	Net Expenditure..... KShs.	8,929,868	9,458,636	10,054,532
4719000401 Physical Planning	2110100 Basic Salaries - Permanent Employees	4,627,901	4,919,459	5,229,385
	2110101 Basic Salaries - Civil Service	4,627,901	4,919,459	5,229,385

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 471000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4719000400 Physical Planning 4719000000 LANDS HOUSING AND PHYSICAL PLANNING	2110300 Personal Allowance - Paid as Part of Salary	724,542	770,189	818,711
	2110301 House Allowance	492,487	523,514	556,495
	2110314 Transport Allowance	186,967	198,746	211,267
	2110320 Leave Allowance	45,088	47,929	50,949
	Gross Expenditure..... KShs.	5,352,443	5,689,648	6,048,096
	Net Expenditure..... KShs.	5,352,443	5,689,648	6,048,096
	Net Expenditure..... KShs.	5,352,443	5,689,648	6,048,096
	Net Expenditure..... KShs.	148,456,470	156,910,919	166,796,313
	4720000101 Administration			
	2110100 Basic Salaries - 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	10,978,280	11,669,912	12,405,117
	2110311 Transfer Allowance	815,938	867,342	921,985
	2110314 Transport Allowance	7,316,268	7,777,193	8,267,156
	2110315 Extraneous Allowance	580,327	616,888	655,752
	2110318 Non- Practicing Allowance	395,391	420,301	446,780
	2110320 Leave Allowance	1,870,356	1,988,188	2,113,444
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,957,206	2,080,510	2,211,582
	2120399 Employer Contributions to Social Security Funds and Schemes	1,957,206	2,080,510	2,211,582
	2210100 Utilities Supplies and Services	200,000	210,000	223,230
	2210101 Electricity	100,000	105,000	111,615
	2210102 Water and sewerage charges	100,000	105,000	111,615
	2210200 Communication, Supplies and Services	400,000	420,000	446,460
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	111,615
	2210202 Internet Connections	200,000	210,000	223,230
	2210203 Courier and Postal Services	100,000	105,000	111,615
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,674,225
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	558,075
	2210302 Accommodation - Domestic Travel	500,000	525,000	558,075
	2210303 Daily Subsistence Allowance	500,000	525,000	558,075
	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	7,900,000	8,295,000	8,817,585
	2210502 Publishing and Printing Services	6,100,000	6,405,000	6,808,515
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	315,000	334,845
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,575,000	1,674,225
	2210600 Rentals of Produced Assets	100,000	105,000	111,615
	2210604 Hire of Transport	100,000	105,000	111,615
	2210700 Training Expenses	4,350,000	4,567,500	4,855,253

VOTE R471000000 KERICOHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 471000000 KERICOHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	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	1,100,000	1,155,000	1,227,765
	2210712 Trainee Allowance	2,500,000	2,625,000	2,790,375
	2210800 Hospitality Supplies and Services	11,720,000	12,306,000	13,081,278
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,250,000	5,580,750
	2210802 Boards, Committees, Conferences and Seminars	6,720,000	7,056,000	7,500,528
	2210900 Insurance Costs	63,000,000	66,150,000	70,317,450
	2210902 Buildings Insurance	33,000,000	34,650,000	36,832,950
	2210904 Motor Vehicle Insurance	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 (papers, pencils, forms, small office equipment)	1,700,000	1,785,000	1,897,455
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	111,615
	2211200 Fuel Oil and Lubricants	2,500,000	2,625,000	2,790,375
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,625,000	2,790,375
	2211300 Other Operating Expenses	8,155,540	8,563,317	9,102,806
	2211301 Bank Service Commission and Charges	55,540	58,317	61,991
	2211305 Contracted Guards and Cleaning Services	300,000	315,000	334,845
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	840,000	892,920
	2211310 Contracted Professional Services	1,500,000	1,575,000	1,674,225
	2211399 Other Operating Expenses - Oth	5,500,000	5,775,000	6,138,825
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	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	2,800,000	2,940,000	3,125,220
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,050,000	1,116,150
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000	558,075
	2220210 Maintenance of Computers, Software, and Networks	1,300,000	1,365,000	1,450,995
	2640200 Emergency Relief and Refugee Assistance	10,000,000	11,000,000	11,693,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	10,000,000	11,000,000	11,693,000
	2710100 Government Pension and Retirement Benefits	2,167,320	2,303,861	2,449,005
	2710102 Gratuity - Civil Servants	1,162,238	1,235,459	1,313,293
	2710105 Gratuity - Ministers	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
	4110400 Domestic Loans to Individuals and Households	30,000,000	33,000,000	35,079,000
	4110403 Housing loans to public servants	20,000,000	22,000,000	23,386,000
	4110405 Car loans to Public Servants	10,000,000	11,000,000	11,693,000
	Gross Expenditure..... KShs.	296,057,222	314,894,915	334,733,295

