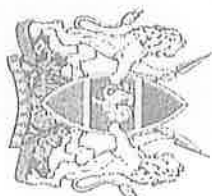




Approved

*[Signature]*

30/6/2025



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# THE KERICHO BUDGET ESTIMATES FOR FINANCIAL YEAR 2025/2026



*James*  
30/6/2025

KERICHO COUNTY ASSEMBLY

THIRD ASSEMBLY - FOURTH SESSION - 2025

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COMMITTEE ON BUDGET AND APPROPRIATIONS

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REPORT ON THE CONSIDERATION OF THE BUDGET ESTIMATES FOR THE  
FINANCIAL YEAR 2025/2026

(Submitted Pursuant to Standing Order 221)

30<sup>TH</sup> JUNE, 2025

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## 1.0 CHAIRPERSON'S FOREWORD

The County Assembly plays an important role in the budget making process as mandated by the Constitution of Kenya (2010), the Public Finance Management Act, 2012 and the County Assembly of Kericho Standing Orders among other statutes and policy frameworks.

The Budget estimates for FY 2025/2026 is critical in achieving the regime goals since it is past the mid-term and a financial year away from the next general election.

The County Assembly in performance of its fiscal responsibility, observing the rule of law and considering the resource envelop and taking views of the public reviewed the budget estimates with intent to approving to facilitate appropriation of funds by the various sectors of the County.

In order to surmount the challenges of implementation of the project witnessed in the last two Financial Years, the County Assembly through the *Ad-hoc* Committee on pending bills seeks to determine the actual pending bills and has reaffirmed its priorities through the schedules to benefit all the wards equitably.

It is my pleasant duty and honor on behalf of the Budget and Appropriation Committee members and pursuant to Standing Order 200 and 220(5) to present the estimates of revenue and expenditures of the County Government of Kericho for approval by this honorable house.

### i. Recurrent expenditure

The total recurrent expenditure stands at Ksh 6.5 Billion to cater for salaries, general administration and operational expenses.

### ii. Development Expenditure

The total development expenses stand at Ksh 3.5 Billion.

### iii. Total Expenditure

The total expenditure stands at Kshs 10 Billion

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iv. Total Revenue

The total revenue stands at Ksh 10 billion comprising of equitable share, own source revenue, Facility Improvement Fund, donor funds and conditional grants.

v. Allocation for the County Assembly

The County Assembly has been allocated Ksh 916.6 million for both recurrent and development expenditure.

vi. Report and Recommendations

That the Report and the Recommendations of the Budget and Appropriations Committee on the Budget estimates for County Government of Kericho for Financial Year 2025/2026 be approved.

vii. Basis of the Appropriation Bill

That the Budget Implementation Schedules of this report form the basis of the Financial Year 2025/2026 Appropriation Bill

**2.0 ACKNOWLEDGEMENT**

The Committee wishes to thank the Offices of the Speaker and the Clerk of the County Assembly for the necessary support extended to it in the execution of its mandate. The budget making process would have been incomplete without the involvement of key stakeholders namely; the County Executive Committee Members led by the County Executive Committee Member in charge of Finance and Economic Planning and members of the public whom the Committee is grateful for their invaluable input.

Mr. Speaker Sir,

It is my pleasant duty, on behalf of the Budget and Appropriations Committee pursuant to Standing Order 221 (6) to table the Report of the Kericho County Budget Estimates for Financial Year 2025/2026 for consideration by this Honorable House.

Signed..........

Hon. Kipkoech Albert

Chairman, County Budget and Appropriation Committee

Date.....*30/6/2025*

**3.0 PREFACE**

Mr. Speaker Sir, the Constitution has placed significant responsibilities on legislatures and indeed County Assemblies over the management of public resources. The legislature has enormous responsibilities with regard to resource mobilization, allocation, monitoring and controls. It is in this regard that Kericho County Assembly approves the budget estimates as contemplated in the Constitution of Kenya 2010 and Public Finance Management Act 2012.

**3.1 Committee Mandate**

The Kericho County Assembly Standing Order 201(1) establishes the Budget and Appropriation Committee whose mandate is as follows: -

- (a) Investigate, inquire into and report on all matters related to coordination, control and monitoring of the county budget,*
- (b) Discuss and review the estimates and make recommendations to the Assembly;*
- (c) Examine the County Budget Policy Statement presented to the Assembly;*
- (d) Examine Bills related to the county budget, including Appropriations Bills; and*
- (e) Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.*

**3.2 Committee Membership**

Mr. Speaker Sir, the County Budget and Appropriation Committee was reconstituted in February, 2023 and the membership of the Committee is as follows:-

- |                         |                      |
|-------------------------|----------------------|
| 1. Hon. Albert Kipkoech | -MCA, Chairman       |
| 2. Hon.Philip Rono      | -MCA,Vice - Chairman |
| 3. Hon. Cheruiyot Bett  | -MCA,Member          |
| 4. Hon.Vincent Korir    | -MCA,Member          |
| 5. Hon.Mathew Korir     | -MCA,Member          |
| 6. Hon.Paul Bii         | -MCA,Member          |

7. Hon. Peter Kenoi -MCA, Member
8. Hon. Francis Terer -MCA, Member
9. Hon. Philliph Mutai -MCA, Member
10. Hon. Anita Byegon -MCA, Member
11. Hon. Martin Cheruiyot -MCA, Member
12. Hon. Vincent Kirui -MCA, Member
13. Hon. Kipngeno Kirui -MCA, Member
14. Hon. Hezron Kipngeno -MCA, Member
15. Hon. David Maritim -MCA, Member
16. Hon. Haron Rotich -MCA, Member
17. Hon. Dominic Mutai -MCA, Member
18. Hon. Antony Rutto -MCA, Member
19. Hon. Hillary Bosuben -MCA, Member
20. Hon. Moses Rotich -MCA, Member
21. Hon. Gilbert Ngetich -MCA, Member
22. Hon. Eric Bett -MCA, Member
23. Hon. Amos Birir -MCA, Member
24. Hon. Julius Siele -MCA, Member
25. Hon. Paul Chichir -MCA, Member
26. Hon. Erick Bii -MCA, Member
27. Hon. Richard Langat -MCA, Member
28. Hon. Kiprothch Rogony -MCA, Member
29. Hon. Dr. Naaman Rop -MCA, Member
30. Hon. Simion Koskei -MCA, Member
31. Hon. Ednah Tonui -MCA, Member

Mr. Speaker Sir, the Kericho County Budget Estimates for Financial Year 2025/2026 was prepared in line with the relevant provisions of the law and tabled as required by Section 129(2) of the 221 the budget estimates was committed to the Budget and Appropriations Committee and sectoral Committees for deliberation and submission of the report.

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#### 4.0 REVIEW OF THE FINANCIAL YEAR 2025/2026 BUDGET ESTIMATES

##### *4.1 Legal Framework of the Budget making process*

Mr. Speaker Sir, the Financial Year 2025/2026 budget estimates have been prepared pursuant to Article (196) (1)(b), Article 201(a), Article 220(1)(a) and PFM Act 2012 Section 128 Sub-Section 20, the PFM (County Government) Regulations (31) of 2015 and Kericho County Assembly Standing Order 221(5.)

The preparation of the Budget Estimates was guided by the following policy documents and pieces of legislations:-

- The Approved Kericho County Integrated Development Plan (CIDP) 2023 - 2028;
- County Fiscal Strategy Paper (CFSP) 2025;
- Medium Term Expenditure Framework (MTEF);
- Annual Development Plan 2025/2026;
- Interdepartmental consultations through Sector Working Groups (SWGs);
- The National Government blue print as outlined in Vision 2030 and Bottom up Economic (BETA) Model of the President; and
- National Budget Policy Statement 2025.

The principle of public finances as laid down in Article 201 of the Constitution where transparency and accountability including public participation in financial matters has been adhered to. Resource allocation in fiscal year 2025/2026 has been directed to programs that will contribute to strategic objective as firmmed up in the Tenth Fiscal Strategy Paper 2025 which allows continued spending on priority programmes. The Financial Year 2025/2026 budget estimates is projected to support phase one and two of strategic interventions programmes among all the programmes facilitated through the departments of the County.

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*4.2 The National Government Blue Print as outlined in Vision 2030 and Bottom up Economic (BETA) Model of the President*

The Kericho County aligned its priorities to the National Government blue print on the Bottom up Economic and Transformation (BETA) model as follows:

- i. Agriculture Transformation and inclusive growth; National Agricultural Value Chain Development Project (NAVCDP) - Facilitate Poultry Keeping, Dairy Farming, Coffee, pyrethrum and Avocado;
- ii. Giving Capital to Small Micro and Medium Enterprises (MSME) - Kericho County Enterprise Fund;
- iii. Housing and Settlement - construction of markets and maintenance of residential and non-residential buildings, housing project;
- iv. Health Care - purchase of specialized medical equipment, purchase drugs and non-pharmaceuticals, construction and equipping of health facilities; and
- v. Digital superhighway and creative industry - Construction and equipping of ICT Centers.

*4.3 Key highlights of the Kericho County Budget Estimates Financial Year 2025/2026*

Mr. Speaker Sir,

This budget estimates are geared towards spurring economic growth for Kericho County by investing in human capital and development of key capital projects to improve lives and livelihoods.

To improve health care of the county residents, the County has committed to progressively confirm health care workers on contract to permanent and pensionable terms and subsequently employ additional health care workers on contract terms.

On the Basic and Tertiary education, the County has set aside funds to employ 210 ECDE teachers and replace 75 ECDE teachers on contract terms and confirm 15 ECDE teachers to permanent and pensionable basis and engage Vocational Training Centre (VTC) instructors on permanent and pensionable terms. Further, the County continues to support tertiary and basic learners from the County through scholarship and provision of basic infrastructure and equipment.

*A.K.*

In partnership with the national government, the county supports farmers to enhance food security through the National Agricultural Value Chain Development Project (NAVCDP) that facilitates poultry keeping, dairy farming, coffee, pyrethrum and avocado.

The County has progressively budgeted for development of infrastructural works for ease of access to markets and service areas thus enhance economic growth of the County.

It is important to note that the County supports Climate Change Initiatives and has partnered with national government and development partners through Financing Locally led Climate Change Action (FLOCCA).

**Mr. Speaker Sir,**

The Committee on Budget and Appropriation supports such initiatives aimed at improving the economic growth thus improving livelihood of Kericho County Residents.

#### *4.4 Public participation on Budget Estimates for Financial Year 2025/2026*

Mr. Speaker Sir, as required under Article 196 of the Constitution, the Budget and Appropriations Committee was required to conduct public participation. The Committee conducted physical public participation on the budget estimates on Monday 23<sup>rd</sup> June, 2025 across the entire Sub - Counties. Subsequently, the Budget Estimates was uploaded in the County Assembly website for stakeholders and members of the public were expected to peruse, analyze and give feedback through submission of memorandum on or before Monday 23<sup>rd</sup> June, 2025.

It should be noted that the Committee received memorandum as at close of business on 23<sup>rd</sup> June, 2025 from Mariwa Village Welfare Association, Chemogoch Sub-location, Kunyak Ward in Kipkelion West Constituency whose requests were taken into consideration by the Committee, among them establishment of Gender Based Violence Centre, Youth empowerment Centre and purchase of equipment for persons with disability.

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*4.5 Submission by the County Executive Committee Members*

The Budget and Appropriation Committee held meetings both in the precincts and outside the precincts from the 19<sup>th</sup> to 29<sup>th</sup> June, 2025 to consider submissions from the County Departments.

The following departments appeared before the Budget and Appropriation Committee to defend their proposed estimates:

Departments of Finance and Economic planning; Public Works, Roads and Transport; Water, Energy, Environment, Forestry and Natural Resources; Health Services; Education, Culture and Social Services; Information, Communication, Technology, Sports, Youth Affairs and E-government and Agriculture, Livestock and Cooperative Development.

**5.0 BUDGET ESTIMATE FOR FINANCIAL YEAR 2025/2026**

Mr. Speaker Sir,

To finance this budget estimates, the total revenue projections for the Financial Year 2025/2026 are as follows;

- i. The Budget Estimates for the financial year 2025-2026 is Kshs 10,034,959,671 comprising of;
  - a. Kshs 7,178,668,356 from National Government Transfers as Equitable Share;
  - b. Kshs 870,133,811 from local revenue sources and;
  - c. Kshs 724,245,582 generated by County and Sub County hospitals as Facility Improvement Fund (FIF) and Social Health Insurance Fund (SHIF/SHA) rebates.
- ii. Conditional Grants of;
  - a. Ksh 43,439,856 as Doctor Salary Arrears;
  - b. Ksh 250,000,000 for County Aggregated Industrial Parks and;
  - c. Ksh 45,690,000 for County Health Promoters.

K.K.

iii. Donor funds comprising of;

- a. Ksh 8,670,000 as DANIDA Funds;
- b. Ksh 37,500,000 as Kenya Devolution Support Project 11 (KDSP 11);
- c. Ksh 352,500,000 as Kenya Devolution Support Project 11 (World Bank) UDG;
- d. Ksh 43,550,249 as Kenya Urban Support Program UDG (SIDA);
- e. Ksh 35,000,000 as Kenya Urban Support Program UIG (SIDA);
- f. Ksh 203,392,898 as FLOCCA Grants to support climate change CCIR;
- g. Ksh 231,250,000 as IDA National Agricultural Value Chain Development Project (NAVCDP) and;
- h. Ksh 10,918,919 as SWEDEN Kenya Agricultural Business Development Project (KABDP)

Mr. Speaker Sir, the total allocation was apportioned to recurrent and development expenditures as follows:

a) Recurrent Expenditure

The total budgetary allocation for recurrent in the year 2025/2026 is a total of Kshs 6.5 Billion constituting of 65 % of entire county budget. This covers compensation to employees as well as operation and maintenance expenditure.

b) Development Expenditure

The projected development budget estimate is Kshs 3.5 Billion a proportion of 35 % of the total budget.

c) Personnel Emolument

It is estimated that that total Personnel Emoluments stands at 47.1 % of the total revenue excluding conditional grants and donor funds against the acceptable rates of 35% which is stated in the Kericho County Wages and Benefits Regulations, 2016 under the Public Finance and Management Act 2012. The leading department being Health Services at 24% and least being County public service board at 0.04%.

