



**REPUBLIC OF KENYA**

**COUNTY GOVERNMENT OF KERICHO**

**2022/2023  
PROGRAMME BASED BUDGET**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2023**

**JULY 2022**

[1]

## **FORWARD**

The 2022/2023 Budget Estimates have been Prepared based on the approved County Fiscal Strategy Paper 2022 which took into consideration the equitable share from the national government, Grants from the national government and other international organization, the county projected own revenue and specified strategic priorities and policy goals. The Budget outlines key priority programmes to be funded in 2022/2023 and provides projected estimates for the Medium Term. To enhance efficiency and coordination the Budget has clearly defined outcomes, priority objectives, expected outputs, and performance indicators for the identified programs.

In addition to the above the fiscal year 2022/23 budget has been prepared by incorporating the input as proposed by citizens during the citizen forum. The principles of public finances laid down in Article 201 of the constitution where openness and accountability including participation in financial matter has been adhered to.

Resource allocation in fiscal year 2022/23 has been directed at programs that will contribute to the strategic objective firmed up in the County Fiscal Strategy Paper 2022, including development of infrastructure, promotion of health care and promotion of value addition in agriculture, environmental management and equitable economic and social development.

Hon. Dr. Shadrack K. Mutai

**CECM Finance and Economic Planning and Head of County Treasury and  
Ag. CECM Health Services.**

## Contents

<b>BUDGET 2020/2021</b> .....	5
<b>INTRODUCTION</b> .....	6
<b>Budget Outlook</b> .....	6
<b>Budget Estimates FY 2020/21</b> .....	6
<b>Summary of Revenue Items</b> .....	7
<b>GLOBAL BUDGET – DEVELOPMENT &amp; RECURRENT</b> .....	8
<b>Summary of Expenditure by Vote and Category 2020/2021 (KShs)</b> .....	8
<b>PUBLIC SERVICE MANAGEMENT</b> .....	8
<b>PART A: Vision</b> .....	9
<b>PART B: Mission</b> .....	9
<b>PART C: Performance Overview and Background for Programme(s) Funding</b> .....	9
<b>OFFICE OF THE GOVERNOR</b> .....	10
<b>PART A: Vision</b> .....	10
<b>PART B: Mission</b> .....	11
<b>PART C: Performance Overview and Background for Programme(s) Funding</b> .....	11
<b>PART D: Programme Objectives</b> .....	12
<b>PART A: Vision</b> .....	13
<b>PART B: Mission</b> .....	13
<b>PART C: Performance Overview and Background for Programme(s) Funding</b> .....	13
<b>PART D: Programme Objectives</b> .....	13
<b>PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2020/2021 – 2022/2023</b> .....	13
<b>FINANCE AND ECONOMIC PLANNING</b> .....	14
<b>PART A: Vision</b> .....	14
<b>PART B: Mission</b> .....	14

<b>PART C: Performance Overview and Background for Programme(s) Funding</b> .....	14
<b>PART D: Programme Objectives</b> .....	15
<b>HEALTH SERVICES</b> .....	20
<b>PART A: Vision</b> .....	20
<b>PART B: Mission</b> .....	20
<b>PART C: Performance Overview and Background for Programme(s) Funding</b> .....	21
<b>PART D: Programme Objectives</b> .....	22
<b>AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES</b> .....	25
<b>PART A: Vision</b> .....	25
<b>PART B: Mission</b> .....	25
<b>PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING</b> .....	26
<b>PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2020/2021 – 2022/2023</b> .....	28
<b>EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES</b> ...	30
<b>PART B: Mission</b> .....	30
<b>PART C: Performance Overview and Background for Programme(s) Funding</b> .....	30
<b>PART D: Programme Objectives</b> .....	30
<b>PUBLIC WORKS, ROADS AND TRANSPORT</b> .....	32
<b>PART A: Sector Vision</b> .....	32
<b>PART C: Performance overview and background for funding</b> .....	32
<b>PART D: Programme Objectives</b> .....	32
<b>PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022</b> .....	33
<b>PART C: Performance Overview and Background for Programme(s) Funding</b> .....	39
<b>PART D: Programme Objectives</b> .....	39
<b>LANDS, HOUSING AND PHYSICAL PLANNING</b> .....	41