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	Net Expenditure..... KShs.	296,057,222	314,894,915	334,733,295
4720000100 Administration	Net Expenditure..... KShs.	296,057,222	314,894,915	334,733,295
4720000201 Fiscal Planning	2210100 Utilities Supplies and Services	1,100,000	1,155,000	1,227,765
	2210101 Electricity	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	4,042,800	4,244,940	4,512,373
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	542,800	569,940	605,847
	2210302 Accommodation - Domestic Travel	2,750,000	2,887,500	3,069,413
	2210303 Daily Subsistence Allowance	750,000	787,500	837,113
	2210700 Training Expenses	950,000	997,500	1,060,343
	2210703 Production and Printing of Training Materials	250,000	262,500	279,038
	2210704 Hire of Training Facilities and Equipment	500,000	525,000	558,075
	2210710 Accommodation Allowance	200,000	210,000	223,230
	2210800 Hospitality Supplies and Services	1,500,000	1,575,000	1,674,225
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,674,225
	2211100 Office and General Supplies and Services	1,800,000	1,890,000	2,009,070
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,700,000	1,785,000	1,897,455
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	111,615
	2211200 Fuel Oil and Lubricants	2,500,000	2,625,000	2,790,375
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,625,000	2,790,375
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	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 S	13,500,000	14,850,000	15,785,550
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	13,500,000	14,850,000	15,785,550
	Gross Expenditure..... KShs.	26,392,800	28,387,440	30,175,851
	Net Expenditure..... KShs.	26,392,800	28,387,440	30,175,851
4720000200 Fiscal Planning	Net Expenditure..... KShs.	26,392,800	28,387,440	30,175,851
4720000301 Audit Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	2,362,500	2,511,338
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	279,038
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,116,150
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,116,150
	2210700 Training Expenses	900,000	945,000	1,004,536
	2210703 Production and Printing of Training Materials	250,000	262,500	279,038
	2210704 Hire of Training Facilities and Equipment	250,000	262,500	279,038
	2210710 Accommodation Allowance	400,000	420,000	446,460
	2210800 Hospitality Supplies and Services	1,500,000	1,575,000	1,674,225
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	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 (papers, pencils, forms, small office equipment	500,000	525,000	558,075

VOTE R4710000000 KERICOHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICOHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4720000300 Audit Services	2211200 Fuel Oil and Lubricants	500,000	525,000	558,075
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	558,075
	Gross Expenditure..... KShs.	5,650,000	5,932,500	6,306,249
	Net Expenditure..... KShs.	5,650,000	5,932,500	6,306,249
	Net Expenditure..... KShs.	5,650,000	5,932,500	6,306,249
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,250,000	9,712,500	10,324,389
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,116,151
	2210302 Accommodation - Domestic Travel	3,500,000	3,675,000	3,906,525
	2210303 Daily Subsistence Allowance	4,750,000	4,987,500	5,301,713
	2210700 Training Expenses	900,000	945,000	1,004,536
	2210704 Hire of Training Facilities and Equipment	500,000	525,000	558,076
	2210710 Accommodation Allowance	400,000	420,000	446,460
	2210800 Hospitality Supplies and Services	500,000	525,000	558,076
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	558,076
	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	2,500,000	2,625,000	2,790,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,500,000	2,625,000	2,790,375
	2211200 Fuel Oil and Lubricants	4,000,000	4,200,000	4,464,600
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,200,000	4,464,600
4720000401 Budget	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,000,000	12,100,000	12,862,300
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	11,000,000	12,100,000	12,862,300
	Gross Expenditure..... KShs.	30,650,000	32,732,500	34,794,651
	Net Expenditure..... KShs.	30,650,000	32,732,500	34,794,651
	Net Expenditure..... KShs.	30,650,000	32,732,500	34,794,651
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	1,312,500	1,395,188
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	279,038
	2210302 Accommodation - Domestic Travel	500,000	525,000	558,075
	2210303 Daily Subsistence Allowance	500,000	525,000	558,075
	2210700 Training Expenses	450,000	472,500	502,268
	2210704 Hire of Training Facilities and Equipment	250,000	262,500	279,038
	2210710 Accommodation Allowance	200,000	210,000	223,230
	2210800 Hospitality Supplies and Services	250,000	262,500	279,038
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	279,038
	2211100 Office and General Supplies and Services	500,000	525,000	558,075
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	558,075
	2211200 Fuel Oil and Lubricants	500,000	525,000	558,075
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	558,075
	Gross Expenditure..... KShs.	2,950,000	3,097,500	3,292,644
	Gross Expenditure..... KShs.	2,950,000	3,097,500	3,292,644