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## 6.0 EXAMINATION OF BUDGET ESTIMATES FOR FINANCIAL YEAR 2025/2026

Mr. Speaker Sir, in reviewing the budget estimates for Financial Year 2025/2026, the Committee on Budget & Appropriation held Committee sittings on dates between 19<sup>th</sup> and 24<sup>th</sup> June 2025 held consultative meetings with all the departmental County Executive Committee Members to defend their Departmental Budget Estimates and make clarifications on variances that deviated from the Financial Year 2025/2026 and the County Fiscal Strategy Paper, 2025. The Committee further held its meetings between 25<sup>th</sup> and 29<sup>th</sup> June, 2025 to conclude the Report of Budget Estimates for Financial Year 2025/2026. It is important to note that the submission of the Budget Estimates for Financial Year 2025/2026 included the Budget Estimates for the County Assembly and Programme Based Budget.

### 6.1 Overall Budget Estimates for the Financial Year 2025/2026

*Mr. Speaker Sir,*

The total budget for the Financial Year 2025/2026 stands at Kshs 10.03 Billion out of which Kshs 6.5 Billion is earmarked for recurrent expenditures constituting 65% of overall budget and Kshs 3.5 Billion for development initiatives amounting to 35% of the total budget.

### 6.2 Financing of the 2025/2026 Budget

Mr. Speaker Sir, the 2025/2026 Budget Estimates projected that the County would receive Kshs 7.1Billion as CRA Equitable share, Ksh 870 Million as local revenue collections, Facility Improvement Fund at Kshs 724 Million and donor funds amounting to Kshs 922.7Million and conditional grants being Ksh 339.1

### 7.0 DEPARTMENTAL BUDGET ESTIMATES

The specific details of the Budget Estimate Financial Year 2025/2026 per department are as stipulated below: -

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### *7.1 County Assembly*

For Oversight, Legislation and Representation expenses, the County Assembly recurrent expenditure stands at **Kshs 811.4 Million** which is inclusive of car loan and mortgages for staff of the County Assembly. The development expenditure is **Kshs 105.1 Million**

The development vote will be used for construction of modern office block and chamber.

### *7.2 Public Service Management and Administration*

The recurrent and development vote has been allocated **Kshs 511.6 Million** and **Kshs 388.4 Million** for Financial Year 2025/2026 respectively.

The recurrent vote is meant for personnel emoluments and other operating expenses while the development vote is meant for construction and operationalization of ward offices, purchase of fire truck and assorted fire-fighting equipment.

### *7.3 County Public Service Board*

The County Public Service Board has been allocated **Kshs 61.3 Million** as recurrent expenditure to enable the office perform its role of ensuring the establishment of offices, promotion and recruitment of staff and other operating expenses.

### *7.4 Office of the Governor & Deputy Governor*

The Offices of the Governor and the Deputy Governor has been allocated **Kshs 147.3 Million** as recurrent expenditure to cater for personnel emoluments and other operating expenses.

### *7.5 Finance and Economic Planning*

The recurrent vote has been allocated **Kshs 364.6 Million** whereas the development vote has been allocated **Kshs 118 Million** including strategic intervention programs; new and ongoing programmes;

- Construction of Oncology Centre (Non-communicable disease project)
- Completion of Maize Miller



- Equipping Roret pineapple plant
- Sosiot Sub county Hospital
- Kuryak Health Centre
- Cheborgei Health Centre
- Litein water supply projects - Kiptui, Kipkobob and rehabilitation of KEWASSCO water supply in Bureh
- Kimasian/Cheplel/Sinendet/Singoronik water projects and pipeline in Kapsoit ward

The recurrent vote will facilitate operations of various budget lines including motor vehicle insurance cover and Emergency Fund at Ksh10 million to mitigate against unforeseen disasters.

**Mr. Speaker Sir**

It should be noted that the strategic interventions are domiciled in this department where phase 1 & 2 of strategic interventions will lay ground for the Governor's high value impact projects including the Roret pineapple plant, Oncology Centre and maize milling plant.

#### *7.6 Health Services*

**Mr. Speaker Sir,**

The recurrent vote for health services has been allocated Kshs 3.2 Billion to cater for personnel emoluments, purchase and distribution of drugs among other operating expenses whereas the development expenditure of Kshs 422.3Million for construction and completion of incomplete health facilities and equipping new facilities among other development programmes.

#### *7.7 Agriculture, Livestock and Fisheries*

The recurrent and development expenditure was allocated Kshs 168.1 Million and Kshs 555.1 Million respectively.

**Mr. Speaker Sir,**

*K.K.*

It should be noted that the department benefits from donor funded programmes under grants from National Agriculture Value Chain Development (NAVCDP) at Kshs 231.2 Million, Kenya Agricultural Business development project (KABDP) Sweden at Ksh 10.9 Million which are all farmer oriented meant to add value for agricultural produce and increase earnings for the farmers noting that agriculture is the backbone of our economy.

#### *7.8 Education, Youth Affairs, Culture and Social Services*

The recurrent budget was allocated Kshs 671.9 Million which will cater for employment of 210 ECDE teachers and replacement of 75 ECDE teachers on contract terms and confirmation of 15 ECDE teachers to permanent and pensionable basis and Vocational Training Centre (VTC) instructors on contract terms. Further, Ksh 50 Million has been set aside for Vocational Training Centres Scholarship.

The development vote has been allocated Kshs 282 Million to cater for construction and renovation of ECDE classrooms, purchase of education aids and related equipment and construction of new vocational training centres, Purchase of equipment for the Persons with Disability among other development programmes.

Mr. Speaker Sir,

#### *7.9 Public Works, Roads and Transport*

The recurrent vote has been allocated Kshs 95.6 Million whereas the development vote has been allocated Kshs 657.5 Million in the Financial Year 2025/2026

The development vote will be used to cater for construction and maintenance of County roads equitably, design and construction of drainage structures and other infrastructure and civil works among other works.

#### *7.10 Trade, Industrialization, Cooperative Management, Tourism and Wildlife*

The recurrent vote has been allocated Kshs 64.6 Million whereas the development was allocated Kshs 334.5 Million.

Mr. Speaker Sir

*A.K.*

Under the development vote, the allocation will cater for Trade and Markets development, construction of market stalls, tourism development, Museums Development and Promotion, and construction and equipping of County Aggregation and Industrial Park (CAIP).

#### *7.11 Water, Environment, Forestry, Energy and Natural Resources*

The recurrent and development votes have been allocated Kshs 178.6 Million and Kshs 472.9 Million respectively.

Mr. Speaker Sir,

The recurrent vote will be utilized to support operational expenses of projects through maintenance of motor vehicles, machines and equipment, water distribution utilities, logistics, fuel and cleaning services among other operating expenses.

The development expenditure will cater for water and sewerage infrastructural works for rural schemes across the county.

Donor funds in the department include Ks203.3 Million as grants to support climate change(FILLOCA-CCIR)

Mr. Speaker Sir,

#### *7.12 Lands, Housing and Physical Planning*

The recurrent and development votes have been allocated Kshs148.4 Million and Kshs 89.8 Million respectively in the Financial Year 2025/2026. This includes recurrent and development expenditure for Litein and Kericho Municipal Boards.

Mr. Speaker Sir,

The department intends to undertake the following programmes during the year;  
Preparation of development plans, up-grading of GIS database, Cadastral Survey of Towns, Development of Lands Information Management System Infrastructure, Review of Kericho Municipality Development Plan among other development projects.

Mr. Speaker Sir,

It should be noted that Ksh 17.5 Million has been set aside for the National Housing Corporation debt settlement

*7.13 Information, Communication and E-Government, Youth Affairs and Sports*

Mr. Speaker Sir,

The recurrent vote has been allocated Kshs 80.1 Million while the development vote has been allocated Kshs 102.5 Million to cater for infrastructural development and civil works.

Others include Design and Development of Finance Bill Management System, Design and Development of Business Registration System, Design and Deployment of Lands and Property Management System, Design and Deployment of Housing Management System, Design and Development of Car and Bus Park Management System which will greatly and positively impact on own source revenue collection.

**8.0 COMMITTEE OBSERVATION**

The Committee made the following observations as follows that: -

- i. The National Treasury will implement the transition from cash basis of accounting to accrual basis and that all the County Governments are expected to comply with new reporting and way of accounting;
- ii. With accrual accounting, it is envisioned that projects will be paid promptly. Consequently, all the departments have been directed by the County Treasury to provide all the details of the pending bills and as such should be solved as first charge;
- iii. That the Kericho County is endowed with resources, Own Source Revenue should be performing better. There is need to relook into the revenue streams and the revenue teams' capacity;
- iv. That reports of rolled out works be provided to the sectoral committees of the County Assembly on quarterly basis as well as ensuring that programmes and project execution in Wards is done equitably;

*A.K.*

- v. The County has hit the revenue target of Ksh 10 Billion comprising of National Government Transfers as Equitable share, Donor Funding, Own Source Revenue and Facility Improvement Fund among others;
- vi. That the County Executive involve the members of the public in the consideration of the County Fiscal Strategy Paper and all the other policy documents that supports development of the budget estimates in each Financial Year;
- vii. That despite the challenges posed by prevailing economic condition, the Committee on budget observed that revenue targets can be attained;
- viii. That fiscal discipline should be observed at all times to avoid penalties outlined in Section 107 (2) of the Public Finance Management Act, 2012 as far as equitable share is concerned;
- ix. That the members of the public and community-based organization and professional bodies are increasingly getting engaged in the budget making process noting the number of memoranda received by the County Assembly has increased;
- x. That most of the issues raised in the memoranda have been addressed in the Financial Year 2025/2026 budget estimates i.e. establishment of a gender-based violence centre and allocation towards Strategic Intervention Programmes Phases 1 & 2;
- xi. That the receivers of revenue as appointed by the Head of County Treasury should work towards realizing departmental revenue targets and take legal options such as land rates waivers to optimize on county revenue;
- xii. There is delay in the declaration of the unspent balances for the Financial Year 2025/2026 by the County Treasury and the County Executive Committee Members for consideration by the County Assembly;

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## 9.0 COMMITTEE RECOMMENDATIONS

The Committee on budget and appropriations recommends as follows that: -

- i. The County Executive exercise fiscal responsibility in collection of revenue and expenditure as per the provisions of Public Finance Management Act,2012;
- ii. Since Own Source Revenue has been reviewed upwards, all receivers of revenue embrace innovative revenue strategies, enhance existing revenue streams and explore new revenue streams revenue in order to meet the set revenue targets;
- iii. Stakeholder participation be considered during the consideration of the County Fiscal Strategy Paper to avoid variances when deliberating on the budget estimates;
- iv. That the receivers of revenue under the guidance of Finance and economic Planning docket works hard to meet the revenue targets despite the prevailing economic challenges;
- v. Unspent balances must be declared by the County Treasury and the departmental County Executive Committee Members on time for purposes of Budgeting and continuity of programs.
- vi. That each accounting officer initiates procurement procedures as early as possible to facilitate the implementation of development projects in the County. The County Treasury shall adhere to provisions of legislations on the Public Procurement and Asset Disposal;
- vii. That each County Chief Officer adheres to the provisions of Section 149 of the Public Finance Management Act, 2012 to the letter and that each Departmental County Executive Committee Member adheres to Section 107 of the Public Finance Management Act, 2012.
- viii. The receivers of revenue led by the Head of County Treasury pursue unexploited legal options to improve own source revenue;

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- ix. The delay in the declaration of the unspent balances for the Financial Year 2025/2026 by the County Treasury and the departmental County Executive Committee Members for consideration by the County Assembly be addressed in the subsequent Supplementary Budgets;
- x. The Head of Procurement through head of County Treasury furnish the County Assembly with the County's Annual Procurement Plan for consideration;

Signed..........

Hon. Kipkoech Albert

Chairman, County Budget and Appropriation Committee

Date..... 30/6/2025 .....

**THE COUNTY GOVERNMENT OF KERicho**

**BUDGET ESTIMATES FOR THE FY 2025-2026**

<b>COUNTY ASSEMBLY SERVICES</b>		<b>BUDGET ESTIMATES</b>
<b>Depart</b>		<b>2025/26 (Ksh)</b>
<b>2110100</b>	<b>Basic Salaries-Permanent Employees</b>	<b>189,026,627</b>
2110116	Basic Salaries-County Assembly Service	180,074,341
2110116	Salary Market Adjustment	8,952,287
<b>2110200</b>	<b>Basic Salaries- Temporary Employees</b>	<b>44,238,000</b>
2110201	Contractual& Ward Employees	39,198,000
2110202	Casual Labour-Others/Interns	5,040,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>148,788,248</b>
2110301	House Allowance	50,762,140
2110302	Honoraria	-
2110309	Special Duty Allowance(Committee,Boards)	48,410,400
2110310	Top Up Allowance	480,000
2110312	Responsibility Allowance	15,240,000
2110314	Transport Allowance	29,305,708
2110315	Extraneous Allowance	240,000
2110320	Leave Allowance	744,000
2110405	Telephone allowance(Airtime allowance)	3,606,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security</b>	<b>24,669,417</b>
2120101	Employer Contributions to National Social Security Fund(NSSF)	3,893,968
2120103	Employer Contributions to Staff Pensions Scheme(LAPFUND/LAPTRUST)	20,775,449
<b>2210900</b>	<b>Insurance Costs</b>	<b>49,671,294</b>
2210901	Group Personal Insurance(WIBA)	7,571,294
2210902	Buildings Insurance	1,000,000
2210903	Insurance for equipment(IT)	-
2210904	Motor Vehicle Insurance	3,183,387
2210910	Medical Insurance	37,916,613
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,020,000</b>
2210101	Electricity Expenses	600,000
2210102	Water and Sewerage charges	420,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,450,000</b>
2210201	Telephone,Telex,Facsimile and Mobile Phone Services	150,000
2210202	Internet Connections	1,200,000
2210203	Courier and Postal Services	100,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>140,991,517</b>
2210301	TravelCosts(Airlines,Bus Railway,Mileage allowances etc)	6,056,315
2210302	Accommodation-Domestic Travel	53,375,910
2210303	Daily Subsistence Allowances	80,631,205
2210304	Sundry Items(e.g airport,taxis, etc)	928,087
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>32,642,990</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	5,000,000
2210402	Accommodation	13,198,418
2210403	Daily Subsistence Allowance	10,844,572
2210404	Sundry Items(e.g airport,taxis, etc) ground package	3,600,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>10,797,245</b>
2210502	Publishing and Printing Services(Bills publishing etc)	2,500,000
2210503	Subscription to Newspapers, Magazines and Periodicals	355,000
2210504	Advertising, Awareness and Publicity Campaigns, Branding/Public	7,942,245
2210599	Awareness Others- PUBLIC PARTICIPATION	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>4,508,000</b>
2210603	Rents and Rates - Non-Residential	3,708,000
2210604	Hire of Transport	800,000
<b>2210700</b>	<b>Training Expenses</b>	<b>11,483,000</b>