<b>PART A:Vision .....</b>	<b>41</b>
<b>PART B: Mission.....</b>	<b>41</b>
<b>PART D: Programme Objectives .....</b>	<b>42</b>
<b>INFORMATION, COMMUNICATION, YOUTH AFFAIRS, SPORTS AND E- GOVERNMENT .....</b>	<b>42</b>
<b>PART A: Vision .....</b>	<b>42</b>
<b>PART B: Mission.....</b>	<b>42</b>
<b>PART C: Performance Overview and Background for Programme(s) Funding .....</b>	<b>42</b>
<b>PART D: Programme Objectives .....</b>	<b>43</b>
<b>RECURRENT ESTIMATES SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES .....</b>	<b>47</b>
<b>DEVELOPMENT EXPENDITURE SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES .....</b>	<b>123</b>

## **BUDGET 2022/2023**

## **INTRODUCTION**

Persuant to Section 12 of the second schedule of the Public Finance Management Act 2012 the County has prepared the Programme Based Budget Estimates for the fiscal year 2022/23. Programme Based Budgeting aims to achieve two principle goals namely:

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

### **Budget Outlook**

The 2022/23 budget has been prepared in compliance constitution and PFM Act 2012. The content has been informed by the County Fiscal Strategy Paper (CFSP 2022) and the Second County Integrated Development Plan (CIDP) 2018-2022 as approved by the County Assembly.

Resource allocation in fiscal year 2022/23 has been directed at programs that will contribute to strategic objectives including development of infrastructure, promotion of health care services to residents and communities around Kericho County, promotion of value addition in agriculture and trade, environmental management and equitable economic and social development.

### **Budget Estimates FY 2022/23**

The financial projections for 2022/23 are expected to be as follows:

### **1.Revenues**

The total revenue estimates for fiscal year 2022/23 is Kshs. 7,878,728,947 comprising of Kshs. 853,268,053 from own source revenue, Kshs. 6,430,664,924 from National Government as Equitable Share transfers, . Donor Funds include; DANIDA Funds at Kshs. 11,921,250, Transformative Health systems (Universal Health Care) at Kshs. 75,948,635, Kenya Devolution Support Project at Kshs. 102,491,953, Climate Smart Agriculture Project at Kshs. 350,000,000, Agricultural Sector development support Fund(ASDSP II) at Kshs. 43,114,132 and Climate Change Institutional Support Kshs. 11,320,000.

### **2.Expenditure**

The expenditure on projected revenue is as follows;

#### **a) Recurrent Expenditure Kshs 5,516,989,868**

Compensation of employees is projected at Kshs. 3.321 billion translating to 42% of total expenditure and 60% of total recurrent expenditure, other current expenditure including operation and maintenance amounts to Kshs.2.195 Billion

#### **b) Development Expenditure Kshs 2,361,739,079**

The total allocation for Development Expenditure translated to 30% of total budget hence complying with Section 107 (b) of the Public Finance Management Act, 2012.

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

### **Summary of Revenue Items**

FINANCIAL YEAR 2022/23	Estimate 2021/22
SOURCES OF REVENUE	
Revenue Description	
1.CRA Equitable share	6,430,664,924

2.Local Collections	325,071,600
3.Facility Improvement Fund	528,196,453
<b>4.CONDITIONAL GRANTS</b>	
4A. Routine Maintenance Fuel Levy	-
4B. User fee Reimbursement	
4C. Development of Youth polytechnics fund	-
<b>5. DONOR FUNDS</b>	
5A. DANIDA FUND	11,921,250
5B. Agricultural Sector development support Fund(ASDSP II)	43,114,132
5C. Transformative health system (world bank)	75,948,635
5D. Kenya Devolution Support Project (world bank)	102,491,953
5E. Climate Smart Agriculture Project (world bank)	350,000,000
5G. Climate Change Institutional Support (World bank)	11,320,000
<b>Gross Total</b>	<b>7,878,728,947</b>