VOTE R471000000 KERICOHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 471000000 KERICOHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	Net Expenditure..... KShs.	2,950,000	3,097,500	3,292,644
4720000500 Procurement	Net Expenditure..... KShs.	2,950,000	3,097,500	3,292,644
4720000601 Accountancy	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	1,312,500	1,395,188
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	279,038
	2210302 Accommodation - Domestic Travel	500,000	525,000	558,075
	2210303 Daily Subsistence Allowance	500,000	525,000	558,075
	2210700 Training Expenses	450,000	472,500	502,268
	2210704 Hire of Training Facilities and Equipment	250,000	262,500	279,038
	2210710 Accommodation Allowance	200,000	210,000	223,230
	2210800 Hospitality Supplies and Services	250,000	262,500	279,038
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	279,038
	2211100 Office and General Supplies and Services	500,000	525,000	558,075
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	558,075
	2211200 Fuel Oil and Lubricants	500,000	525,000	558,075
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	558,075
	Gross Expenditure..... KShs.	2,950,000	3,097,500	3,292,644
	Net Expenditure..... KShs.	2,950,000	3,097,500	3,292,644
4720000600 Accountancy	Net Expenditure..... KShs.	2,950,000	3,097,500	3,292,644
4720000000 FINANCE AND ECONOMIC PLANNING	Net Expenditure..... KShs.	364,650,022	388,142,355	412,595,334
4721000101 Headquarters	2110100 Basic Salaries - Permanent Employees	46,850,241	49,801,806	52,939,320
	2110101 Basic Salaries - Civil Service	46,850,241	49,801,806	52,939,320
	2110300 Personal Allowance - Paid as Part of Salary	9,440,251	10,034,986	10,667,191
	2110301 House Allowance	5,016,090	5,332,104	5,668,026
	2110313 Entertainment Allowance	1,492,101	1,586,103	1,686,028
	2110314 Transport Allowance	2,529,706	2,689,077	2,858,489
	2110315 Extraneous Allowance	316,006	335,914	357,077
	2110320 Leave Allowance	86,348	91,788	97,571
	2110400 Personal Allowances paid as Reimbursements	580,261	616,817	655,677
	2110405 Telephone Allowance	580,261	616,817	655,677
	2210100 Utilities Supplies and Services	500,000	525,000	551,250
	2210101 Electricity	300,000	315,000	330,750
	2210102 Water and sewerage charges	200,000	210,000	220,500
	2210200 Communication, Supplies and Services	270,000	293,500	319,175
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,469,000	16,242,450	17,054,573
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,850,000	4,042,500	4,244,625
	2210302 Accommodation - Domestic Travel	4,650,000	4,882,500	5,126,625

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210303 Daily Subsistence Allowance	6,969,000	7,317,450	7,683,323
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,450,000	5,722,500	6,008,625
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,750,000	1,837,500	1,929,375
	2210402 Accommodation	1,800,000	1,890,000	1,984,500
	2210403 Daily Subsistence Allowance	1,900,000	1,995,000	2,094,750
	2210500 Printing , Advertising and Information Supplies and Services	600,000	640,000	683,000
	2210502 Publishing and Printing Services	250,000	262,500	275,625
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	5,000,000	5,250,000	5,512,500
	2210603 Rents and Rates - Non-Residential	5,000,000	5,250,000	5,512,500
	2210700 Training Expenses	6,064,552	6,367,780	6,686,169
	2210710 Accommodation Allowance	3,500,000	3,675,000	3,858,750
	2210711 Tuition Fees	1,500,000	1,575,000	1,653,750
	2210712 Trainee Allowance	1,064,552	1,117,780	1,173,669
	2210800 Hospitality Supplies and Services	20,910,078	21,955,582	23,053,361
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,987,896	5,237,291	5,499,155
	2210802 Boards, Committees, Conferences and Seminars	3,422,182	3,593,291	3,772,956
	2210803 State Hospitality Costs	8,000,000	8,400,000	8,820,000
	2210805 National Celebrations	4,500,000	4,725,000	4,961,250
	2211000 Specialised Materials and Supplies	700,000	735,000	771,750
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	735,000	771,750
	2211100 Office and General Supplies and Services	4,015,000	4,215,750	4,426,538
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,350,000	1,417,500	1,488,375
	2211102 Supplies and Accessories for Computers and Printers	1,061,000	1,114,050	1,169,753
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,400,000	1,470,000	1,543,500
	2211199 Office and General Supplies -	204,000	214,200	224,910
	2211200 Fuel Oil and Lubricants	10,025,000	10,526,250	11,052,563
	2211201 Refined Fuels and Lubricants for Transport	10,025,000	10,526,250	11,052,563
	2211300 Other Operating Expenses	4,950,000	5,347,500	5,779,875
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	262,500	275,625
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,200,000	1,260,000	1,323,000
	2211312 Confidential Expenditures	500,000	525,000	551,250
	2211399 Other Operating Expenses - Oth	3,000,000	3,300,000	3,630,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,100,000	3,255,000	3,417,750
	2220101 Maintenance Expenses - Motor Vehicles	3,100,000	3,255,000	3,417,750
	2220200 Routine Maintenance - Other Assets	900,000	945,000	992,250
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	315,000	330,750