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2210701	Travel Allowance	1,000,000
2210710	Accommodation	3,800,000
2210711	Tuition fees	1,500,000
2210714	Gender Mainstreaming( Youth, Women, PWD)	2,000,000
2210715	Kenya School of Government	3,183,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>25,650,000</b>
2210801	Catering services (receptions),Accom, Gifts ,Foods and Drinks,Kitchen	15,000,000
2210802	Boards,Committee,Conferences and Seminars	10,500,000
2210805	National Celebrations	150,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>10,010,000</b>
2211009	Education and Library Supplies	510,000
2211010	Supplies for Broadcasting and Information Services	1,000,000
2211016	Purchase of Uniforms and Clothing - Staff/chamber gowns	8,500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,364,439</b>
2211101	General Office Supplies (Paper,pencils,forms,small office equip)	1,564,439
2211102	Supplies and Accessories for computers and Printers	1,200,000
2211103	Sanitary and Cleaning materials,Supplies and Services	600,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>7,000,000</b>
2211201	Refined Fuels & Lubricants for Transport	7,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>24,105,824</b>
2211301	Bank Service Commission and Charges	100,000
2211305	Contracted guards and Cleaning Services	600,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade	1,000,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	7,000,000
2211310	Contracted Professional Services	1,485,824
2211320	Temporary Committee Expenses	-
2211323	Laundry Expenses	100,000
2211325	Ward Office Expenses	13,820,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>6,914,348</b>
2220101	Maintenance Expenses - Motor Vehicles(tyres,tubes)	3,914,348
2220105	Routine Maintenance- Vehicles( Veh. service)	3,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,889,828</b>
2220201	Maintenance of Plant,Machinery & Equip(generator overhaul)	300,000
2220202	Maintenance of Office Furniture and Equipment	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	289,828
2220210	Maintenance of Computers, Software, and Networks	2,000,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>35,090,605</b>
2710103	Gratuity - Members of County Assembly/Ward staff	35,090,605
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>1,550,000</b>
3110302	Refurbishment of Non-Residential Buildings	1,550,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>4,500,000</b>
3110901	Purchases of Household and Institutional Furniture & Fittings	2,500,000
3110902	Purchase of Household and Institutional Appliances	2,000,000
3110903	Purchase of office Standby generator	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>9,519,450</b>
3111001	Purchase of Office Furniture and Fittings	3,000,000
3111002	Purchase of Computers, Printers and other IT Equip	1,400,000
3111005	Purchase of Photocopiers	1,200,000
3111009	Purchase of other office equipments	1,200,000
3111112	Purchase of Software	2,719,450
	<b>County Assembly Services board</b>	<b>11,558,476</b>
	<b>Sub Total</b>	<b>801,439,308</b>
4110405	Car Loans/ Mortgages for Staff	10,000,000
	<b>Gross Recurrent Expenditure ... .. KShs. For 2025/2026</b>	<b>811,439,308</b>

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COUNTY GOVERNMENT OF KERICHO		
RECURRENT BUDGET ESTIMATES FOR THE FY 2025/2026		
DEPARTMENT: PUBLIC SERVICE MANAGEMENT & ADMINISTRATION		
Economic Items	Particulars	FY 2025/26 Budget Estimates (KSHS.)
2210100	Basic salary- Permanent Employees	-
2210101	Basic Salary civil services	161,474,701
2210200	Basic Salaries- Temporary Employees	161,474,701
2210201	Contractual Employees(Village Administrators)	-
2210300	Personal Allowance -Paid as Part of Salary	72,178,132
2210301	House Allowance	52,070,000
2210303	Acting allowance	246,271
2210311	Transfer Allowance	129,365
2210314	Transport Allowance	12,479,226
2210315	Extraneous Allowance	-
2210317	Domestic Servant Allowance	-
2210318	Commuter allowance	63,000
2210320	Leave Allowance	3,703,849
2210322	Risk Allowances	3,486,421
2210900	Insurance Costs	160,000,000
2210910	Medical Insurance	160,000,000
2210911	Group life Cover	-
	Group life Compensation	-
2210100	Utilities Supplies and Services	2,000,000
2210101	Electricity Expenses	1,000,000
2210102	Water and Sewerage charges	1,000,000
2210200	Communication Supplies and Services	100,000
2210201	Telephone, Telex, Facsimile and M	-
2210203	Courier and Postal Services	100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,961,000
2210301	TravelCosts(Airlines, Bus, Railway)	1,910,000
2210302	Accommodation	1,700,500
2210303	Daily Subsistence Allowances	1,350,500
2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000
2210402	Accommodation	300,000
2210403	Daily Subsistence Allowance	400,000
2210500	Printing , Advertising and Information Supplies and Services	1,800,000
2210503	Subscription to Newspapers,	-
2210504	advertising awareness	-
2210505	Trade Shows and Exhibitions	-
2210502	Printing and Publishing services	1,800,000
2210600	Rentals of Produced Assets	-
2210603	Rents and Rates - 2 subcounty offices(Belgut and Soin/Sigower)	-
2210604	Hire of Transport	-
2210700	Training Expenses	2,139,546
2210708	Trainer Allowance	516,846
2210710	Accommodation	771,500
2210711	Tuition fees	450,000
2210712	Trainee Allowance	400,200

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2210800	Hospitality Supplies and Services	4,240,400
2210801	Catering services, receptions Ac	2,390,400
2210802	Boards, Committee, Conferences and Seminars	1,850,000
2211000	Specialised Materials and Supplies	1,000,000
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000
2211100	Office and General Supplies and Services	4,300,000
2211101	General Office Supplies (Paper)	1,500,000
2211102	Supplies and Accessories for Computers and Printers	800,000
2211103	Sanitary and cleaning materials,	2,000,000
2211200	Fuel Oil and Lubricants	3,000,000
2211201	Refined Fuels & Lubri	3,000,000
2211300	Other Operating Expenses	3,050,000
2211305	Contracted Guards and Cleaning Services	350,000
2211306	Membership Fees, Dues and Subscriptions to Professional	200,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000
2211310	Contracted Professional Services	500,000
2220100	Routine Maintenance - Vehicles and Others	1,300,000
2220101	Maintenance Expenses - Motor Vehicles	1,300,000
2220200	Routine Maintenance - Other Assets	3,600,000
2220201	Maintenance of Plant, Machinery and Equipment	1,000,000
2220202	Maintenance of Office Furniture and Equipment	500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,100,000
2220210	Maintenance of Computers, Software, and Networks	-
2710100	Government Pension and Retirement Benefits	41,939,630
2710102	Gratuity - Civil Servants	1,824,000
2710102	Gratuity - Civil Servants	755,971
2120399	social security	37,719,659
2210799	Statutory training Levies NITA	1,640,000
3110900	Purchase of Household Furniture and Institutional	200,000
3110902	Purchase of Household and Institutional Appliances	200,000
3111000	Purchase of Office Furniture and General Equipment	2,077,299
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	927,299
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	650,000
3111009	Purchase of other Office Equipment	-
3110700	purchase of motor vehicle	-
3110701	Purchase of Fire Engine-Equipping	-
2630201	Kenya Devolution Support Project	40,500,000
2630201	Kenya Devolution Support Project	40,500,000
2210599	Public participation	800,000
	Gross Recurrent Expenditure	511,659,708

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	COUNTY GOVERNMENT OF KERicho	
	BUDGET ESTIMATES FOR THE FY 2025/2026	
	DEPARTMENT: OFFICE OF THE GOVERNOR	
<b>Economic Item</b>	<b>Particulars</b>	<b>ESTIMATES FY 25/26</b>
2210100	Basic salary- Permanent Employees	46,850,241
2110101	Basic Salary	46,850,241
2110300	Personal Allowance -Paid as Part of Salary	10,020,512
2110201	House Allowance	5,016,090
2110314	Commuter Allowance	2,529,706
2210902	Telephone Allowance	580,261
2110320	Leave allowances	86,348
2110313	Other Allowances	1,492,101
2110315	Extraneous allowance	316,006
2210100	Utilities, Supplies and Services	500,000
2210101	Electricity Expenses	300,000
2210102	Water and Sewerage	200,000
2210200	Communication Supplies & Services	270,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000
2210202	Internet Connections	200,000
2210203	Courier and Postal Services	50,000
2210300	Domestic Travel & Subsistence & Other Transportation Costs	15,469,000
2210301	Travel Costs (Airlines, bus, railway, mileage allowances, etc)	3,850,000
2210302	Accommodation- Domestic travel	4,650,000
2210303	Daily Substance Allowance	6,969,000
2210400	Foreign Travel and Subsistence, and other transportation costs	5,450,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,750,000
2210402	Accommodation	1,800,000
2210403	Daily Subsistence Allowance	1,900,000
2210500	Printing, Advertising & Information Supplies and Services	400,000
2210502	Publishing and Printing Services	250,000
2210503	Subscription to Newspapers, Magazines and Periodicals	-
2210504	Advertising, Awareness and Publicity Campaigns	150,000
2210600	Rentals of Procured Assets	5,000,000
2210602	Rents & Rates- Residential	-
2210603	Rents & Rates-Non Residential	5,000,000
2210604	Hire of Transport	-
2210700	Training Expenses	6,064,552
2210710	Accommodation	3,500,000
2210711	Tuition fees	1,500,000
2210712	Trainee allowances	1,064,552
2210800	Hospitality Supplies and Services	20,910,078
2210801	Catering Services ( Receipts), Accommodation, Gifts, Food & Drinks	4,987,896
2210802	Boards, Committees, Conferences & Seminars	3,422,182
2210803	State Hospitality Costs	8,000,000
2210805	National Celebrations	4,500,000
2211000	Specialised Materials & Services	700,000
2211016	Purchase of Uniforms & Clothing Staff	700,000
2211100	Office and General Supplies and Services	4,015,000

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2211101	General Office Supplies ( Papers, Pencils, Forms, Small Office equipment etc)10,080	1,350,000
2211102	Small Office Equipment	1,061,000
2211104	Supplies and Accessories for Computers and Printers	204,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,400,000
2211200	Fuel, Oil & Lubricants	10,025,000
2211201	Refined Fuel and Lubricants	10,025,000
2211300	<b>Other Operating Expenses</b>	<b>1,950,000</b>
2211305	Contracted Guards, and Cleaning Services	-
2211306	Membership Fees, Dues and Subscription to Professional and Trade	250,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,200,000
2211310	Contracted Professional Services	-
2211312	Confidential Expenditures	500,000
2211313	Security Operations	-
2220100	<b>Routine Maintenance - Vehicles and other Transport Equipment</b>	<b>3,100,000</b>
2220101	Maintenance Expenses - Motor Vehicles	3,100,000
2220200	<b>Routine Maintenance - Other Assets</b>	<b>900,000</b>
2220201	Maintenance of Plant, Machinery and Equipments (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations - Non - residential	300,000
2220210	Maintenance of Computers, Software, and Networks	550,000
2710100	<b>Government Pension and Retirement Benefits</b>	<b>9,505,125</b>
2710102	Gratuity	9,505,125
3111000	<b>Purchase of Office Furniture &amp; General Equipment</b>	<b>3,000,000</b>
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and Other IT Equipment	1,800,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	200,000
3111004	Purchase of Exchanges and Other Communication Equipment	-
3111005	Purchase of Photocopiers	500,000
3110701	<b>Purchase of Motor Vehicle</b>	<b>-</b>
3110701	Purchase of Motor Vehicle	-
2211399	<b>Intergovernmental Relations</b>	<b>3,000,000</b>
2211399	Intergovernmental Relations	3,000,000
2210500	<b>public participation</b>	<b>200,000</b>
2210599	public participation	200,000
	<b>Sub Totals ... KShs.</b>	<b>147,329,508</b>

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COUNTY GOVERNMENT OF KERICHO		
BUDGET ESTIMATES FOR THE FY 2024/2025		
DEPARTMENT: PUBLIC SERVICE BOARD		
Economic	Particulars	ESTIMATES FY 2025/2026
Item		
2110100	Basic salary- Permanent Employees	28,234,947
2110101	Basic Salary	28,234,947
2110300	Personal Allowance -Paid as Part of Salary	3,141,640
2110301	House Allowance	1,865,640
2110314	Transport Allowance	756,000
2110320	Leave Allowance	148,000
2110405	Telephone allowance	372,000
2210100	Utilities Supplies and Services	160,000
2210101	Electricity Expenses	80,000
2210102	Water and Sewerage charges	80,000
2210200	Communication Supplies and services	355,000
2210201	Telephone, Telex, Facsimile and M	35,000
2210202	Internet services	300,000
2210203	Courier and Postal Services	20,000
2210300	Domestic Travel and Subsistence, and Other Transportation	3,250,000
2210301	Travel Costs:(Airlines, Bus, Railway)	700,000
2210302	Accommodation	1,250,000
2210303	Daily Subsistence Allowances	1,300,000
2210400	Foreign Travel and Subsistence, and other transportation costs	500,000
2210401	Travel Costs (airlines, bus, railway, etc.)	0
2210402	Accommodation	500,000
2210403	Daily Subsistence Allowance	0
2210500	Printing , Advertising and Information Supplies and Services	1,015,000
2210503	Subscription to Newspapers,	15,000
2210504	Advertising	1,000,000
2210505	Trade, Shows and exhibitions	0
2210600	Rentals of Produced Assets	2,600,000
2210603	Rents and Rates - Non-Residential	2,600,000
2210604	Hire of Transport	0
2210700	Training Expenses	3,886,176
2210710	Accommodation	1,450,000
2210711	Tuition fees	1,000,000
2210712	Training Allowance	1,436,176
2210800	Hospitality Supplies and Services	3,850,000
2210801	Catering services, receptions, Ac	1,700,000
2210802	Boards, Committee, Conferences and Seminars	2,150,000