**GLOBAL BUDGET – DEVELOPMENT & RECURRENT**  
**Summary of Expenditure by Vote and Category 2022/2023 (KShs)**

<b>CONSOLIDATED BUDGET ESTIMATES SUMMARY 2022/2023</b>					
	<b>Line Ministries/Departments</b>	<b>RECURRENT</b>	<b>DEVELOPMENT</b>	<b>TOTAL</b>	<b>%</b>
1	County Assembly Services	826,813,928	5,170,894	831,984,822	8.24%
2	Public Service & Administration	418,870,257	10,950,340	429,820,597	4.80%
3	Office of the Governor & Deputy governor	124,301,145	-	124,301,145	1.35%
4	County Public Service Board	56,512,544	-	56,512,544	0.65%
5	Finance & Economic Planning	305,037,985	132,632,203	437,670,188	5.91%
6	Health Services	2,627,457,559	407,973,820	3,035,431,379	30.17%
7	Agriculture,Livestock & Fisheries	160,979,671	504,087,823	665,067,494	7.20%
8	Education,Youth Affairs,Culture & Social Services	535,384,520	213,815,762	749,200,282	7.75%
9	Public Works,Roads & Transport	91,319,101	510,839,740	602,158,841	15.75%
10	Trade,Industrialization,Tourism, Cooperative Management & Wildlife	69,912,728	64,768,779	134,681,507	1.60%
11	Water,Energy,Natural Resources & Environment	155,437,690	299,888,116	455,325,806	6.17%
12	Land,Housing & Physical Planning	90,626,136	107,594,493	198,220,629	2.56%
13	Information,Communication & E-Government	54,336,604	70,295,727	124,632,331	1.15%
	<b>STRATEGIC INTERVENTION</b>		33,721,382	33,721,382	6.43%
	<b>TOTAL EXPENDITURE</b>	<b>5,516,989,868</b>	<b>2,361,739,079</b>	<b>7,878,728,947</b>	<b>100.00%</b>

**PUBLIC SERVICE MANAGEMENT**

[8]



## **INTRODUCTION**

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

### **PART A: Vision**

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

### **PART B: Mission**

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

### **Mandate**

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

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

During the financial year 2022/2023 the department intends to further the activities as proposed in its programme based budget below

### **PART D: Programme Objectives**

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

### **PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2022/2023 – 2024/2025**

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
71505 P 1.1: General Administration, Planning and Support Services	PSM	a) Reduced Administrative costs b) Consolidate administrative functions c) Improve information sharing	a) Rate of reduction b) Rate of consolidation c) Rate of information flow	a) 80% b) 80% c) 90%	a) 90% b) 90% c) 100%	a) 95% b) 95% c) 100%
071504 P 1.2: Human Resource Management and Development	PSM	a) Revised schemes of services for county officers. b) Human resources reforms undertaken. c) Succession management for middle level cadre. d) Upgrading / promotion of officers.	a) Number of schemes of service revised and approved by the County Public Service Board. b) Number of officers trained in relevant courses. c) Number of officers promoted/upgraded.	a) By 31st Dec 2022 (60%)  b) By 31st Mar 2023  c) By 31st Mar2023	a) By 31st Dec 2023 (60%)  b) By 31st Mar 2024  c) By 31st Mar2024	a) By 31st Dec 2024 (60%)  b) By 31st Mar 2025  c) By 31st Mar2025
	PSM	a) Public participation and community programmes forums. b) Implementation of Public Participation Act c) Facilitation & coordination of citizen participation	a) Number of public participation and community programmes forums held. b) Number of stakeholders involved in community based programmes.	a) At the beginning of each quarter 2022/23.  b) 100%	a) At the beginning of each quarter 2023/24  b) 100%	a) At the beginning of each quarter 2024/25.  b) 100%

## OFFICE OF THE GOVERNOR

### PART A: Vision

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

### **PART B: Mission**

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

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

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

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

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

During the Financial Year 2021/2022 the Office of the Governor was able to efficiently and effectively deliver services to the people of Kericho. This involved improved implementation of County Executive decisions, increased number of Memorandums of Understanding (MOUs) signed.. There was significant improvement of media briefings, county branding, and establishment of the County Service Delivery Unit as well as improved legal decisions.

The Office of the Governor, requests for the enhancement of the budget lines on the programmes targeting the public participation, public service delivery, county branding, publicity and inter- governmental relationship.

#### **PART D: Programme Objectives**

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

#### **PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2022/2023 – 2024/2025**

**Programme:** P.1 Coordination

**Outcome:** Enhanced efficient and effective service delivery.

**Sub Programme:**

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2022/2023	2023/2024	2024/2025
Office of the Governor	Enhanced efficient and effective service delivery	Improved service delivery	80	85	90

**Programme:** P.1 Supervisory/ Advisory

**Outcome:** Enhanced coordination, decision making and its implementations

**Sub Programme:** SP. 1.2

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2022/2023	2023/2024	2024/2025

Office of the Governor	•No. of Executive decision made & implemented	Efficient & Effective Service delivery	80	85	88
	•No. of MOUs signed, Legal decisions made		50	65	70

## **COUNTY PUBLIC SERVICE BOARD**

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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

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

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Establishment, Appointment, Discipline and Board Management.	To create a lean, effective , efficient and highly motivated county public service workforce, enactandimplementpolicies thatprovideefficientservicestodepartments, organizationsandmembersofthepublic