VOTE R4710000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4721000100 Office of the Governor and Deputy Governor 4721000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	2220210 Maintenance of Computers, Software, and Networks	550,000	577,500	606,375
	2710100 Government Pension and Retirement Benefits	9,505,125	10,103,948	10,609,145
	2710102 Gratuity - Civil Servants	9,505,125	10,103,948	10,609,145
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,300,000	3,630,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	1,980,000	2,178,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	220,000	242,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	Gross Expenditure..... KShs.	147,329,508	155,878,869	164,810,712
	Net Expenditure..... KShs.	147,329,508	155,878,869	164,810,712
	Net Expenditure..... KShs.	147,329,508	155,878,869	164,810,712
	Net Expenditure..... KShs.	147,329,508	155,878,869	164,810,712
	Net Expenditure..... KShs.	147,329,508	155,878,869	164,810,712
	Net Expenditure..... KShs.	147,329,508	155,878,869	164,810,712
	Net Expenditure..... KShs.	147,329,508	155,878,869	164,810,712
4722000100 Headquarters	2110100 Basic Salaries - Permanent Employees	35,266,212	37,487,983	39,849,726
	2110101 Basic Salaries - Civil Service	35,266,212	37,487,983	39,849,726
	2110300 Personal Allowance - Paid as Part of Salary	5,969,466	6,345,542	6,745,311
	2110301 House Allowance	4,444,366	4,724,361	5,021,996
	2110311 Transfer Allowance	1,090,100	1,158,776	1,231,779
	2110314 Transport Allowance	150,000	159,450	169,495
	2110318 Non- Practicing Allowance	120,000	127,560	135,596
	2110320 Leave Allowance	165,000	175,395	186,445
	2210100 Utilities Supplies and Services	1,400,000	1,540,000	1,637,020
	2210101 Electricity	1,000,000	1,100,000	1,169,300
	2210102 Water and sewerage charges	400,000	440,000	467,720
	2210200 Communication, Supplies and Services	4,050,000	4,455,000	4,735,665
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	58,465
	2210202 Internet Connections	4,000,000	4,400,000	4,677,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,400,000	4,677,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	584,650
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,338,600
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,753,950
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	3,850,000	4,092,550
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	584,650
	2210402 Accommodation	3,000,000	3,300,000	3,507,900
	2210500 Printing , Advertising and Information Supplies and Services	900,000	990,000	1,052,370
	2210502 Publishing and Printing Services	900,000	990,000	1,052,370
	2210600 Rentals of Produced Assets	1,000,000	1,100,000	1,169,300
	2210604 Hire of Transport	1,000,000	1,100,000	1,169,300
	2210700 Training Expenses	3,000,000	3,300,000	3,507,900
	2210708 Trainer Allowance	500,000	550,000	584,650

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 471000000 KERICO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210710 Accommodation Allowance	1,500,000	1,650,000	1,753,950
	2210711 Tuition Fees	1,000,000	1,100,000	1,169,300
	2210800 Hospitality Supplies and Services	2,000,000	2,200,000	2,338,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	770,000	818,510
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	1,430,000	1,520,090
	2211000 Specialised Materials and Supplies	4,514,457	4,965,903	5,278,755
	2211016 Purchase of Uniforms and Clothing - Staff	4,514,457	4,965,903	5,278,755
	2211100 Office and General Supplies and Services	1,200,000	1,320,000	1,403,160
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	660,000	701,580
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	584,650
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	116,930
	2211200 Fuel Oil and Lubricants	1,890,584	2,079,642	2,210,660
	2211201 Refined Fuels and Lubricants for Transport	1,890,584	2,079,642	2,210,660
	2211300 Other Operating Expenses	400,000	440,000	467,720
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	440,000	467,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,650,000	1,753,950
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,650,000	1,753,950
	2220200 Routine Maintenance - Other Assets	2,600,000	2,860,000	3,040,180
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,300,000	1,430,000	1,520,090
	2220210 Maintenance of Computers, Software, and Networks	1,300,000	1,430,000	1,520,090
	2710100 Government Pension and Retirement Benefits	1,650,000	1,815,000	1,929,345
	2710105 Gratuity - Ministers	1,650,000	1,815,000	1,929,345
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	550,000	584,650
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	584,650
	3111000 Purchase of Office Furniture and General Equipment	2,300,000	2,530,000	2,689,390
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,169,300
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	300,000	330,000	350,790
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	550,000	584,650
	3111005 Purchase of Photocopiers	500,000	550,000	584,650
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,750,000	2,923,250
	3111111 Purchase of ICT networking and Communications Equipment	500,000	550,000	584,650
	3111112 Purchase of Software	2,000,000	2,200,000	2,338,600
	Gross Expenditure..... KShs.	80,140,719	86,629,070	92,086,702
	Net Expenditure..... KShs.	80,140,719	86,629,070	92,086,702
4722000100 ICT	Net Expenditure..... KShs.	80,140,719	86,629,070	92,086,702
4722000000 ICT	Net Expenditure..... KShs.	80,140,719	86,629,070	92,086,702
4723000101 Headquarters	2110100 Basic Salaries - Permanent Employees	28,234,947	30,013,749	31,904,615
	2110101 Basic Salaries - Civil Service	28,234,947	30,013,749	31,904,615
	2110300 Personal Allowance - Paid as Part of Salary	2,769,640	2,944,127	3,129,607