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2211000	Specialized Materials and Supplies	450,000
2211009	Education and Library Supplies	100,000
2211016	Purchase of Uniforms and Clothing - Staff	350,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>850,000</b>
2211101	General Office Supplies (Paper	500,000
2211103	Sanitary and cleaning materials,	350,000
2211200	Fuel Oil and Lubricants	1,000,000
2211201	Refined Fuels & Lubri.	1,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,400,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000
2211310	Contracted Professional Services	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>900,000</b>
2220101	Maintenance Expenses - Motor Vehicles	900,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>250,000</b>
2220202	Maintenance of Office Furniture and Equipment	50,000
2220210	Maintenance of Computers, Software, and Networks	200,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>6,550,937</b>
2710102	Gratuity - Civil Servants	6,350,937
2120399	social security	200,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>100,000</b>
3110902	Purchase of Household and Institutional Appliances	100,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,650,000</b>
3111001	Purchase of office furniture and other equipment	450,000
311002	Purchase of Computers, Printers and other IT Equipment	700,000
3111112	Purchase of software	800,000
3111005	Purchase of photocopiers	700,000
<b>3110700</b>	<b>Purchase of Motor Vehicle</b>	<b>0</b>
3110701	purchase of motor vehicle	0
<b>2210599</b>	<b>Public participation</b>	<b>200,000</b>
2210599	Public participation	200,000
	<b>Gross Expenditure Ksh.</b>	<b>61,343,700</b>

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	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2024-2025	
	DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT	
<b>Economic Item</b>	<b>Particulars</b>	<b>ESTIMATE 2025/2026</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>129,404,030</b>
2110101	Basic Salaries - Civil Service	129,404,030
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>10,978,280</b>
2110301	House Allowance	
2110314	Transport Allowance	7,316,268
2110318	Non-practising Allowances	395,391
2110315	extrenous allowance	580,327
2110320	leave allowance	1,870,356
2110311	Transfer Allowance	815,938
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,500,000</b>
2210101	Electricity Expenses	800,000
2210102	Water and Sewerage charges	500,000
2210202	Internet connection.	200,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>200,000</b>
2210201	Telephone, Telex, Facsimile and M	100,000
2210203	Courier and Postal Services	100,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>19,542,800</b>
2210301	TravelCosts(Airlines,Bus,Railway)	2,792,800
2210302	Accomodation	8,750,000
2210303	Daily Subsistance Allowances	5,250,000
2210303	Daily Subsistance Allowances(Revenue/licensing enforcement	2,750,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,000,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000
2210402	Accomodation	1,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>7,900,000</b>
2210502	Printing and publishing services	6,100,000
2210503	Subscription to Newspapers,	300,000
2210504	Advertising awareness	1,500,000
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>100,000</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>8,000,000</b>
2210703	Production and Printing of Training Materials	1,000,000
2210704	Hire of Training Facilities and Equipment	2,000,000
2210710	Accomodation Allowance	2,500,000
2210712	Training Allowance	2,500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>15,720,000</b>
2210801	Catering services,receptions,Ac	9,000,000
2210802	Boards, Committee,Conferences and Seminars	6,720,000
<b>2210900</b>	<b>insurance</b>	<b>63,000,000</b>
	Medical insurance	

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2210902	General Insurance (Buildings Insurance, WIBA)	33,000,000
2210904	Motor Vehicle Insurance/machinery	30,000,000
2211000	Specialised Materials and Supplies	2,500,000
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000
2211100	Office and General Supplies and Services	7,600,000
2211101	General Office Supplies (Paper	7,400,000
2211103	sanitary and cleaning materials	200,000
2211200	Fuel Oil and Lubricants	10,500,000
2211201	Refined Fuels & Lubri	10,500,000
2211300	Other Operating Expenses	8,155,540
2211399	Debt Resolution	5,500,000
2211305	Contracted Guards and Cleaning Services	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional	800,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	
2211301	Bank Service Commission and Charges	55,540
2211310	Contracted Professional Services	1,500,000
2220100	Routine Maintenance - Vehicles and Other Transport	3,000,000
2220101	Maintenance Expenses - Motor Vehicles	3,000,000
2220200	Routine Maintenance - Other Assets	2,800,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	1,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000
2220210	Maintenance of Computers, Software, and Networks	1,300,000
2710100	Government Pension and Retirement Benefits	4,124,526
2710102	Gratuity - Civil Servants	1,162,238
	Social Security	1,957,206
2710105	Gratuity - County Executive	1,005,082
3110900	Purchase of Household Furniture and Institutional	
3110902	Purchase of Household and Institutional Appliances	
3111000	Purchase of Office Furniture and General Equipment	3,124,846
3111001	Purchase of Office Furniture and Fittings	1,022,446
3111002	Purchase of Computers, Printers and other IT Equipment	2,102,400
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	
3111111	Purchase of ICT networking and Communications Equipment	
3111112	Purchase of Software	
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	11,500,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	11,500,000
2640200	Emergency Relief and Refugee Assistance(disaster management)	10,000,000
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	10,000,000
3110700	purchase of motor vehicle	
3110701	purchase of motor vehicle	
4110400	Domestic loans to individuals & households	30,000,000
4110403	mortgages	20,000,000
4110405	car loans	10,000,000
3111400	Public Participation	13,000,000
3111402	Public Participation	13,000,000
	Total County Recurrent Pending Bills	
	Total County Recurrent Pending Bills	
	Gross Recurrent Expenditure KShs.	364,650,022

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COUNTY GOVERNMENT OF KERICHO

BUDGET ESTIMATES FOR THE FY 2025/2026

DEPARTMENT: HEALTH SERVICES

RECURRENT BUDGET

Economic Item	Economic Item Description	Estimates FY 2024/2025
2110100	Basic Salary- Permanent Employees	1,113,609,952
2110100	Basic Salary-Permanent Employees	1,113,609,952
2110200	Basic Wages - Temporary Employees	166,582,074
2110201	Contractual Wages	8,391,768
2110202	Casual Labour	13,717,650
2110299	Temporary Employees- County health promoters( National grant)	45,690,000
2110299	Temporary Employees- County health promoters( County Contribution)	55,342,800
2110299	Doctor Salary Arrears	43,439,856
2110300	Personnel Allowance -Paid as Part of Salary	824,538,622
2110300	House Allowance	112,086,580
2110314	Transport Allowance (Commuter Allowance)	72,006,576
2110318	Non Practising Allowance	26,705,776
2110320	Leave Allowance	8,664,353
2110322	Risk Allowance	34,163,855
2110323	Late duty allowance	90,459,351
2110315	Extraneous Allowance	208,299,721
2211020	Uniform and Clothing Allowance	6,147,321
2110405	Telephone Allowance	60,000
2110406	Clinical Officers Call Allowance	10,920,000
2110407	Health Service Allowance	205,025,089
	Nurses allowance	0
2110408	County Pension Scheme	50,000,000
2210100	Utilities Supplies and Services	33,434,887
2210101	Electricity	20,880,000
2210102	Water & Sewerage Charges	12,554,887
2210103	Gas Expenses	0
2210200	Communication Supplies and Services	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	630,000
2210203	Courier and Postal Services	0
2210202	Internet Connection	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,418,622
2210301	Travel Costs (airlines, bus, railway, etc.)	600,988
2210302	Accommodation - Domestic Travel	4,080,000
2210303	Daily Subsistence Allowance	4,737,634
2210400	Foreign Travel and Subsistence, and other transportation costs	1,260,494
2210401	Travel Costs (airlines, bus, railway, etc.)	
2210402	International Per Diem	1,260,494
2210500	Printing, Advertising and Information Supplies and Services	1,580,000
2210502	Publishing and Printing Services	1,580,000
2210504	Advertising, Awareness and Publicity Campaigns	0
2210700	Training Expense (capacity building)	12,694,728
2210701	Travel, Accommodation and Training Allowance	4,347,364
2210702	Remuneration of instructors and contract based training services	0
2210710	Hire of Training Facilities and Equipment	2,460,000
2210712	Training Allowance	0
2210711	Tuition Fees	5,887,364
2210800	Hospitality Supplies and Services	3,520,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,430,000
2210802	Boards, Committees, Conferences and Seminars	1,650,000
2210805	National Celebrations	440,000
2211000	Specialized Materials and Supplies	263,411,120

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2211001	Medical Drugs	171,369,307
2210604	Distribution of Drugs	1,500,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	69,232,073
2211004	Fungicides, Insecticides Sprays	0
2211005	Chemicals and Industrial Gases	0
2211006	Purchase of Workshop Tools Spares and Small Equipment	0
2211008	Laboratory Materials, Supplies and Small Equipment	19,989,740
2211015	Food and Ration	0
2211016	Purchase of Uniforms and Clothing - Staff	0
2211019	Purchase of Uniforms and Clothing - Patients	0
2211021	Purchase of Bedding & Linen	0
2211008	Purchase of Hospital Patient Curtains	0
2211026	Purchase of Vaccines and Sera	1,320,000
2211027	Purchase of Medical Records	0
2211028	Purchase of X-Ray Supplies	0
2211029	Purchase of Safety Gear	0
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>5,200,928</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,930,464
2211102	Supplies and Accessories for Computers and Printers	1,270,464
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>13,950,000</b>
2211201	Refined Fuels and Lubricants for Transport	13,950,000
2211204	Other Fuel (Wood & Charcoal)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000,000</b>
2211301	Bank Charges	0
2211305	Contracted Guards & Cleaning Services	0
2211324	Land Registration - Securing health facility lands	2,800,000
2211324	Master plan for health facilities	2,200,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport</b>	<b>9,797,247</b>
2220101	Maintenance Expenses - Motor Vehicles and Cycles	9,797,247
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000
2220202	Maintenance of Office furniture & Equipment	0
2220203	Maintenance of Medical and Dental Equipment	0
2220205	Maintenance of Building and Stations	0
2220210	Maintenance of Computers	0
2220211	Civil Works (Plumbing Maintenance)	0
2220209	Minor Alteration to Buildings and Civil Works	0
	<b>Gratuity</b>	<b>1,106,250</b>
	Gratuity	1,106,250
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>12,000,000</b>
3111001	Purchase of Office Furniture & Fitting	3,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	1,000,000
3111003	Purchase of Air Conditioners for Level IV Labs	3,000,000
<b>3111100</b>	<b>Purchase of Specialized Plant equipment and Machinery</b>	<b>0</b>
3111101	Purchase of Hospital Beds	0
<b>2630201</b>	<b>Recurrent Transfers (AIES)-A.I.A</b>	<b>724,245,582</b>
2630201	Recurrent Transfers (AIES)-A.I.A	724,245,582
	<b>TOTAL</b>	<b>3,202,165,506</b>

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COUNTY GOVERNMENT OF KERICHO  
 RECURRENT BUDGET ESTIMATES FOR THE FY 2025/2026  
 DEPARTMENT: AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT

ECONOMIC ITEMS	PARTICULARS	AMOUNT (KSHS)
2210100	Basic salary- Permanent Employees	78,378,960
2110101	Basic salaries	78,378,960
2110300	Personal Allowance -Paid as Part of Salary	44,944,473
2110301	House Allowance	25,808,552
2110318	Non-practising allowance	0
	Risk allowance	1,285,954
2110308	Medical allowance	0
2110320	Leave allowance	1,607,504
2110314	Transport Allowance	16,242,463
2710100	Government Pension and Retirement Benefits	4,298,458
2710102	Gratuity - Civil Servants	1,791,116
2710105	Gratuity - Ministers	716,226
	social security	1,791,116
2210100	Utilities Supplies and Services	1,477,670
2210101	Electricity Expenses	1,343,337
2210102	Water an d Sewerage Charges	134,333
2210200	Communication Supplies and Service	985,114
2210201	Telephone, Tlelex, Facsmile and M	0
2210203	Courier and postal Services	447,779
2210202	Internet connection	537,335
2210204	leased communication lines	0
2210206	Licensing fee for communication	0
2210300	Domestic Travel and Subsistence, and Other Transportation Cost	6,611,450
2210301	Travel Costs(Airlines, Bus, Railways)	2,261,344
2210302	Accomodation	1,820,094
2210303	Daily Subsistance Allowances	2,530,012
2210500	Printing, Advertising and Information Supplies and Service	1,343,337
2210503	Subscription to Newspapers	1,343,337
2210504	Printing and Advertising awareness	0
2210505	Trade Shows and Exhibitions	0
2210600	Rentals of Produced Assets	0
2210603	Rents and Rates - Non-Residential	0
2210604	Hire of Transport	0
2210700	Training Expenses	2,528,203
2210701	Travel allowance	895,558
2210710	Accomodation	1,062,560
2210711	Tuition fee	570,085
2210702	Remuneration of instructors	0
2210703	production and printing of training materials	0
2210704	Hire of training facilities and Equipments	0
2210800	Hospitality Supplies and Services	4,119,425
2210801	Cartering services, Reception, Ac	2,728,338
2210802	Boards, Task force and committees	1,391,087
2211000	Specialised Materials and Supplies	2,117,118



2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	552,226
2211004	fungicides, insecticides and sprays	0
2211007	Agricultural Materials,Supplies and Small Equipment	387,233
2211009	Education and library supplies	0
2211016	purchase of uniforms and clothing- staff	1,177,659
2211100	<b>office and general supplies and services</b>	<b>3,102,891</b>
2211101	General office supply	1,460,994
2211102	supplies and accessories of computers and printers	1,104,562
2211103	sanitary and cleaning materials	537,335
2211200	<b>Fuel Oil and Lubricants</b>	<b>2,764,133</b>
2211201	refined fuel and lubricants	2,764,133
2211300	<b>other operating expenses</b>	<b>2,764,413</b>
2211301	Bank charges and commissions	0
2211305	contracted guards and cleaning services	0
2211306	membership fee, dues and subscription to professional and Tr	857,040
2211310	contracted professional services	1,907,373
2211328	Counselling Services	0
2211329	HIV /AIDS Secretariat (workplace policy development)	0
2220100	<b>routine maintenance-vehicles and other transport equipments</b>	<b>2,857,849</b>
2220101	maintanance expenses- motor vehicle	2,857,849
2220200	<b>Routine maintenance-other asserts</b>	<b>595,564</b>
2220201	Maitanance of plants machinery and equipment	595,564
2220202	Maintainance of office furniture and equipment	0
1580600	<b>sewage Administration</b>	<b>0</b>
1580604		0
2210200	<b>Basic wages temporaly employees</b>	<b>1,296,154</b>
2110202	contractual employees Casual labour	1,296,154
2210400	<b>Foreing travel and head subsistence and other transportation costs</b>	<b>2,004,671</b>
2210401	travel cost	743,337
2210402	Accommodation	617,997
2210403	Daily Subsistance Allowances	643,337
2210700	<b>Training Expenses</b>	<b>1,298,559</b>
2210702	Renumeration of instructors	0
2210703	production and printing of training materials	0
2210704	Hire of training facilities and Equipments	0
2210715	Kenya school of government	1,298,559
2210900	<b>Insurance cost</b>	<b>0</b>
2210901	group personal insurance	0
2220200	<b>Maintenance of Communication Equipments</b>	<b>1,449,407</b>
2220205	Routine maintainance of office buidling & Sub County offices	1,343,337
2220212	Maintenance of Communication Equipments	106,070
2640100	<b>Scholarships and other educations benefits</b>	<b>0</b>
2649999	scholarships and other educations	0
3111000	<b>purchase office equipment and furniture</b>	<b>2,664,436</b>
3111001	purchase office furniture	2,664,436
3111002	purchase office computers , printers and other IT related equipment	0
	<b>Public Participation</b>	<b>522,449</b>
2210599	Public Participation	522,449
	<b>Fertilizer subsidy</b>	<b>0</b>
	operationalization of fertilizer E-subsidy programm(ward outlets)	0
	<b>Gross recurrent Expenditure....</b>	<b>168,124,734</b>