## **PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2022/2023 – 2024/2025**

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

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

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

Delivery unit	Key output	Key performance Indicators	2022/2023	2023/2024	2024/2025
Public Service Board	Appoint officers to various cadres as requested by the county departments.	Adequate staffing hence efficiency in service delivery	Continuous	Continuous	Continuous
	Approval of Revised schemes of Services.	Number of revised schemes approved	Continuous	Continuous	Continuous

## **FINANCE AND ECONOMIC PLANNING**

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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



	enhanced, Treasury newsletters, upgraded website				
--	---	--	--	--	--

**PROGRAMME:** 0710 P 2: Public Finance Management

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

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

Delivery unit	Key output	Key performance Indicators	2022/2023	2023/2024	2024/2025
Budget Division	Officers in all departments trained in MTEF and programme-based budgeting.	Number of officers trained in MTEF and programme-based budgeting	(All members of Sector Working Groups)		
	Stakeholders involved in budget preparation process; outcomes, outputs and key performance	Number of stakeholders involved in budget preparation; programme-based	All stakeholders	All stakeholders	All stakeholders
	Increased budgetary resources allocated towards development budget.	Percentage change in ratio of development expenditure to total budget	3%	3%	3.5%
	Legal and regulatory frameworks governing formulation , preparation and implementation of budget adhered to	<input type="checkbox"/> Budget circular released, <input type="checkbox"/> Budget review and outlook paper prepared , <input type="checkbox"/> County Fiscal Strategy Paper prepared , <input type="checkbox"/> Published and publicized <input type="checkbox"/> Formulated Appropriation & Finance Bills	<input type="checkbox"/> 30 <sup>th</sup> Aug,2022 <input type="checkbox"/> 30 <sup>th</sup> Sept,2022 <input type="checkbox"/> 28 <sup>th</sup> Feb, 2023 <input type="checkbox"/> 7 <sup>th</sup> March, 2023 <input type="checkbox"/> 30 <sup>th</sup> April <input type="checkbox"/> -June 30 <sup>th</sup> , 2023	<input type="checkbox"/> 30 <sup>th</sup> Aug,2023 <input type="checkbox"/> 30 <sup>th</sup> Sept,2023 <input type="checkbox"/> 28 <sup>th</sup> Feb, 2024 <input type="checkbox"/> 7 <sup>th</sup> March, 2024 <input type="checkbox"/> 30 <sup>th</sup> April <input type="checkbox"/> -June 30 <sup>th</sup> , 2024	<input type="checkbox"/> 30 <sup>th</sup> Aug, 2024 <input type="checkbox"/> 30 <sup>th</sup> Sept, 2024 <input type="checkbox"/> 28 <sup>th</sup> Feb, 2025 <input type="checkbox"/> 7 <sup>th</sup> March, 2025 <input type="checkbox"/> 30 <sup>th</sup> April <input type="checkbox"/> -June 30 <sup>th</sup> , 2025



**SUB PROGRAMME: 071604 S.P 2.2: Internal Audit**

Delivery unit	Key output	Key performance Indicators	2022/2023	2023/2024	2024/2025
Internal Audit Unit	<input type="checkbox"/> Risk based audits; Institutional risk management policy framework rolled out; <input type="checkbox"/> Audit committee training manual and regulations; audit committees trained; Capacity building in information systems audit undertaken	<input type="checkbox"/> Number of audit reports; number of MDAs implementing IRMPF;  <input type="checkbox"/> Number of audit committee trained; training manual and regulations reports;	<input type="checkbox"/> 2          <input type="checkbox"/> 100%	<input type="checkbox"/> 3          <input type="checkbox"/> 100%	<input type="checkbox"/> 4          <input type="checkbox"/> 100%
	<input type="checkbox"/> Value for money audits undertaken; teammate rolled out; <input type="checkbox"/> Teammate licenses renewed and IDEA (Interactive Data Extraction & Analysis) software acquired and installed.	<input type="checkbox"/> Number of VFM audits;  <input type="checkbox"/> Number of MDAs implementing teammate; number of officers trained; Number of teammate licenses and IDEA software.	<input type="checkbox"/> 4    <input type="checkbox"/> 100%	<input type="checkbox"/> 4    <input type="checkbox"/> 100%	<input type="checkbox"/> 4    <input type="checkbox"/> 100%

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

Delivery unit	Key output	Key performance Indicators	2022/2023	2023/2024	2024/2025
Treasury Accounting	Accounting systems and financial regulations reviewed and developed.	Number of accounting systems and financial regulations reviewed and developed.	1 <sup>st</sup> July 2022	1 <sup>st</sup> July 2023	1 <sup>st</sup> July 2024
	Capacity building on public finance management for county governments undertaken.	Government officers trained.  Number of Payment requests approved and processed, Copies of Bank reconciliations	<input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually  31 <sup>st</sup> Dec 2022	<input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually  <input type="checkbox"/> 31 <sup>st</sup> Dec 2023	<input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually  <input type="checkbox"/> 31 <sup>st</sup> Dec 2024