VOTE R4710000000 KERICOHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICOHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	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
	2110400 Personal Allowances paid as Reimbursements	372,000	395,436	420,348
	2110405 Telephone Allowance	372,000	395,436	420,348
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	200,000	220,000	242,000
	2120399 Employer Contributions to Social Security Funds and Schemes	200,000	220,000	242,000
	2210100 Utilities Supplies and Services	160,000	168,000	176,400
	2210101 Electricity	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 Mobile Phone Services	35,000	36,750	38,588
	2210202 Internet Connections	300,000	315,000	330,750
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000	3,412,500	3,583,125
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	735,000	771,750
	2210302 Accommodation - Domestic Travel	1,250,000	1,312,500	1,378,125
	2210303 Daily Subsistence Allowance	1,300,000	1,365,000	1,433,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	525,000	551,250
	2210402 Accommodation	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	1,215,000	1,278,350	1,342,268
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,000	15,750	16,538
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210599 Printing, Advertising - Other	200,000	212,600	223,230
	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	3,886,176	4,080,485	4,284,509
	2210710 Accommodation Allowance	1,450,000	1,522,500	1,598,625
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210712 Trainee Allowance	1,436,176	1,507,985	1,583,384
	2210800 Hospitality Supplies and Services	3,850,000	4,042,500	4,244,625
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	1,785,000	1,874,250
	2210802 Boards, Committees, Conferences and Seminars	2,150,000	2,257,500	2,370,375
	2211000 Specialised 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	850,000	892,500	937,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	350,000	367,500	385,875

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 471000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4723000100 County Public Service Board 4723000000 COUNTY PUBLIC SERVICE BOARD	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	1,400,000	1,470,000	1,543,500
	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	1,000,000	1,050,000	1,102,500
	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	6,350,937	6,751,046	7,088,598
	2710102 Gratuity - Civil Servants	6,350,937	6,751,046	7,088,598
	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	1,850,000	2,035,000	2,238,500
	3111001 Purchase of Office Furniture and Fittings	450,000	495,000	544,500
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	770,000	847,000
	3111005 Purchase of Photocopiers	700,000	770,000	847,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	880,000	968,000
	3111112 Purchase of Software	800,000	880,000	968,000
	Gross Expenditure..... KShs.	61,343,700	65,051,443	68,899,858
	Net Expenditure..... KShs.	61,343,700	65,051,443	68,899,858
	Net Expenditure..... KShs.	61,343,700	65,051,443	68,899,858
	Net Expenditure..... KShs.	61,343,700	65,051,443	68,899,858
	TOTAL NET EXPENDITURE FOR VOTE R471000000 KERICHO COUNTY	6,506,266,163	6,962,501,599	7,500,966,026

VOTE 471000000 KERICHO COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4711000201 Clerk's office (Administration.)	3110300 Refurbishment of Buildings	Kshs. 105,170,894	Kshs. 115,687,983	Kshs. 127,256,782
	3110301 Refurbishment of Residential Buildings	5,000,000	5,500,000	6,050,000
	3110302 Refurbishment of Non-Residential Buildings	100,170,894	110,187,983	121,206,782
	Gross Expenditure..... KShs.	105,170,894	115,687,983	127,256,782
	NET EXPENDITURE KShs.	105,170,894	115,687,983	127,256,782
4711000200 Clerk's office (Administration.)	NET EXPENDITURE KShs.	105,170,894	115,687,983	127,256,782
4711000000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	105,170,894	115,687,983	127,256,782
4712000101 Administration	2630200 Capital Grants to Government Agencies and other Levels of Government	377,500,000	415,250,000	456,775,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	377,500,000	415,250,000	456,775,000
	3110500 Construction and Civil Works	4,950,340	5,445,374	5,989,911
	3110504 Other Infrastructure and Civil Works	4,950,340	5,445,374	5,989,911
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	6,600,000	7,260,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	6,000,000	6,600,000	7,260,000
	Gross Expenditure..... KShs.	388,450,340	427,295,374	470,024,911
	NET EXPENDITURE KShs.	388,450,340	427,295,374	470,024,911
4712000100 Administration	NET EXPENDITURE KShs.	388,450,340	427,295,374	470,024,911
4712000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE KShs.	388,450,340	427,295,374	470,024,911
4713000101 Administration	2640500 Other Capital Grants and Transfers	38,542,476	42,396,724	46,636,396
	2640503 Other Capital Grants and Transfers	38,542,476	42,396,724	46,636,396
	Gross Expenditure..... KShs.	38,542,476	42,396,724	46,636,396
	NET EXPENDITURE KShs.	38,542,476	42,396,724	46,636,396
4713000100 Administration	NET EXPENDITURE KShs.	38,542,476	42,396,724	46,636,396
4713000201 Agriculture	2210800 Hospitality Supplies and Services	2,000,000	2,200,000	2,420,000
	2210803 State Hospitality Costs	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	2,000,000	2,200,000	2,420,000
	2211007 Agricultural Materials, Supplies and Small Equipment	2,000,000	2,200,000	2,420,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	247,168,919	271,885,811	299,074,392
	2630201 Capital Grants to Semi-Autonomous Government Agencies	247,168,919	271,885,811	299,074,392
	3110500 Construction and Civil Works	123,989,084	136,387,992	150,026,792
	3110504 Other Infrastructure and Civil Works	123,989,084	136,387,992	150,026,792
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,825,696	3,108,266	3,419,092
	3111103 Purchase of Agricultural Machinery and Equipment	2,825,696	3,108,266	3,419,092
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	117,465,117	129,211,629	142,132,792
	3111399 Purch. of Certified Seeds - Ot	117,465,117	129,211,629	142,132,792
	3111500 Rehabilitation of Civil Works	3,000,000	3,300,000	3,630,000
	3111504 Other Infrastructure and Civil Works	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	498,448,816	548,293,698	603,123,068
	NET EXPENDITURE KShs.	498,448,816	548,293,698	603,123,068
4713000200 Agriculture	NET EXPENDITURE KShs.	498,448,816	548,293,698	603,123,068
4713000301 Livestock and Veterinary Services	2211000 Specialised Materials and Supplies	11,653,310	12,818,641	14,100,505
	2211003 Veterinarian Supplies and Materials	11,653,310	12,818,641	14,100,505
	3110500 Construction and Civil Works	6,504,333	7,154,766	7,870,243