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COUNTY GOVERNMENT OF KERICHO		ESTIMATES FY 2025/2026
DEPARTMENT: EDUCATION, LIBRARIES, CULTURE & SOCIAL SERVICES.		
BUDGET ESTIMATES FOR THE FY 2025/2026		
Economic Item	Particulars	
2210100	Basic salary- Permanent Employees	444,599,197
2210101	Basic Salary	444,599,197
2210300	Personal Allowance -Paid as Part of Salary	185,167,030
2210301	House Allowance	72,000,000
2210314	Transport Allowance	35,568,891
2210309	Special Duty Allowance	8,736,088
2210320	Leave Allowance	9,362,051
2210310	Recruitment of Instructors	24,000,000
2210310	Recruitment of ECDE Teachers	35,000,000
2210311	Transfer Allowance	500,000
2210312	Responsibility Allowance	-
2210313	Entertainment Allowance	-
2210314	Transport Allowance	-
2210315	Extraneous Allowance	-
2210317	Domestic Servant Allowance	-
2210318	Non practising Allowance	-
2210320	Leave Allowance	-
2210321	Administrative Allowance	-
2210327	Ministerial Allowance	-
2210900	Insurance Costs	-
2210910	Medical Insurance	-
2210100	Utilities Supplies and Services	2,000,000
2210101	Electricity Expenses	1,000,000
2210102	Water and Sewerage charges	1,000,000
2210200	Communication Supplies and Services	-
2210201	Telephone, Telex, Facsimile and Mobile services	-
2210203	Courier and Postal Services	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,700,000
2210301	TravelCosts(Airlines,Bus,Railway)	3,200,000
2210302	Accommodation	3,250,000
2210303	Daily Subsistence Allowances	2,250,000
2210400	Foreign Travel and subsistence ,and other transport costs	1,000,000
2210401	TravelCosts(Airlines,Bus,Railway)	400,000
2210402	Accommodation	300,000
2210403	Daily Subsistence Allowances	300,000
2210500	Printing , Advertising and Information Supplies and Services	1,000,000
2210503	Subscription to Newspapers,	250,000
2210504	advertising awareness	450,000
2210505	Trade Shows and Exhibitions	300,000
2210600	Rentals of Produced Assets	-
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	-
2210700	Training Expenses	4,000,000
2210708	Trainer allowances	1,000,000
2210710	Accommodation	1,000,000
2210711	Tuition fees	1,000,000
2210712	Trainee Allowances	1,000,000

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2210800	Hospitality Supplies and Services	6,500,000
2210801	Catering services, receptions, Ac	5,000,000
2210802	Boards, Conferences, seminars and committees(mashujaa day)	1,500,000
2210805	National celebrations(mashujaa day)	-
2210900	Insurance Costs	-
2210910	Social support services-NHIF	-
2211000	Specialised Materials and Supplies	2,000,000
2211015	Food and rations-Marginalise	-
2211009	Education and Library Supplies	800,000
2211016	Purchase of Uniforms and Clothing - Staff	1,200,000
2211100	Office and General Supplies and Services	1,900,000
2211101	General Office Supplies (Paper	1,300,000
2211103	Sanitary and cleaning materials,	600,000
2211200	Fuel Oil and Lubricants	2,000,000
2211201	Refined Fuels & Lubri	2,000,000
2211300	Other Operating Expenses	150,000
2211306	Membership Fees, Dues and Subscriptions to Professional and	150,000
2211310	Contracted Professional Services	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,850,000
2220101	Maintenance Expenses - Motor Vehicles	1,850,000
2220200	Routine Maintenance - Other Assets	1,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	1,000,000
2710100	Government Pensions and Retirement Benefits	5,806,971
2710102	Gratuity Civil Servants	4,834,336
2710105	Gratuity Ministers	972,635
2120399	social security	-
3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000
3110902	Purchase of Household and Institutional Appliances	1,000,000
3111000	Purchase of Office Furniture and General Equipment	1,800,000
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	purchase of computers, printers, and other IT Equipment-	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	800,000
3110700	Purchase of Vehicles and Other Transport Equipment	-
3110701	Purchase of inspection vehicle	-
2640100	Education Scholarships-Bursary funds within 30 wards	-
2640101	Education Scholarships-Bursary funds within 30 wards	-
2640101	VTCs Scholarships countywide	-
2210801	School Feeding Programme	-
2210801	School Feeding Programme	-
	Public Participation	1,500,000
2210599	Public Participation	1,500,000
	GRAND TOTAL	671,973,198

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Instruments

COUNTY GOVERNMENT OF KERICHIO

BUDGET ESTIMATES FOR THE FY 2025/2026

DEPARTMENT - PUBLIC WORKS, ROADS & TRANSPORT

ECONOMIC ITEM	Particulars	ESTIMATES FY 25/26
2110100	Basic salary- Permanent Employees	30,937,103
2110101	Basic Salary	30,937,103
2110200	Personal Allowance -Paid as Part of Salary	9,833,042
2110201	House Allowance	6,670,222
2110314	Commuter Allowance	2,655,820
2110318	Non-practising allowances	0
2110320	Leave allowance	507,000
2110322	Risk allowance	0
2210100	Utilities Supplies and Services	18,500,000
2210101	Electricity Expenses	18,400,000
2210102	Water and Sewerage charges	100,000
2210103	Gas expenses	0
2210200	Communication Supplies and Service	150,000
2210201	Telephone, Telex, Facsimile and M	0
2210202	Internet connections	140,000
2210203	Courier and Postal Services	10,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,822,760
2210301	TravelCosts(Airlines, Bus, Railwayc)	569,263
2210302	Accomodation	2,200,000
2210303	Daily Subsistance Allowances	2,053,497
2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000
2210402	Accomodation	500,000
2210500	Printing, Advertising and Information Supplies and Services	600,000
2210503	Subscription to Newspapers,	0
2210504	Advertising awareness	600,000
2210505	Trade Shows and Exhibitions	0
2210600	Rentals of Produced Assets	500,000
2210603	Rents and Rates - Non-Residential	500,000
2210604	Hire of Transport	0
2210700	Training Expenses	1,300,000
2210710	Accomodation	800,000
2210711	Tuition fees	500,000
2210712	Trainee allowance	0
2210800	Hospitality Supplies and Services	2,250,000
2210801	Cartering services,receptions,Ac	1,250,000
2210802	Boards, Committees and conference	1,000,000
2211000	Specialised Materials and Supplies	1,050,000
2211008	Laboratory materials and small equipment	
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	1,050,000
2211100	Office and General Supplies and Services	3,150,624
2211101	General Office Supplies (Papers,	2,900,624
2211103	Sanitary and cleaning materials,	250,000
2211200	Fuel Oil and Lubricants	4,550,000

2211201	Refined Fuels & Lubri	4,550,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000</b>
2211305	Contracted Guards and Cleaning Services	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	0
2211310	Contracted Professional Services	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,545,958</b>
2220101	Maintenance Expenses - Motor Vehicles	4,545,958
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>6,701,767</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,002,576
2220210	Maintenance of Computers, Software, and Networks	
	Marking of parking slots	3,699,191
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>2,429,855</b>
2710102	Gratuity - Civil Servants	529,055
2710105	Gratuity - Ministers	745,800
	social security	1,155,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>
3110902	Purchase of Household and Institutional Appliances	500,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,420,000</b>
3111001	Purchase of Office Furniture and Fittings	570,000
3111002	Purchase of Computers, Printers and other IT Equipment	850,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	0
3111004	Purchase of Exchanges and other Communications Equipment	0
3111005	Purchase of Photocopiers	0
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>0</b>
3110701	Purchase of inspection vehicles	0
3111112	Purchase of software	0
3111112	Purchase of software	0
3111114	Purchase of survey Equipment	0
3111114	Purchase of survey Equipment	0
	<b>Public Participation</b>	<b>1,150,000</b>
2210599	Public Participation	1,150,000
	<b>Gross Recurrent Expenditure</b>	<b>KShs. 95,691,109</b>

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KShs.

COUNTY GOVERNMENT OF KERICHO

BUDGET ESTIMATES FOR THE FY 2025/2026-RECCURENT

DEPARTMENT: WATER,ENERGY ,ENVIRONMENT, FORESTRY AND NATURAL RESOURCES

Econom ic Item	Particulars	ESTIMATES FY 2025/26
2210100	Basic salary- Permanent Employees	75,888,639
2210101	Basic salaries-Civil service	75,888,639
2210300	Personal Allowance -Paid as Part of Salary	17,063,122
2210301	House allowance	9,798,666
2210314	Transport allowance	6,824,456
2210320	Leave allowance	240,000
2210308	Medical allowance	200,000
2210100	Utilities Supplies and Services	5,354,374
2210101	Electricity	5,005,000
2210102	Water and Sewerage charges	299,374
2210202	Internet Connections	50,000
2210200	Communication Supplies and Service	65,000
2210201	Telephone,Telex, Facsimile and M	50,000
2210203	Courier and Postal Services	15,000
2210300	Domestic Travel and Subsistence, and Other Transportation	2,500,000
2210301	TravelCosts(Airlines,Bus,Railway)	1,000,000
2210302	Accommodation-domestic travel	1,000,000
2210303	Daily Subsistence Allowances	500,000
2210400	Foreign Travel and Subsistence, and other transportation	1,600,000
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000
2210402	Accommodation	800,000
2210500	Printing, Advertising and Information Supplies and Services	620,000
2210503	Subscription to Newspapers,	45,000
2210504	advertising awareness	250,000
2210505	Trade Shows and Exhibitions	25,000
2210599	Printing, Advertising -other	300,000
2210600	Rentals of Produced Assets	0
2210604	Hire of Transport	0
2210700	Training Expenses	1,800,000
2210710	Accomodation allowance	800,000
2210704	hiring of training facilities and equipment	200,000
2210711	Tuition fees	800,000
2210800	Hospitality Supplies and Services	4,950,000
2210802	boards committee conferecee	1,750,000
2210801	Cartering,services,receptions,Ac	2,700,000
2210805	National Celebrations	500,000
2211000	Specialised Materials and Supplies	842,081
2211009	Education and Library Supplies	0
2211016	Purchase of Uniforms and Clothing - Staff	842,081
2211100	Office and General Supplies and Services	840,000
2211101	General Office Supplies (Paper	400,000
2211103	Sanitary and cleaning materials,	440,000
2211200	Fuel Oil and Lubricants	8,000,000
2211201	Refined Fuels & Lubri	8,000,000

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2211300	Other Operating Expenses	40,015,168
2211305	Contracted Guards and Cleaning Services	32,444,168
2211306	Membership Fees, Dues and Subscriptions to Professional and	71,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0
2211310	Contracted Professional Services	7,500,000
2220100	Routine Maintenance - Vehicles and Other Transport	6,000,000
2220101	Maintenance Expenses - Motor Vehicles	6,000,000
2220200	Routine Maintenance - Other Assets	2,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000
2220202	Maintenance of Office Furniture and Equipment	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	0
2220206	Maintenance of Civil Works	0
2220210	Maintenance of Computers, Software, and Networks	0
2710100	Government Pension and Retirement Benefits	6,386,566
2710102	Gratuity - Civil Servants	791,088
2710105	Gratuity - Ministers	1,115,184
	Social security	4,480,294
3110900	Purchase of Household Furniture and Institutional Equipment	0
3110902	cooker)	0
3111000	Purchase of Office Furniture and General Equipment	2,000,000
3111001	Purchase of Office Furniture and Fittings	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
3111005	Purchase of Photocopiers	0
3111100	Purchase of Specialised Plant, Equipment and Machinery	0
3111103	Purchase of Agricultural Machinery and Equipment(lawn mowers)	0
3111111	Purchase of ICT Networking and communication equipment	0
3111114	Purchase of surveying equipment	0
3120100	Purchase of milk	700,000
3120102	Purchase of milk	700,000
	Utilities Supplies and Services	2,204,311
	KEWASCO UTILITIES	1,811,975
		178,633,093

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COUNTY GOVERNMENT OF KERICHO		
RECURRENT BUDGET ESTIMATES FOR THE FY 2025/2026		
DEPARTMENT : LANDS,HOUSING AND PHYSICAL PLANNING		
Economic Item	Particulars	ESTIMATES FY 2025/2026
<b>2110100</b>	<b>Personnel Emoluments</b>	<b>42,869,155</b>
2110101	Basic Salary	42,869,155
<b>2110300</b>	<b>personal allowances paid as part of salary</b>	<b>31,586,868</b>
2110301	House Allowance	18,637,256
2110314	Commuter Allowance	12,436,987
2110320	Leave Allowances	512,625
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>450,000</b>
2210101	Electricity Expenses	250,000
2210102	Water and Sewerage charges	200,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>-</b>
2210201	Telephone	-
2210202	Internet connections	-
2210203	Courier and Postal Services	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,700,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,000,000
2210302	Accommodation	1,800,000
2210303	Daily Subsistence Allowances	2,900,000
2210309	Field allowance	
2210310	Field Operational Allowance	
<b>2210400</b>	<b>Foreign travel and Subsistence- others</b>	<b>946,278</b>
2210401	Travel Costs(Airlines,Bus,Railwayc)	546,278
2210402	Accommodation	400,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,000,000</b>
2210502	Publishing and printing services	200,000
2210503	Subscription to Newspapers,	
2210504	advertising awareness	1,800,000
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>3,000,000</b>
2210701	Travel allowance	1,000,000
2210710	Accommodation	1,000,000
2210711	Tuition fees	1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,050,000</b>
2210801	Catering services,receptions,Ac	5,050,000
2210802	Boards, Task force and committees	-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>500,000</b>
2211009	Education and Library Supplies	