			<input type="checkbox"/> 12	<input type="checkbox"/> 12	<input type="checkbox"/> 12
In Charge of Treasury Accounting Unit	Pension claims processed, contributory pensions scheme implemented	Number of days taken to process pension claims, percentage of civil servants under contributory scheme.	Before 10 <sup>th</sup> of every subsequent month	Before 10 <sup>th</sup> of every subsequent month	Before 10 <sup>th</sup> of every subsequent month
	Appropriations-in-Aid in the Ministries collected and accounted for.	Revenue returns.	By 3 <sup>rd</sup> of every subsequent month	By 3 <sup>rd</sup> of every subsequent month	By 3 <sup>rd</sup> of every subsequent month
Head of Treasury Accounting Unit	Financial Statement preparation process coordinated.	<input type="checkbox"/> Treasury circulars; <input type="checkbox"/> Public expenditure review reports; <input type="checkbox"/> Stakeholder consultation reports; sector reports; financial statements;	<input type="checkbox"/> 1 <sup>st</sup> July 2022 <input type="checkbox"/> 30 <sup>th</sup> Sept 2022  <input type="checkbox"/> By 30 <sup>th</sup> Nov 2022	<input type="checkbox"/> 1 <sup>st</sup> July 2023 <input type="checkbox"/> 30 <sup>th</sup> Sept 2023  <input type="checkbox"/> By 30 <sup>th</sup> Nov 2023	<input type="checkbox"/> 1 <sup>st</sup> July 2024 <input type="checkbox"/> 30 <sup>th</sup> Sept 2024  <input type="checkbox"/> By 30 <sup>th</sup> Nov 2024
Treasury Accounting	Chart of accounts updated	Number of new account codes either added to or modified in charts of accounts	Annually	Annually	Annually

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

Delivery unit	Key output	Key performance Indicators	2022/2023	2023/2024	2024/2025
Procurement Unit	Regulatory framework governing public procurement reviewed; Preparation Annual Procurement	Reviewed framework; Annual Procurement Plans	1 <sup>st</sup> July 2022	1 <sup>st</sup> July 2023	1 <sup>st</sup> July 2024

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

**OUTCOME:** Macroeconomic Stability and Accelerated Economic Growth and excellence

Delivery unit	Key output	Key performance Indicators	2022/2023	2023/2024	2024/2025
---------------	------------	----------------------------	-----------	-----------	-----------

Revenue Unit	Local resources mobilized.	Local resources mobilized as a percentage of total budget.	20%	25%	30%
	Funds disbursed to projects being implemented.	Funds disbursed to MDAs as a percentage of total mobilized.	Monthly	Monthly	Monthly
	Monitoring and evaluation of local Resources collected.	<input type="checkbox"/> Number of monitoring and evaluation reports.	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Quarterly
		<input type="checkbox"/> Monthly & quarterly Revenue reports	<input type="checkbox"/> Monthly	<input type="checkbox"/> Monthly	<input type="checkbox"/> Monthly
Revenue Enhancement Plan developed (R.E.P) Training of Staff	<input type="checkbox"/> Revenue enhancement plan <input type="checkbox"/> Number of Staff trained <input type="checkbox"/> Purchase of revenue vehicle <input type="checkbox"/> Automation of revenue collection <input type="checkbox"/> % of debt recovered	<input type="checkbox"/> 30 <sup>th</sup> June,2022  150  5  <input type="checkbox"/> Kericho town bus park 20% debt	<input type="checkbox"/> 30 <sup>th</sup> June,2023  100  6  <input type="checkbox"/> All street parks 30% debt	<input type="checkbox"/> 30 <sup>th</sup> June,2024  80  6  <input type="checkbox"/> All street parks 35% debt	
Economic Planning	Annual Development Plan prepared.	Annual Development Plan prepared and tabled to County Assembly.	30 <sup>th</sup> Sept 2022	30 <sup>th</sup> Sept 2023	30 <sup>th</sup> Sept 2024
	Regulatory framework to expand rationalization operationalized; business regulatory reforms deepened; negotiations accelerated towards	<input type="checkbox"/> Cabinet Memorandum on regulatory framework for savings stimulation; <input type="checkbox"/> Number of licenses; number	<input type="checkbox"/> 31 <sup>st</sup> Dec 2022  <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 <sup>st</sup> Dec 2023  <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 <sup>st</sup> Dec 2024  <input type="checkbox"/> Continuous
	Implementation of the PFM Act 2012 in relation to Emergency Fund,	Emergency Fund Policy in place	<input type="checkbox"/> 30 <sup>th</sup> Sept, 2022	<input type="checkbox"/> 30 <sup>th</sup> Sept, 2023	<input type="checkbox"/> 30 <sup>th</sup> Sept, 2024