VOTE 471000000 KERICHO COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4713000300 Livestock and Veterinary Services 4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES 4714000101 Administration	3110504 Other Infrastructure and Civil Works	6,504,333	7,154,766	7,870,243
	Gross Expenditure..... KShs.	18,157,643	19,973,407	21,970,748
	NET EXPENDITURE KShs.	18,157,643	19,973,407	21,970,748
	NET EXPENDITURE KShs.	18,157,643	19,973,407	21,970,748
	NET EXPENDITURE KShs.	555,148,935	610,663,829	671,730,212
	3110500 Construction and Civil Works	10,000,000	11,000,000	12,100,000
	3110504 Other Infrastructure and Civil Works	10,000,000	11,000,000	12,100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,550,575	44,605,633	49,066,196
	3111109 Purchase of Educational Aids and Related Equipment	40,550,575	44,605,633	49,066,196
	Gross Expenditure..... KShs.	50,550,575	55,605,633	61,166,196
4714000100 Administration 4714000201 Basic Education(ECDE)	NET EXPENDITURE KShs.	50,550,575	55,605,633	61,166,196
	NET EXPENDITURE KShs.	50,550,575	55,605,633	61,166,196
	3110200 Construction of Building	65,294,702	71,824,172	79,006,589
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	65,294,702	71,824,172	79,006,589
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	27,500,000	30,250,000
	3111109 Purchase of Educational Aids and Related Equipment	25,000,000	27,500,000	30,250,000
	3111500 Rehabilitation of Civil Works	5,000,000	5,500,000	6,050,000
	3111504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	95,294,702	104,824,172	115,306,589
	NET EXPENDITURE KShs.	95,294,702	104,824,172	115,306,589
4714000200 Basic Education(ECDE) 4714000401 Culture	NET EXPENDITURE KShs.	95,294,702	104,824,172	115,306,589
	3110200 Construction of Building	5,000,000	5,500,000	6,050,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
	3110200 Construction of Building	4,217,000	4,638,700	5,102,570
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	4,217,000	4,638,700	5,102,570
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,800,000	9,680,000
	3111109 Purchase of Educational Aids and Related Equipment	8,000,000	8,800,000	9,680,000
4714000400 Culture 4714000501 Social Services	Gross Expenditure..... KShs.	12,217,000	13,438,700	14,782,570
	NET EXPENDITURE KShs.	12,217,000	13,438,700	14,782,570
	NET EXPENDITURE KShs.	12,217,000	13,438,700	14,782,570
	2630200 Capital Grants to Government Agencies and other Levels of Government	72,000,000	79,200,000	87,120,000
	2630203 Capital Grants to Other levels of government	72,000,000	79,200,000	87,120,000
	3110200 Construction of Building	47,000,000	51,700,000	56,870,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	47,000,000	51,700,000	56,870,000
	Gross Expenditure..... KShs.	119,000,000	130,900,000	143,990,000
	NET EXPENDITURE KShs.	119,000,000	130,900,000	143,990,000
	NET EXPENDITURE KShs.	119,000,000	130,900,000	143,990,000
4714000500 Social Services 4714000601 Youth Affairs 4714000600 Youth Affairs 4714000000 EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES 4715000101 Curative	NET EXPENDITURE KShs.	282,062,277	310,268,505	341,295,355
	3110500 Construction and Civil Works	180,195,348	198,214,883	218,036,371
	3110504 Other Infrastructure and Civil Works	180,195,348	198,214,883	218,036,371
	3111100 Purchase of Specialised Plant, Equipment and Machinery	120,046,475	132,051,123	145,256,235
	3111101 Purchase of Medical and Dental Equipment	120,046,475	132,051,123	145,256,235