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2211016	Purchase of Uniforms and Clothing - Staff	500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,500,000</b>
2211101	General Office Supplies (Paper	700,000
2211102	Supplies and Accessories for Computers and Printers	300,000
2211103	Sanitary and cleaning materials	500,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>
2211201	Refined Fuels & Lubricants	2,500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>800,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	
2211324	Registration of Land	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles	1,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220209	Minor alterations to Buildings and civil works	
2220210	Maintenance of Computers, Software, and Networks	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>2,900,001</b>
2710102	Gratuity - Civil Servants	700,001
2710105	Gratuity - Ministers	900,000
	Social security	1,300,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111114	Purchase of Survey equipments	
<b>3110700</b>	<b>purchase of motor vehicle</b>	
3110701	purchase of motor vehicle	
	<b>Sub total</b>	<b>102,802,302</b>
2630201	<b>Municipal Board allowances</b>	<b>33,999,349</b>
2630201	Grant to Kericho Municipal Board	33,999,349
2630201	Kenya Urban Support Programme (UIG)	
2630201	<b>Municipal Board allowances</b>	<b>11,654,819</b>
2630201	Grant to Litein Municipal Board	11,654,819
	Sub Total- Municipal	45,654,168
	<b>Gross Recurrent Expenditure. KShs.</b>	<b>148,456,470</b>

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COUNTY GOVERNMENT OF KERICHO

RECURRENT BUDGET ESTIMATES FOR THE FY 2025/2026

DEPARTMENT : KERICHO MUNICIPAL BOARD

Economic Item	Particulars	Estimate 2025/2026
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	
2110101	Basic salaries-Civil service	2,950,560
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	
2110301	House allowance	1,070,000
2110314	Transport allowance	702,000
2110320	Leave allowance	368,000
2110308	Medical allowance	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	
2210101	Electricity	280,000
2210102	Water and Sewerage charges	200,000
<b>2210200</b>	<b>Communication Supplies and Service</b>	
2210202	Internet Connections	400,000
2210201	Telephone, Telex, Facsimile and M	200,000
2210203	Courier and Postal Services	50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	
2210301	TravelCosts(Airlines,Bus,Railwayc)	150,000
2210302	Accommodation-domestic travel	4,253,478
2210303	Daily Subsistence Allowances	299,900
		800,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	
2210401	Travel Costs (airlines, bus, railway, etc.)	3,153,578
		-
2210402	Accommodation	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	
2210503	Subscription to Newspapers,	1,020,000
2210504	advertising awareness	20,000
2210505	Trade Shows and Exhibitions	200,000
2210599	Printing, Advertising -other	200,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	
2210604	Hire of Transport	600,000
		-
<b>2210700</b>	<b>Training Expenses</b>	
2210710	Accommodation allowance	1,945,211
2210704	hiring of training facilities and equipment	445,211
2210711	Tuition fees	1,500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Cateringservices,receptions,Ac	4,600,000
2210802	boards committee confereence	800,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	
2211009	Education and Library Supplies	3,800,000
		300,000
2211016	Purchase of Uniforms and Clothing - Staff	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	
2211101	General Office Supplies (Paper	300,000
2211103	Sanitary and cleaning materials,	500,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	
		300,000
		200,000
		2,000,000



2211201	Refined Fuels & Lubri	2,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>9,300,100</b>
2211305	Contracted Guards and Cleaning Services	8,550,100
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000
2211310	Contracted Professional Services	400,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers, Software, and Networks	-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>430,000</b>
2710102	Gratuity - Civil Servants/pending bill	430,000
2710105	Gratuity - Ministers	-
	social security	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances(Purchase of electric cooker)	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,100,000</b>
3111001	Purchase of Office Furniture and Fittings	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,800,000
3111005	Purchase of Photocopiers	300,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>2,200,000</b>
3111103	Purchase of Agricultural Machinery and Equipment(lawn mowers)	-
3111111	Purchase of ICT Networking and communication equipment	1,000,000
3111114	Purchase of surveying equipment	1,200,000
<b>3120100</b>	<b>Purchase of milk</b>	<b>150,000</b>
3120102	Purchase of milk	150,000
	<b>Gross Recurrent Expenditure. KShs.</b>	<b>33,999,349</b>

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Kshs.

**COUNTY GOVERNMENT OF KERICHO**

**RECURRENT BUDGET ESTIMATES FOR THE FY 2025-2026**

**DEPARTMENT OF TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE**

Item	Particulars	Estimates 2025/2026
2110100	Basic Salary	28,050,034
2110101	Basic Salary	28,050,034
2110300	Personal allowance	18,019,273
2110301	House Allowance	10,035,964
2110303	Acting Allowance	242,476
2110314	Commuter Allowance	2,939,305
2110320	Leave Allowance	3,083,222
2110311	Transfer Allowance	1,718,306
2210100	Utilities Supplies and Services	350,000
2210101	Electricity	100,000
2210102	Water and Sewerage Charges	250,000
2210200	Communication Supplies and Services	85,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000
2210202	Internet Connections	50,000
2210203	Courier and Postal Services	5,000
2210300	Domestic Travel and subsistence, and other transport costs	2,520,000
2210301	Travel Costs	970,000
2210302	Accommodation	770,000
2210303	Daily Subsistence	780,000
2210400	Foreign Travel and Subsistence, and other transportation costs	1,114,781
2210401	Travel Costs (airlines, bus, railway, etc.)	550,000
2210402	Accommodation	564,781
2210500	Printing, Advertising and information Supplies and services	2,340,000
2210502	Publishing and Printing Services	80,000
2210503	Subscription to Newspapers, Magazines and Periodicals	60,000
2210504	Advertisement, Awareness and Public Campaigns	700,000
2210505	Trade Shows and Exhibitions	1,500,000
2210600	Rentals and Produced Assets	-
2210604	Hire of Transport, Equipment	-
2210700	Training expenses	2,100,000
2210710	Accommodation Allowance	1,100,000
2210711	Tuition Fees Allowance	1,000,000
2210800	Hospitality Supplies and Services	1,000,000
2210801	Catering Services	500,000
2210802	Boards, Committees, Conferences and Seminars	500,000
2211000	Specialised materials and Supplies	300,000
2211016	Purchase of Uniforms and Clothing - Staff	300,000
2211100	Office and general supplies and services	1,220,000
2211101	General Office Supplies	1,000,000
2211102	Supplies and Accessories for Computers and Services	70,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000
2211200	Fuel oil and lubricants	2,500,000
2211201	Refined Fuel and Lubricants for Transport	2,500,000

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2211300	Other operating expenses	280,000
2211206	Loan management expenses	100,000
2211301	Bank service commissions and charges	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	80,000
2211310	Contracted Professional Services	100,000
2220100	Routine maintenance-vehicles and other transport equipment	1,000,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000
2220200	Routine maintenance-other assets	1,100,000
2220201	Maintenance of Plant, Machinery and Equipment	50,000
2220205	Maintenance of Buildings and Stations - Non Residential	1,000,000
2220210	Maintenace of Computers,Software,Networks and Communications	50,000
2220202	Maintenance of Office Furniture and Equipment	-
2710100	Government Pension and Retirement Benefits	600,000
2710102	Gratuity - Civil Servants	300,000
2710105	Gratuity - County Executive	300,000
	Social Security	-
3110900	Purchase of Household and Institutional Appliances	30,000
3110902	Purchase of Household and Institutional Appliances	30,000
3111000	Purchase of office furniture and General Equipment	1,900,000
3111001	Purchase of Office Furniture and Fittings	700,000
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000
3111005	Purchase of Photocopiers and other Office Equipment	200,000
1420205	Calibration of navigation Aids	-
3111010	Purchase of Weights and Measures Equipment	-
2210599	Public Participation	150,000
2210599	Public Participation	150,000
	Gross Recurrent Expenditure	64,659,088



COUNTY GOVERNMENT OF KERICHO  
RECURRENT BUDGET ESTIMATES FY 2025/2026  
LITEIN MUNICIPAL BOARD

Economic Item	Particulars	Estimate 2025/2026
2210100	Basic salary- Permanent Employees	1,934,819
2210101	Basic salaries-Civil service	1,934,819
2210300	Personal Allowance -Paid as Part of Salary	930,000
2210301	House allowance	502,000
2210314	Transport allowance	368,000
2210320	Leave allowance	60,000
2210308	Medical allowance	-
2210100	Utilities Supplies and Services	200,000
2210101	Electricity	100,000
2210102	Water and Sewerage charges	100,000
2210200	Communication Supplies and Service	500,000
2210202	Internet Connections	350,000
2210201	Telephone, Telex, Facsimile and M	100,000
2210203	Courier and Postal Services	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	200,000
2210302	Accommodation-domestic travel	400,000
2210303	Daily Subsistence Allowances	500,000
2210400	Foreign Travel and Subsistence, and other transportation costs	300,000
2210401	Travel Costs (airlines, bus, railway, etc.)	-
2210402	Accommodation	300,000
2210500	Printing, Advertising and Information Supplies and Services	170,000
2210503	Subscription to Newspapers,	20,000
2210504	advertising awareness	-
2210505	Trade Shows and Exhibitions	-
2210599	Printing, Advertising -other	150,000
2210600	Rentals of Produced Assets	-
2210604	Hire of Transport	-
2210700	Training Expenses	870,000
2210710	Accommodation allowance	250,000
2210704	hiring of training facilities and equipment	-
2210711	Tuition fees	620,000
2210800	Hospitality Supplies and Services	2,400,000
2210801	Cateringservices,receptions,Ac	900,000
2210802	boards committee conference	1,500,000
2211000	Specialised Materials and Supplies	-
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	-
2211100	Office and General Supplies and Services	520,000
2211101	General Office Supplies (Paper	400,000
2211103	Sanitary and cleaning materials,	120,000

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2211200	Fuel Oil and Lubricants	300,000
2211201	Refined Fuels & Lubri	300,000
2211300	Other Operating Expenses	100,000
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	
2211310	Contracted Professional Services	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000
2220101	Maintenance Expenses - Motor Vehicles	300,000
2220200	Routine Maintenance - Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers, Software, and Networks	
2710100	Government Pension and Retirement Benefits	630,000
2710102	Gratuity - Civil Servants	500,000
2710105	Gratuity - Ministers	
	social security	130,000
3110900	Purchase of Household Furniture and Institutional Equipment	
3110902	electric cooker)	
3111000	Purchase of Office Furniture and General Equipment	400,000
3111001	Purchase of Office Furniture and Fittings	
3111002	Purchase of Computers, Printers and other IT Equipment	400,000
3111005	Purchase of Photocopiers	
3111100	Purchase of Specialised Plant, Equipment and Machinery	
3111103	Purchase of Agricultural Machinery and Equipment(lawn mowers)	
3111111	Purchase of ICT Networking and communication equipment	
3111114	Purchase of surveying equipment	
	<b>Gross Recurrent Expenditure. KShs.</b>	<b>10,654,819</b>

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COUNTY GOVERNMENT OF KERicho

BUDGET ESTIMATES FOR THE FY 2025/2026

DEPARTMENT: INFORMATION, COMMUNICATION & E-GOVERNMENT, YOUTH AFFAIRS, GENDER & SPORTS

Economic Item	Particulars	ESTIMATES FY 2026/2026
2110100	Basic salary- Permanent Employees	35,266,212
2110101	Basic Salary civil services	35,266,212
2110200	Basic Salaries- Temporary Employees	-
2110201	Contractual & Ward Employees	-
2110300	Personal Allowance -Paid as Part of Salary	5,969,466
2110301	House Allowance	4,444,366
2110308	Medical Allowance	1,090,100
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	150,000
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non practising Allowance	120,000
2110320	Leave Allowance	165,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
2110303	Acting Allowances	
2120399	social security	
2210100	Utilities Supplies and Services	1,400,000
2210101	Electricity Expenses	1,000,000
2210102	Water and Sewerage charges	400,000
2210200	Communication Supplies and Services	4,050,000
2210201	Telephone, Telex, Facsimile and M	
2210203	Courier and Postal Services	50,000
2210202	internet services	4,000,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	500,000
2210302	Accommodation	2,000,000
2210303	Daily Subsistence Allowances	1,500,000
2210400	Foreign Travel and Subsistence and other Transport Cost	1,500,000
2210401	Travel Cost (Airlines, Bus, Railway)	500,000
2210404	Accommodation	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	2,900,000
2210502	Printing and publishing services	900,000
2210503	Subscription to Newspapers,	
2210504	advertising awareness	800,000
2210505	Trade Shows and Exhibitions	800,000
2210599	printing advertising and other	400,000
2210600	Rentals of Produced Assets	1,000,000

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2210604	Hire of Transport	1,000,000
2210700	Training Expenses	3,000,000
2210708	Trainer allowances	500,000
2210710	Accommodation	1,500,000
2210711	Tuition fees	1,000,000
2210712	Trainee allowances	
2210800	Hospitality Supplies and Services	2,000,000
2210801	Catering services,receptions,Ac	700,000
2210802	Boards, Committee,Conferences and Seminars	1,300,000
2211000	Specialised Materials and Supplies	4,514,457
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing and sports equipments.	4,514,457
2211100	Office and General Supplies and Services	1,200,000
2211101	General Office Supplies	600,000
2211102	Supplies and Accessories for Computers and Printers	500,000
2211103	Sanitary and cleaning materials,	100,000
2211200	Fuel Oil and Lubricants	1,890,584
2211201	Refined Fuels & Lubri	1,890,584
2211300	Other Operating Expenses	400,000
2211305	Contracted Guards and Cleaning Services	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade	400,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	
2211310	Contracted Professional Services	
2220100	Routine Maintenance - Vehicles and Other Transport	1,500,000
2220101	Maintenance Expenses - Motor Vehicles	1,500,000
2220200	Routine Maintenance - Other Assets	2,600,000
2220202	Maintenance of Office Furniture and Equipment	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,300,000
2220210	Maintenance of Computers, Software, and Networks	1,300,000
2710100	Government Pension and Retirement Benefits	1,650,000
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	1,650,000
	social security	
3110900	Purchase of Household Furniture and Institutional Equipment	500,000
3110902	Purchase of Household and Institutional Appliances	500,000
3111000	Purchase of Office Furniture and General Equipment	2,800,000
3111001	Purchase of Office Furniture and Fittings	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	300,000
3111004	Purchase of Exchanges and other Communications Equipment	500,000
3111005	Purchase of Photocopiers	500,000
3111111	Purchase of ICT networking and Communications Equipment	500,000
3111112	Purchase of software	2,000,000
3111112	Purchase of software	2,000,000
	Public Participation	
2210599	Public Participation	
	Unspent balanceFor	
	Unspent balance	
	Gross Total	80,140,719