	Public Private Partnerships Policies, Budget & Economic Forum;				
	Legislative and regulatory frameworks governing financial sector reviewed;	Legislative and Regulatory Framework.	1 <sup>st</sup> July 2022	1 <sup>st</sup> July 2023	1 <sup>st</sup> July 2024
	Monitoring & Evaluation planning / framework; Annual performance reviews; Strengthening line Ministries progress reporting; Updating Statistical data;	Number of M & E Reports, Handbook on key performance indicators, Number of trainings on M&E, Copies of updated County Fact sheet,	Quarterly & Annually	Quarterly & Annually	Quarterly & Annually

## **HEALTH SERVICES**

### **PART A: Vision**

A healthy County population for economic development and quality life

### **PART B: Mission**

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

### **Mandate**

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

The Departments provides:

### **Promotive and Preventive services**

- Community health

- Sanitation services
- Immunization services
- Nutrition services
- Disease surveillance

### **Curative health**

- Clinical services (surgery, gynaecology, ophthalmology, medicine, pediatrics, ENT)
- Nursing services
- Nutrition services
- Diagnostic services
- Pharmacy services
- Ambulance services
- Mortuary services
- Mental health where drug abuse is covered
- Physiotherapy
- Occupational therapy
- Orthopedic therapy
- Plaster therapy

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

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

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

bring value to the health system. The health sector has different sources of funding-:

- Funding from the County Government.
- FIF (Facility Improvement Funds - these are revenues that are collected by level IV hospitals through user fees. (Curative health)
- Free maternity fee and Linda Mama program reimbursement
- NHIF reimbursement
- Funding for preventive and promotive health include :-
  - 🚩 HSSF - This fund is a grant from DANIDA through the Ministry of Health.
  - 🚩 THS UC – This is a grant from World Bank for RMNCAH activities
  - 🚩 Since primary health care facilities do not collect any revenue, they receive user fee reimbursement from the government.

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

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

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

**PART D: Programme Objectives**

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

**PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2022/2023 – 2024/2025**

**Programme:** P.1 Curative Health Services  
**Outcome:** Reduced incidence of people suffering from curable diseases.  
**Sub Programme:** SP. 1.1 Referral Services

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2022/2023	2023/2024	2024/2025
Kericho & Kapkatet Hospitals	Specialised health care services	No of patients treated at the referral unit	2500	3000	3500

**Programme:** P.1 Curative Health Services  
**Outcome:** Reduced incidence of people suffering from curable diseases.  
**Sub Programme:** SP. 1.2 Forensic and Diagnostics

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2022/2023	2023/2024	2024/2025
Hospitals, Health centres and dispensaries	Healthcare/Treatment in Health Facilities	No. of facilities per 10,000 Population	2	2	2
		No. of hospital beds per 10,000 Population.	100	120	140
Hospitals, Health centres and dispensaries	Access to Primary Healthcare	No. of Primary Healthcare facilities countywide	145 Dispensaries & Health Centres	160 Dispensaries & Health Centres	175 Dispensaries & Health Centres

**Programme:** P.2 Preventive & Promotive Health Services  
**Outcome:** Reduced incidence of preventative diseases  
**Sub Programme:** SP. 2.1 Health Promotion

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2022/2023	2023/2024	2024/2025

Department of Health services.	Dewormed children.	% of school age children dewormed.	70%	75%	80%
	Good Hygiene practices.	% of households with latrines.			
	Immunization and vaccination.	% of fully immunized children.	80%	85%	90%
	Nutritional supplements.	No of Households covered.	70%	80%	95%
	Advocacy and awareness creation on HIV and AIDs	Awareness status of community members	100,000	120,000	150,000
			60%	70%	80%

**Programme:** P.2 Preventive & Promotive Health Services

**Outcome:** Reduced incidence of preventative diseases

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

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2022/2023	2023/2024	2024/2025



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

## **AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES**

### **PART A: Vision**

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

### **PART B: Mission**

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

### **MANDATE**

The Department of Agriculture, Livestock and Fisheries is structured into four broad mandate areas in-order to enable the fulfillment of her vision. These areas include (i) agriculture, responsible for promoting food and nutritional security through sustainable land-use practices and commercial-oriented crop

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

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

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

The sub-sectors also provide raw materials such as crop produce and livestock-based products for both the on-farm cottage and formal industries within and outside the county. Fish farming is an emerging economic activity in the county. It provides an alternative source of protein and also employs a number of youth. Fish ponds were constructed under Economic Stimulus Programmed in 2010 and the county government has continued since 2013 to scale up the initiatives.