VOTE 4710000000 KERICHO COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4715000100 Curative 4715000201 Preventive	Gross Expenditure..... KShs.	300,241,823	330,266,006	363,292,606
	NET EXPENDITURE KShs.	300,241,823	330,266,006	363,292,606
	NET EXPENDITURE KShs.	300,241,823	330,266,006	363,292,606
	2630200 Capital Grants to Government Agencies and other Levels of Government	50,223,789	55,246,168	60,770,785
	2630201 Capital Grants to Semi-Autonomous Government Agencies	50,223,789	55,246,168	60,770,785
	3110200 Construction of Building	71,894,542	79,083,996	86,992,396
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	71,894,542	79,083,996	86,992,396
	Gross Expenditure..... KShs.	122,118,331	134,330,164	147,763,181
	NET EXPENDITURE KShs.	122,118,331	134,330,164	147,763,181
	NET EXPENDITURE KShs.	122,118,331	134,330,164	147,763,181
4715000200 Preventive	NET EXPENDITURE KShs.	422,360,154	464,596,170	511,055,787
4715000000 HEALTH SERVICES	2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	275,000,000	302,500,000
4716000101 Administration	2630201 Capital Grants to Semi-Autonomous Government Agencies	250,000,000	275,000,000	302,500,000
4716000100 Administration 4716000201 Trade	Gross Expenditure..... KShs.	250,000,000	275,000,000	302,500,000
	NET EXPENDITURE KShs.	250,000,000	275,000,000	302,500,000
	NET EXPENDITURE KShs.	250,000,000	275,000,000	302,500,000
	3110300 Refurbishment of Buildings	8,500,000	9,350,000	10,285,000
	3110302 Refurbishment of Non-Residential Buildings	8,500,000	9,350,000	10,285,000
	3110500 Construction and Civil Works	66,575,084	73,232,592	80,555,852
	3110504 Other Infrastructure and Civil Works	66,575,084	73,232,592	80,555,852
	Gross Expenditure..... KShs.	75,075,084	82,582,592	90,840,852
	NET EXPENDITURE KShs.	75,075,084	82,582,592	90,840,852
	NET EXPENDITURE KShs.	75,075,084	82,582,592	90,840,852
4716000200 Trade	2210800 Hospitality Supplies and Services	9,500,000	10,450,000	11,495,000
4716000501 Tourism	2210803 State Hospitality Costs	9,500,000	10,450,000	11,495,000
4716000500 Tourism 4716000000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE & COOPERATIVE MANAGEMENT 4717000201 Roads	Gross Expenditure..... KShs.	9,500,000	10,450,000	11,495,000
	NET EXPENDITURE KShs.	9,500,000	10,450,000	11,495,000
	NET EXPENDITURE KShs.	9,500,000	10,450,000	11,495,000
	NET EXPENDITURE KShs.	334,575,084	368,032,592	404,835,852
	3110400 Construction of Roads	585,219,893	643,741,882	708,116,071
	3110402 Access Roads	585,219,893	643,741,882	708,116,071
	Gross Expenditure..... KShs.	585,219,893	643,741,882	708,116,071
	NET EXPENDITURE KShs.	585,219,893	643,741,882	708,116,071
	NET EXPENDITURE KShs.	585,219,893	643,741,882	708,116,071
	NET EXPENDITURE KShs.	585,219,893	643,741,882	708,116,071
4717000200 Roads	2220200 Routine Maintenance - Other Assets	24,375,325	26,812,858	29,494,143
4717000301 Public Works	2220214 Maintenance of Street Lights	24,375,325	26,812,858	29,494,143
4717000300 Public Works 4717000000 PUBLIC WORKS,ROADS,TRANSPORT and ICT 4718000201 Water	3110500 Construction and Civil Works	48,000,000	52,800,000	58,080,000
	3110504 Other Infrastructure and Civil Works	48,000,000	52,800,000	58,080,000
	Gross Expenditure..... KShs.	72,375,325	79,612,858	87,574,143
	NET EXPENDITURE KShs.	72,375,325	79,612,858	87,574,143
	NET EXPENDITURE KShs.	72,375,325	79,612,858	87,574,143
	NET EXPENDITURE KShs.	657,595,218	723,354,740	795,690,214
	2630200 Capital Grants to Government Agencies and other Levels of Government	303,142,898	333,457,188	366,802,907
	2630201 Capital Grants to Semi-Autonomous Government Agencies	303,142,898	333,457,188	366,802,907
	3110500 Construction and Civil Works	161,810,245	177,991,270	195,790,396