**COUNTY GOVERNMENT OF KERICHO**  
**DEVELOPMENT BUDGET ESTIMATES FOR THE FY 2025/2026**

<b>Economic Item</b>	<b>COUNTY ASSEMBLY SERVICES</b>	<b>ESTIMATES FY 2025/26</b>
31101402	Construction of Modern Office Block& Chamber completion of Speaker's residence	100,170,894 5,000,000
<b>Economic Item</b>	<b>PUBLIC SERVICE MANAGEMENT</b>	<b>ESTIMATES FY 2025/26</b>
2630201	Kenya Devolution Support Project	377,500,000
3110504	Construction, fencing and Equipping of Sub county offices and Ward offices	4,950,340
3110302	Purchase of fire mitigating supplies and Equipment	6,000,000
	<b>Sub Total</b>	<b>388,450,340</b>
<b>ECONOMIC ITEM</b>	<b>PUBLIC WORKS, ROADS AND TRANSPORT</b>	<b>ESTIMATES FY 2025/2026</b>
	Construction and Maintenance of County Roads in the Rural areas County-wide	585,219,893
3110504	Design and Construction of drainage structures and other infrastructures and civil works(bridges, culverts and other civil works) across the county	28,000,000
3111504	Graveling of Market centres (Revenue enhancement)	10,000,000
3111504	Other Civil Works- Maintenance of Storm water drainage structures	10,000,000
2630201	Routine maintenance of roads across the county (RMLF)	-
3110302	Boda boda sheds(-)	-
3110302	Installation, Solarization and Maintainance of Street Lighting	24,375,325
	<b>Sub-Total</b>	<b>657,595,218</b>
	<b>DEPARTMENT OF TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM &amp; WILDLIFE</b>	
<b>Economic Item</b>	<b>Particulars</b>	<b>Estimates (Kshs)</b>
3110302	<b>Trade Development and Regulation</b>	<b>8,500,000</b>
3110302	Kericho County Investment Conference	2,500,000
3110302	Kericho County Trade Fairs and Exhibitions	2,500,000
3110302	Micro Small and Medium Enterprises (MSMEs) Training	2,000,000
3110302	Weights and Measures Verification Equipment	1,500,000
3110302	<b>Markets Development and Management</b>	<b>66,575,084</b>
	Markets Development and Management in all wards	52,475,084
	Construction of Bodaboda sheds across county	14,100,000
	<b>County Aggregation and Industrial Park</b>	<b>250,000,000</b>
	County Aggregation and Industrial Park (CAIP)	250,000,000
	<b>Tourism Development and Promotion</b>	<b>6,500,000</b>
	Tourism promotion and events- Sport Tourism - cultural Tourism, Adventure Tourism	2,000,000
	Tulwap Kipsigis	1,500,000
	Conservation Initiative	1,500,000
	Tourism stakeholders capacity building	1,500,000
	Wildlife Conservation and Compensation	1,500,000
	<b>Museums Development and Promotion</b>	<b>3,000,000</b>
	Museum Development and Promotion	3,000,000
	<b>Kericho County Enterprise Fund</b>	<b>-</b>
	Enterprise Fund	0
	<b>TOTAL</b>	<b>334,575,084</b>
<b>Economic Item</b>	<b>FINANCE &amp; ECONOMIC PLANNING</b>	<b>ESTIMATES FY 2025/2026</b>
2210300	Strategic Plan and ADP Preparation and Review	
3111400	<b>Monitoring and Evaluation Unit Step up, Operational, mechanisation and utilities and policy documents</b>	<b>5,912,000</b>
3110401	Data Collection, Monitoring and Evaluation of County Projects and programmes and Post Evaluation	1,261,500
3110403	Prefeasibility, prefeasibility Studies, data collection and Report Development	2,095,000
3110701	Acquisition of Project Monitoring and Supervision Vehicle	-

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3110403	Statistical Abstract Developing a Data book Data Management	2,555,500
2210300	Finalisation of Mid -Term Review of CIDP 2023-2027	2,600,000
2211300	Revenue Resource Database System	2,500,000
2211301	Revenue Mapping	3,250,000
2211310	Fixed Asset Digital Register /Survey	1,250,000
2210300	Risk Tracking Information System	700,000
3110504	Resource centre equipping	750,000
2210300	Resource Mobilisation, Donor Mapping and Concept note proposals	1,108,125
	<b>Sub Total</b>	<b>18,070,125</b>
3110504	Strategic Intervention Phase I &II	100,000,000
	<b>Sub Total Strategic Intervention</b>	<b>100,000,000</b>
	<b>SUB-TOTAL - FINANCE/CONPLAN/SI PROG/KDSP</b>	<b>118,070,125</b>
<b>Economic Item</b>	<b>EDUCATION, LIBRARIES , CULTURE &amp; SOCIAL SERVICES</b>	<b>ESTIMATES FY</b>
		<b>2025/2026</b>
3110202	Construction, Renovation and completion of ECDE classrooms and ablution blocks	65,294,702
3111504	Construction of Non residential Buildings-Education Office	-
2630201	County Grants for VTCs scholarship and development of youth polytechnics	72,000,000
3110202	Renovation of ECDE centres	-
3110504	Construction, completion of libraries	5,000,000
3110504	Construction, renovation & completion of toilet blocks, administration blocks and workshops in Vocational training centres within Kericho county - Chamamanyik, Kaborus, Cheptenye , Chemorir, Kamineiywo, Kipsimbol and Koinaa	32,000,000
3110504	Construction of new vocational training centres within the county	15,000,000
3110202	Non-residential Buildings(offices, and schools)	-
3111109	Purchase of education aids and related equipments(chairs, text books and stationaries).	25,000,000
3111109	Purchase of equipment for the Persons with Disability Programmes	8,000,000
2630201	Empowerment and Mentorship programmes across wards	40,550,575
	Construction and equipping of social halls within county/charera pwd hall 1.2m	4,217,000
	Construction and Equipping of Public Libraries within Kericho county	5,000,000
	Construction and Equipping of cultural centres within Kericho county	5,000,000
	Removal of asbestos and reroofing of Model nursery school (kapkugwet ward)	5,000,000
2630201	Grants for Transfer of Library services	-
	<b>TOTAL</b>	<b>282,062,277</b>
<b>ITEM CODE</b>	<b>LANDS, HOUSING AND PHYSICAL PLANNING</b>	<b>ESTIMATES FY</b>
		<b>2025/2026</b>
	<b>Physical Planning Section</b>	
2211311	Review of Kericho Municipality Development Plan	14,963,750
2211311	Review of Forteanan Town Development Plan	10,000,000
	<b>Acquisition of Lands county</b>	4,963,750
	<b>Survey Section</b>	4,700,000
2211311	Survey of Public Land and Towns	10,000,000
	<b>Housing Section</b>	10,000,000
3110302	National Housing Corporation Debt Settlement	17,593,339
3110302	Repairs and renovation of residential units	17,593,339
	<b>GIS Section</b>	3,000,000
2211311	Development of Lands Information Management System Infrastructure	3,000,000
	<b>sub-total</b>	<b>45,557,089</b>
2630201	Capital Grant to Municipal Boards (Kericho Municipal Board)	17,550,249
2630201	Capital Grant to Municipal Boards (Litein Municipal Board)	22,000,000
	<b>Sub Total</b>	<b>39,550,249</b>
	<b>TOTAL</b>	<b>89,807,338</b>
	<b>LITEIN MUNICIPAL BOARD</b>	
<b>Economic Item</b>	<b>Particulars</b>	<b>Estimate 2025/2026</b>
3110302	Construction Shoe shiners shades	1,500,000
3110202	Beautification of Litein Town	1,500,000
3110202	Installation of Street Lighting	2,500,000

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 18,070,125  
 100,000,000  
 118,070,125  
 282,062,277  
 45,557,089  
 39,550,249  
 89,807,338

3110402	Grading and Graveling of Earth Roads	3,000,000
3110202	Construction of Boda Boda Shades	2,500,000
3110402	Construction of New Storm Water Drainages	2,000,000
3110504	Unblocking and Repairs of Drainages	2,000,000
3110402	Construction of Toilets at Chemosot market	2,000,000
3110302	Fencing of Municipal office complex	2,500,000
3110302	Municipal office roof repairs	2,500,000
3110302	Carpark cabro works	-
3110402	Routine maintenance of municipal roads	-
	<b>Totals</b>	<b>22,000,000</b>
<b>DEPARTMENT: KERICHO MUNICIPAL BOARD</b>		
<b>Economic Item</b>	<b>Particulars</b>	<b>Estimate 2025 /2026</b>
3110504	Construction and repairs of Storm Water Drainages	4,000,000
3110202	Fabrication of containers and market stalls	4,000,000
3110402	Grading and Graveling of Earth Roads	-
3110202	Beautification of Town	2,000,000
3110504	Construction of toilets in Kapsurur market	2,000,000
3110202	Construction of Advertising Billboards	2,550,249
3110202	Development and maintenance of Garbage Collection Centres	3,000,000
	<b>Totals</b>	<b>17,550,249</b>
	<b>WATER,ENERGY , ENVIRONMENT, FORESTRY AND NATURAL RESOURCES</b>	<b>ESTIMATES FY 2025/2026</b>
<b>Economic Code</b>	<b>Economic Item</b>	
2630201	Grant to Tillibel water and Sanitation Company (KEWASCO)- Rural Scheme	-
3110502	Water and sewerage infrastructural works- Rural Schemes	153,810,245
3110502	Water works Pending bills	-
3110502	Land acquisition for Water Infrastructure (Kapsot ward)	-
3110502	Construction of a County Referral Laboratory (water and soil)	-
3110504	Proposed Rehabilitation and Improvement of Irare Water Supply	-
3110504	Rehabilitation of Dumpsites	5,000,000
3110504	Londoni &sondu dumpsites rehabilitation	3,000,000
3110705	Repair, Maintenance and Improvement of Civil Works - Rural Schemes	8,000,000
3111301	Climate Change Project Supervision Motor Vehicle	-
	Production and distribution of tree seedlings/ Climate Change	-
	<b>Total</b>	<b>169,810,245</b>
	<b>PROPOSED PROJECTS UNDER CLIMATE CHANGE MAINSTREAMING PROGRAMME(FLOCCA)</b>	
2630201	FLOCCA Grants to support climate change CCIR(Donor)	203,392,898
2630201	FLOCCA Grants to support climate change CCIR (CGK)	99,750,000
2630201	FLOCCA Grants to support climate change CCIS	-
2630201	FLOCCA Grants to support climate change CCIR(UNSPENT)	-
2630201	K-WASH projects	-
2630201	Energy	-
	<b>SUB-TOTAL</b>	<b>303,142,898</b>
	<b>TOTAL</b>	<b>472,953,143</b>
<b>Economic Item</b>	<b>INFORMATION COMMUNICATION YOUTH AFFAIRS, SPORTS&amp; E-GOVERNMENT</b>	<b>ESTIMATES FY 2025/2026</b>
3111112	Automation of Registry Services	4,350,000
3111112	Automation of Physical Planning Processes	3,765,000
3111112	Automation of Planning and Budgeting Processes	2,975,000
3111112	Automation of Inventory Management Processes	3,967,000
3111112	Automation of VTCs	11,000,000
3110699	Upgrade, Integration, and Maintenance of the County Network Infrastructure	20,000,000
3110599	Improvement of County Communication	5,000,000
3111112	Design and Development of Finance Bill Management System	4,678,000
3111112	Design and Development of Business Registration System	4,678,000
3111112	Design and Deployment of Lands and Property Management System	4,275,000
3111112	Design and Deployment of Housing Management System	2,680,000

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31111112	Design and Development of Car and Bus Park Management System	5,950,000
31111112	Design, Development, and Deployment of Asset Management System	7,682,000
3110504	Improvement of Fort-Tenan Sports Ground	2,000,000
3110504	Improvement of Londiani Sports Ground	4,500,000
3110504	Renovation of Sisiot Sports Ground	5,000,000
3110504	Construction of Youth Empowerment Center	5,000,000
3110504	Construction of Gender-Based Violence Centre	5,000,000
	<b>SUB-TOTAL</b>	<b>102,500,000</b>
<b>ECONOMIC ITEMS</b>	<b>AGRICULTURE, LIVESTOCK &amp; COOPERATIVE MANAGEMENT</b>	<b>AMOUNT (KSHS)</b>
2211003	Livestock pest and disease Control Program(Supply of vaccine & Acaricides etc)	3,819,660
2211003	Livestock Breeding Programs(Bull semen & liquid Nitrogen)	5,833,650
3111103	Soin Agricultural Training Centre & Kipkelion Coffee Modernization	1,825,696
3111399	Soin Agricultural Training Centre Modernization Purch. of Certified Seeds - Ot	1,200,000
2211003	Livestock Improvement, Feeds and Products Processing Projects(Dairy Development- Pastures and farm machineries)	2,000,000
3110504	Renovation of cattle dips	
3110504	Veterinary public health (Renovation of slaughter house and construction Poultry	5,483,095
3110504	Livestock holding yard(Kericho town)	1,021,238
3110504	Enhancement of Industrial crops (Construction & renovation of Tea Buying Centre & others)	123,989,084
3111399	Enhancement of Industrial Crops -Purch. of Certified Seeds and seedlings (tea,avocado,coffee, sugarcane,pyretum and others )	116,265,117
3111103	Agricultural Mechanization Technology Development project	1,000,000
3110504	Small Holder Irrigation(Piping &other equipments)	3,000,000
2210803	Agricultural Extension Services Programme(Agriculture, livestock & Coop)	2,000,000
2630201	Kabanga Tea Farm in support of Kipkelion coffee farm	-
2211007	Agricultural Equipment and Materials	2,000,000
3111399	Horticulture Production, Processing and Marketing Project(Assorted Subsidized	
2630201	Pineapple Factory support	5,000,000
2640503	Cooperative Promotion and Development	38,542,476
2630201	Grants for National Agricultural Valuechain Devt(NAVCDP)	231,250,000
2630201	Grants for National Agricultural Valuechain Devt(NAVCDP) County Contribution	
2630201	SWEDEN Kenya Agricultural Business Dev't Project (KABDP)	10,918,919
	<b>SUB TOTAL</b>	<b>555,148,935</b>
<b>ECONOMIC ITEM</b>	<b>HEALTH SERVICES</b>	
3110200	<b>RENOVATION AND COMPLETION OF LEVEL II AND III HEALTH FACILITIES</b>	<b>71,894,542</b>
3110200	Proposed routine maintenance and completion of level 2 facilities at wards	71,894,542
3110500	<b>SPECIFIC PROJECTS IN SUBCOUNTY HOSPITALS</b>	<b>180,195,348</b>
3110504	Ongoing works(Multiyear projects) and facilities renovation	29,530,438
3110504	Proposed construction of sewerage and water reticulation for Sisiot Subcounty Hospital	4,494,512
3110504	Proposed connection with electricity, plumbing and sewerage system of all the new Xray Units, laboratories and surgical theatres Countywide	4,871,158
3110504	Proposed phase 2 construction of medical store at Kipkelion Hospital	4,973,500
3110504	Proposed completion of Fort terman hospital mortuary and minor repairs in lab	3,054,320
3110504	Proposed phase 2 construction at Kapkatet Isolation unit	4,967,521
3110504	Proposed completion of kapcheptoror and Kimeswon maternity ,kipchimchim	5,500,000
3110504	Proposed phase 2 completion of KCRH mortuary	4,854,600
3110504	Proposed facelifts at KCRH, SIGOWET and KAPKATET Hospitals	7,545,640
3110504	Proposed construction of a Model OPD at Chemosot and Mtaragon Health Centres	8,400,120
3110504	Proposed fencing, gates, walkways and driveway at Fort terman Hospital	4,950,150