VOTE 4710000000 KERICHO COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4718000200 Water	3110502 Water Supplies and Sewerage	153,810,245	169,191,270	186,110,396
	3110504 Other Infrastructure and Civil Works	8,000,000	8,800,000	9,680,000
	Gross Expenditure..... KShs.	464,953,143	511,448,458	562,593,303
	NET EXPENDITURE KShs.	464,953,143	511,448,458	562,593,303
	NET EXPENDITURE KShs.	464,953,143	511,448,458	562,593,303
	3110500 Construction and Civil Works	8,000,000	8,800,000	9,680,000
	3110504 Other Infrastructure and Civil Works	8,000,000	8,800,000	9,680,000
	Gross Expenditure..... KShs.	8,000,000	8,800,000	9,680,000
	NET EXPENDITURE KShs.	8,000,000	8,800,000	9,680,000
	NET EXPENDITURE KShs.	8,000,000	8,800,000	9,680,000
4718000401 Natural Resources and Environment	3110500 Construction and Civil Works	8,000,000	8,800,000	9,680,000
4718000400 Natural Resources and Environment	3110504 Other Infrastructure and Civil Works	8,000,000	8,800,000	9,680,000
4718000000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT	Gross Expenditure..... KShs.	8,000,000	8,800,000	9,680,000
4719000101 Administration	NET EXPENDITURE KShs.	8,000,000	8,800,000	9,680,000
	NET EXPENDITURE KShs.	472,953,143	520,248,458	572,273,303
	2630200 Capital Grants to Government Agencies and other Levels of Government	39,550,249	43,505,274	47,855,801
	2630201 Capital Grants to Semi-Autonomous Government Agencies	39,550,249	43,505,274	47,855,801
	Gross Expenditure..... KShs.	39,550,249	43,505,274	47,855,801
	NET EXPENDITURE KShs.	39,550,249	43,505,274	47,855,801
4719000100 Administration	NET EXPENDITURE KShs.	39,550,249	43,505,274	47,855,801
4719000201 Lands	2211300 Other Operating Expenses	10,000,000	11,000,000	12,100,000
	2211311 Contracted Technical Services	10,000,000	11,000,000	12,100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,300,000	3,630,000
	3111112 Purchase of Software	3,000,000	3,300,000	3,630,000
	3130100 Acquisition of Land	4,700,000	5,170,000	5,687,000
	3130101 Acquisition of Land	4,700,000	5,170,000	5,687,000
	Gross Expenditure..... KShs.	17,700,000	19,470,000	21,417,000
	NET EXPENDITURE KShs.	17,700,000	19,470,000	21,417,000
4719000200 Lands	NET EXPENDITURE KShs.	17,700,000	19,470,000	21,417,000
4719000301 Housing	3110300 Refurbishment of Buildings	17,593,339	19,352,673	21,287,940
	3110302 Refurbishment of Non-Residential Buildings	17,593,339	19,352,673	21,287,940
	Gross Expenditure..... KShs.	17,593,339	19,352,673	21,287,940
	NET EXPENDITURE KShs.	17,593,339	19,352,673	21,287,940
4719000300 Housing	NET EXPENDITURE KShs.	17,593,339	19,352,673	21,287,940
4719000401 Physical Planning	2211300 Other Operating Expenses	14,963,750	16,460,125	18,106,138
	2211311 Contracted Technical Services	14,963,750	16,460,125	18,106,138
	Gross Expenditure..... KShs.	14,963,750	16,460,125	18,106,138
	NET EXPENDITURE KShs.	14,963,750	16,460,125	18,106,138
4719000400 Physical Planning	NET EXPENDITURE KShs.	14,963,750	16,460,125	18,106,138
4719000000 LANDS HOUSING AND PHYSICAL PLANNING	NET EXPENDITURE KShs.	89,807,338	98,788,072	108,666,879
4720000201 Fiscal Planning	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,860,000	3,146,000
	2210303 Daily Subsistence Allowance	2,600,000	2,860,000	3,146,000
	3110500 Construction and Civil Works	750,000	825,000	907,500
	3110504 Other Infrastructure and Civil Works	750,000	825,000	907,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,912,000	6,503,200	7,153,520
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,356,500	3,692,150	4,061,365
	3111403 Research	2,555,500	2,811,050	3,092,155
	3111500 Rehabilitation of Civil Works	100,000,000	110,000,000	121,000,000
	3111504 Other Infrastructure and Civil Works	100,000,000	110,000,000	121,000,000

VOTE 4710000000 KERICHO COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE
ESTIMATES FOR 2026/2027 - 2027/2028**

II. Heads and Items under which this Vote will be accounted for by the 4710000000 KERICHO COUNTY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4720000200 Fiscal Planning 4720000401 Budget	Gross Expenditure..... KShs.	109,262,000	120,188,200	132,207,020
	NET EXPENDITURE KShs.	109,262,000	120,188,200	132,207,020
	NET EXPENDITURE KShs.	109,262,000	120,188,200	132,207,020
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,108,125	1,218,938	1,340,831
	2210303 Daily Subsistence Allowance	1,108,125	1,218,938	1,340,831
	2211300 Other Operating Expenses	7,700,000	8,470,000	9,317,000
	2211311 Contracted Technical Services	7,700,000	8,470,000	9,317,000
	Gross Expenditure..... KShs.	8,808,125	9,688,938	10,657,831
	NET EXPENDITURE KShs.	8,808,125	9,688,938	10,657,831
	NET EXPENDITURE KShs.	8,808,125	9,688,938	10,657,831
4720000400 Budget	NET EXPENDITURE KShs.	118,070,125	129,877,138	142,864,851
4720000000 FINANCE AND ECONOMIC PLANNING	3110500 Construction and Civil Works	26,500,000	29,150,000	32,065,000
4722000100 Headquarters 4722000000 ICT	3110504 Other Infrastructure and Civil Works	21,500,000	23,650,000	26,015,000
	3110599 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	20,000,000	22,000,000	24,200,000
	3110699 Overhaul of Other Infrastructure and Civil Works	20,000,000	22,000,000	24,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	56,000,000	61,600,000	67,760,000
	3111112 Purchase of Software	56,000,000	61,600,000	67,760,000
	Gross Expenditure..... KShs.	102,500,000	112,750,000	124,025,000
	NET EXPENDITURE KShs.	102,500,000	112,750,000	124,025,000
	NET EXPENDITURE KShs.	102,500,000	112,750,000	124,025,000
	NET EXPENDITURE KShs.	102,500,000	112,750,000	124,025,000
	TOTAL NET EXPENDITURE FOR VOTE 4710000000 KERICHO COUNTY	KShs. 3,528,693,508	3,881,562,861	4,269,719,146