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3110504	Proposed construction of a power house at Londiani Subcounty Hospital with an electrical panel	4,800,000
3110504	Proposed construction of drying sheds, inpatient pharmacy modification and kitchen renovations at Sigowet Hospital	3,522,050
3110504	Proposed conversion of staff house to youth friendly clinic and medical store verandah grills at Sigowet Hospital	2,600,240
3110504	Proposed water reticulation and sewerage drainages at Kipkelion Hospital	1,432,220
3110504	Proposed construction of a modern kitchen at Londiani Subcounty Hospital	4,600,000
3110504	Proposed upgrade of Mititatu dispensary, Tendeno/sorget	3,928,112
3110504	Proposed completion of upgrades at Momoniat Health Centre/Kalyongwet maternity and Laliat dispensary and maternity	10,634,000
3110504	Proposed renovation of Roret Hospital wards	4,598,576
3110504	Proposed construction of a modern kitchen at Kipkelion subcounty Hospital	4,600,000
3110504	Proposed completion of surgical theatre at Ainamoi Health Centre	4,200,000
3110504	Proposed overhaul of sewerage system at Ainamoi health Centre	1,860,000
3110504	Proposed new OPD at Kapkwen Dispensary/Ngetunyon Dispensary	6,200,060
3110504	Proposed elevated water reservoir for Londiani Subcounty Hospital	4,236,000
3110504	Proposed shelving of kapkatet KEPI stores and renovation of subcounty offices(ceiling, tiles)	2,140,045
3110504	Proposed construction of a mental health unit phase 1 in Londiani Subcounty Hospital	3,850,090
3110504	Proposed sewerage system at KCRH and car park levelling	4,532,045
3110504	Proposed major facelift of londiani Subcounty Hospital	5,235,400
3110504	Proposed water sanitation and hygiene facilities in level 2 and 3	5,500,580
3110504	Proposed upgrades of dilapidated infrastructure in health facilities countywide	9,568,018
3110504	Proposed fencing at Roret Subcounty Hospital	4,760,890
3110504	Proposed major landscaping works at Roret Hospital	4,255,063
<b>3111100</b>	<b>EQUIPPING OF FACILITIES</b>	<b>120,046,475</b>
3111101	Ongoing works (Multiyear projects) and health centres facilities	19,189,070
3111101	Proposed supply and installations of ultrasound machines in radiology units countywide	7,030,200
3111101	Proposed equipping of Sosiot, Ainamoi and Kipkelion Hospital surgical theatres	41,008,900
3111101	Proposed Equipping of Kapcheptor and Kimeswon healthcenters,kipchimchim	2,500,000
3111101	Proposed major service and replacement of parts at the oxygen plant and other plants in the county.	5,000,000
3111101	Proposed supply and installation of Ophthalmology equipment at Londiani Hospital	6,945,090
	Proposed supply and installation of Ophthalmology equipment at Kapkatet Hospital	6,945,090
3111101	Proposed supply of neurosurgery, Endoscopy EEG equipments at KCRH.	7,750,437
3111101	Proposed supply of medical maternity equipment for newly constructed maternities	4,000,640
3111101	Proposed supply of cardiothoracic kits and equipment at KCRH	5,987,500
3111101	Proposed purchase and supply of diagnostic equipment countywide	5,185,609
3111101	Proposed supply, installation and testing of water pump at Ainamoi hospital borehole	456,870
3111101	Proposed supply and installation of dialysis machines to KCRH	8,047,069
<b>2630200</b>	<b>Funding for Level II &amp; III Facilities</b>	<b>50,223,789</b>
2630201	DANIDA co-funding ( County contribution)	7,905,000
2630201	Grants to Facilities not supported by DANIDA	12,600,000
2630201	User Fee Reimbursement for level II and III County contribution	21,048,789
2630201	DANIDA Funds	8,670,000
2630201	World Bank Grant (Strengthening Health Systems - Universal Coverage)	-
2630201	PEPFAR Grants to County Government of Kericho	-
	<b>TOTAL</b>	<b>422,360,154</b>
	<b>Grand Total</b>	<b>3,528,693,508</b>

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30/6/2025  
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COUNTRY GOVERNMENT OF KERICHO		CONSOLIDATED SUMMARY 2025/2026		
Line Ministries/Departments	RECURRENT2025/2026	DEVELOPMENT 2025/2026	TOTAL 2025/2026	% OF ALLOCATION
1	811,439,308	105,170,894	916,610,202	
2	511,659,708	388,450,340	900,110,048	9%
3	147,329,508	-	147,329,508	1%
4	61,343,700	-	61,343,700	1%
5	364,650,022	18,070,125	382,720,147	4%
6	3,202,165,506	422,360,154	3,624,525,660	36%
7	168,124,734	555,148,935	723,273,669	7%
8	671,973,198	282,062,277	954,035,475	10%
9	95,691,109	657,595,218	753,286,327	8%
10	64,659,088	334,575,084	399,234,172	4%
11	178,633,093	472,953,143	651,586,236	6%
12	148,456,470	89,807,338	238,263,808	2%
13	80,140,719	102,500,000	182,640,719	2%
		100,000,000	100,000,000	1%
		-	-	0%
TOTAL ESTIMATES	6,506,266,163	3,528,693,508	10,034,959,671	100%
TOTAL REVENUE			10,034,959,671	
Ratio/ Deficit	65%	35%	0	

**COUNTY GOVERNMENT OF KERICHO  
FINANCIAL YEAR 2025/26**

Approved 2025/26


<b>SOURCES OF REVENUE</b>		
Revenue Description		
1.CRA Equitable share		7,178,668,356
2.Local Collections		870,133,811
3.Facility Improvement Fund		724,245,582
<b>4.CONDITIONAL GRANTS</b>		
4A. Routine Maintenance Fuel Levy Fund		-
4B. User fee Reimbursement		-
4C. Doctor Salary Arrears		43,439,856
4D.County Aggregated Industrial Parks		250,000,000
4E. County health promoters		45,690,000
<b>5. DONOR FUNDS</b>		
5A. DANIDA FUND		8,670,000
5B. Agricultural Sector development support Fund(ASDSP II)		-
5C. Transformative health system (world bank)		-
5D. Kenya Devolution Support Project 11 (world bank)		37,500,000
5E. Kenya Devolution Support Project 11 (world bank)UDG		352,500,000
5F. Kenya Urban Support Program UDG (SIDA)		43,550,249
5F. Kenya Urban Support Program UIG (SIDA)		35,000,000
5K. FLOCCA Grants to support climate change CCIS		
5L. FLOCCA Grants to support climate change CCIS		-
5M. FLOCCA Grants to support climate change CCIR		203,392,898
5N. FLOCCA Grants to Support Climate Change CCIR (UNSPENT DONOR)		-
IDA National Agricultural Value Chain Devt Project(NAVCDP)		231,250,000
SWEDEN Kenya Agricultural Business Dev't Project( KABDP)		10,918,919
PEPFAR Grants to county Government of Kericho		-
Energy Grants		-
K-WASH projects		-
Returned to CRF Issues		-
June Allocations		-
<b>Gross Total</b>		<b>10,034,959,671</b>

32,504,249

  
30/6/2025

COUNTY GOVERNMENT OF KERICHO  
PROGRAMMES EXECUTION SCHEDULE FOR FY 2025/2026

Wards	Access Roads	Road Structure	Bodaboda shodu(trade)	Water	Cooperative(Agr I)	Chicks(coop)	Market Dev(Trade)	Sports(ICT)	Industrial Crops Civil works(Agric)	Land acquisition	Seedlings&Seeds Industrial crops(Agric)	Empowermen (Educ)	Health	ECDE works	Total
Kamasian	15,000,000	5,000,000		7,093,967	4,000,000			-	3,300,000			2,000,000	4,000,000	3,000,575	43,394,542
Sollat	25,500,000	2,000,000	1,000,000	9,764,542			2,130,000	-	-			1,500,000	1,500,000	-	43,394,542
Ainamol	20,000,000	2,000,000	1,000,000	5,500,000	2,223,967		1,000,000	-	2,200,000		3,000,000	1,800,000	2,000,000	2,670,575	43,394,542
Kapsaos	20,500,000	1,500,000		2,000,000	4,000,000		1,000,000	500,000	7,000,000			1,000,000	3,000,000	2,894,542	43,394,542
Kipchimchim	15,094,542	-	1,500,000	3,000,000	-	1,500,000	-	-	9,300,000		3,000,000	2,000,000	8,000,000	-	43,394,542
Kipchebor	24,000,000	3,400,000		-		4,000,000	-	500,000	994,542		6,000,000		4,500,000	-	43,394,542
Londiani	18,000,000	-	1,800,000	15,000,000			1,300,000		-	1,700,000	300,000	650,000	1,000,000	3,644,542	43,394,542
Tendenol/Sorget	16,000,000	1,100,000		4,000,000	1,100,000	1,000,000	2,094,542	600,000	-	1,500,000	7,000,000	2,000,000		7,000,000	43,394,542
Chepseon	16,900,575	4,000,000		5,093,967			-	-	-		15,000,000		-	2,400,000	43,394,542
Kunyak	25,894,542		-	6,500,000			-	-	-		7,000,000		1,500,000	2,500,000	43,394,542
Kipkellon	35,800,575		-	5,093,967	2,500,000		-	-	-		-		-	-	43,394,542
Kapkugerwet	19,670,575		-	5,093,967		4,000,000	4,130,000	500,000	-		2,000,000	4,000,000	4,000,000	-	43,394,542
Waldai	20,894,542		-	10,700,000			800,000	-	8,000,000		3,000,000		-	-	43,394,542
Kapsuser	18,500,000	2,000,000		5,000,000	900,000		2,000,542	-	4,000,000		1,500,000	2,000,000	4,500,000	3,494,000	43,894,542
Kabianga	17,500,000			5,093,967		1,000,000	700,000	-	6,000,000		5,000,000		5,000,000	3,100,575	43,394,542
Soin	27,000,000			3,093,967			2,130,000	-	-		7,670,575		2,000,000	1,500,000	43,394,542
Sigowet	19,500,000		1,000,000	2,500,000	1,200,000		2,000,000	-	7,394,542		1,000,000	1,000,000	4,000,000	3,800,000	43,394,542
Kapsot	15,000,000		-	2,000,000	3,000,000		10,130,000	-	7,000,000		-	2,000,000	2,000,000	2,264,542	43,394,542
Kisiara	20,000,000		1,000,000	7,000,000	1,093,967	300,000	2,000,000	-	6,000,000		1,000,000	1,000,575	2,000,000	2,000,000	43,394,542
Cheboln	17,000,000		2,000,000	4,000,000		500,000			8,000,000		5,000,000	1,000,000	4,000,000	1,500,000	43,394,542
Tebesoni	15,500,000		1,300,000	5,093,967	1,700,000		2,130,000	-	3,000,000		6,000,000	5,000,000	2,000,000	1,670,575	43,394,542
Cheplanget	18,700,000		-	1,093,967	1,200,000		2,130,000	-	5,600,000		11,000,000		2,000,000	1,670,575	43,394,542
Seretut	20,500,000	2,000,000		-			1,000,000	-	15,200,000		-	1,600,000	-	1,894,542	42,194,542
Litein	15,264,542			3,000,000		630,000	-	500,000	9,000,000		10,000,000	5,000,000		-	43,394,542
Kedowa/Kimugul	15,000,000	2,000,000		7,000,000			5,800,000	-	-	1,500,000	7,794,542		-	4,300,000	43,394,542
Chemosot	17,500,000			7,093,967			-	-	6,000,000		8,000,000		2,000,000	2,800,575	43,394,542
Kaplelartet	17,000,000	3,000,000		7,000,000	1,000,000		1,000,000	300,000	6,000,000		2,000,000		3,000,000	3,094,542	43,394,542
Chilchila	20,000,000		1,500,000	9,000,000			-	-	4,000,000		-		5,894,542	3,000,000	43,394,542
Kapkatet	19,000,000		2,000,000	5,000,000		600,000	1,000,000	500,000	6,000,000		-	2,000,000	4,000,000	3,294,542	43,394,542
Chalk	17,000,000			2,000,000		1,094,542	8,000,000	-	-		4,000,000	5,000,000		1,800,000	38,894,542
<b>Total</b>	<b>583,219,893</b>	<b>28,000,000</b>	<b>14,100,000</b>	<b>153,810,245</b>	<b>23,917,934</b>	<b>14,624,542</b>	<b>52,475,084</b>	<b>3,794,542</b>	<b>123,989,084</b>	<b>4,700,000</b>	<b>116,265,117</b>	<b>40,550,575</b>	<b>71,894,542</b>	<b>65,294,702</b>	<b>1,296,636,260</b>

Signed:  Date: 30/6/2025  
 Hon. Albert Kipkoach  
 Chairman, Budget and Appropriation