Funding is mainly by County Government and other donors notably World Bank which is funding Kenya Climate Smart Agriculture Project (KSCAP) and SIDA which is funding Agriculture Sector Development Support Project (ASDSP).

Research and development plays a critical role in terms of providing farmers with modern farming technologies that include use of high yield varieties of tea, coffee, maize seeds, potatoes, and control of livestock diseases among others. This will help increase yields; reduce food poverty and hence improve overall

quality of life in the county. Continuous research and development will enhance agricultural and livestock value addition critical for competitiveness of the county's products both at national and international markets.

Since the inauguration of the County Government emphasis in the sector has been on revamping the livestock industry owing to its socio-economic importance to the people of Kericho. At the same time crops and fisheries programmes taken-over from the National Government were continued and elevated to a level necessary for the county's industrialization take-off.

**Programs/Projects under Implementation by the Department:**

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

**PART D: PROGRAMME OBJECTIVES**

<b>Programme</b>	<b>Objective</b>
P 4: Policy, Strategy and Management of Agriculture Sector	To improve coordination of operations in Agriculture, Livestock and Fisheries Sector.
P 5: Crop Development and Management	To increase crop production and productivity, commercialization and competitiveness of crop based products
P 6: Livestock Resource Management and Development	To increase Livestock production and productivity through improved nutrition, breed improvement and disease management.
P 7: Fisheries Development	To increase fish production and productivity.

**PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2022/2023 – 2024/2025**

**PROGRAMME:** 0104004710 P 4: Policy, Strategy and Management of Agriculture Sector

**OUTCOME:** Improved agricultural, livestock and fisheries sector performance

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

Delivery unit	Key output	Key performance indicators	2022/2023	2023/2024	2024/2025
Office of the CEC/ CO	Improved coordination of agriculture sector operations	Policies formulated; Projects formulated, Policies & projects implemented, monitored and evaluated.	80%	90%	95%

**PROGRAMME:** 0105004710 P 5: Crop Development and Management

**OUTCOME:** Improved crop production and productivity

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

Delivery unit	Key output	Key performance indicators	2022/2023	2023/2024	2024/2025
Office of the County Director of Agriculture	Increased crop yields	Crop yields Value of crop yields	80%	90%	95%

**PROGRAMME:** 0105004710 P 5: Crop Development and Management

**OUTCOME:** Improved crop production and productivity.

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

Delivery unit	Key output	Key performance indicators	2022/2023	2023/2024	2024/2025
County Director of Agriculture	Increased crop yields	Crop yields Value of crop yields	80%	90%	95%

**PROGRAMME:** 0106004710 P 6: Livestock Resource Management and Development

**OUTCOME** Improved livestock production and productivity

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

Delivery unit	Key output	Key performance indicators	2022/2023	2023/2024	2024/2025
Head of Veterinary services	Improved livestock health	Livestock disease incidence and Livestock population	80%	90%	95%

**PROGRAMME:** 0106004710 P 6: Livestock Resource Management and Development

**OUTCOME:** Increased livestock production and productivity

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

Delivery unit	Key output	Key performance indicators	2022/2023	2023/2024	2024/2025
Head of Livestock production	Increased livestock yields	Livestock yields, Value of livestock yields	80%	90%	95%

**PROGRAMME:** P 7: Fisheries Development

**OUTCOME:** Improved fish production and productivity

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

Delivery unit	Key output	Key performance indicators	2022/2023	2023/2024	2024/2025
Head of Fisheries	Increased fish yields	Fish yield, Value of fish produced	80%	90%	95%

## **EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES**

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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

The core function of this department focuses on the young and youthful citizens of this county. This specifically includes their welfare which comprises of their education, employment, personal health and self-reliance. Kericho County, through this department sector has put in place elaborate strategies whose intentions are to educate, train and empower the youth who play a critical role in the development of the county.

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
050100 P 1 General administration and planning services	To coordinate administration and planning policy of the department.
050200 P 2 Basic Education	To develop ECD infrastructure.
090200 P 3 Gender and social services	To construct community cultural and talent center.
090600 P 4 Youth development and empowerment services	To construct and equip youth polytechnics centers.
090700 P 5 Management and development of sports and sport facilities	To develop and manage stadium facilities.

**PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2022/2023 – 2024/2025**

**PROGRAMME:** 050100 P 1 General administration and planning services

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

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

Delivery unit	Key output	Key performance Indicators	2022/2023	2023/2024	2024/2025
Department of education and school management committees	General administration,policy &projects monitoring	No of policy established and legislation approved and adopted by the county asembly	1	1	1
		No of projects monitored and evaluated	1	1	1

**PROGRAMME:** 050200 P 2 Basic Education

**OUTCOME:** Improved access to quality education

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

Delivery unit	Key output	Key performance Indicators	2022/2023	2023/2024	2024/2025
Department of education and school management committees	Completion of existing ECD nursery classrooms within the 30 wards	No of ECD classrooms completed	300	300	300

**PROGRAMME:** 090200 P 3 Gender and social services

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

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

Delivery unit	Key output	Key performance Indicators	2022/2023	2023/2024	2024/2025
Department of education and	Cultural Centre and Youth talent Centre	A construction of cultural and	60%	80%	100%

school management committees	(Athletics,Music ,Football)	youth talent center building			
------------------------------	-----------------------------	------------------------------	--	--	--

## **PUBLIC WORKS, ROADS AND TRANSPORT**

### **PART A: Sector Vision**

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

### **PART B: The sector mission**

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

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

### **PART C:Performance overview and background for funding**

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

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
P 1 Transport Management and safety	To establish an accessible reliable and efficient air transport means for passengers, medical care and perishable agricultural or economic outputs



P 2 Road Development, Maintenance and Management	To create a sustainable, accessible, affordable, reliable, effective and efficient transport system that meets user needs.
--	--

**PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2022/2023- 2024/2025**

**PROGRAMME:** P 1 Transport Management and safety

**OUTCOME:** Efficient service delivery by department to its Agencies.

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

Delivery unit	Key output	Key performance Indicators	2022/2023	2023/2024	2024/2025
Department Of Roads, Public Works And Transport	-Public satisfaction -Information education and communication material produced and disseminated	-Number of surveys done	1	1	1
		- Number of public Interactions done	2	2	2

**PROGRAMME:** P 2 Infrastructure, Roads and Transport

**OUTCOME:** Improved accessibility of county roads

**SUB PROGRAMME:** S.P 2.1. Transport

Delivery unit	Key output	Key performance Indicators	2022/2023	2023/2024	2024/2025
Department of Roads and Public Works	Increased Security with ease of transport of Goods and Services	No. of street lights maintained and operational	Countywide	Countywide	Countywide

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

Delivery unit	Key output	Key performance Indicators	2022/2023	2023/2024	2024/2025
Department of Roads and Public Works	Maintained roads and bridges	No of km of Roads rehabilitated and passable	250Km	280Km	300Km
		No of km of Roads maintained	300Km	350Km	400Km
		No of bridges maintained.	6	12	15
Department of Public Works, roads and Transport	Connected roads across streams and rivers	No of linkages across streams & rivers Inventory Survey	Targeted no. of Roads & Bridges to be Surveyed & designed	Targeted no. of Roads & Bridges to be Surveyed & designed	Targeted no. of Roads & Bridges to be Surveyed & designed

with consultant Firms		Repot			
-----------------------	--	-------	--	--	--

## **TRADE, INDUSTRIALIZATION, TOURISM, WILDLIFE AND COOPERATIVE MANAGEMENT SECTOR**

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

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

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

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

The Project /Programmes Based Budgeting for the MTEF ensure that the County Integrated Development Plan (CIDP) is implemented with focus to the

sector achieving its strategic goals. The core mandate of Trade and Industrialization is to develop and manage trade and industrialization, Co-operative Management is responsible for promoting the development of cooperative societies while Tourism and Wildlife is charged with the promotion and development of local tourism.

### **PART A: Vision**

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

### **PART B: Mission**

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

### **Strategic goals**

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

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

### **Strategic Objectives**

The strategic objectives of the sector are to:-

1. Improve the business environment for trade and investment
2. Promote Micro, Small and Medium Enterprises (MSMEs)
3. Promote investments through growth and development of sustainable industries

4. Enhance the institutional capacity within the co-operative sector
5. Facilitate the marketing and value addition of Co-operative goods and services
6. Enhance Investments in Tourism
7. Diversify and Develop Tourism Niche Products
8. Support Marketing of Domestic Tourism
9. Develop capacity to enhance efficiency and transparency in service delivery.

### **Mandates**

The sector has three (3) subsectors namely; Trade and Industrialization, Co-operative Management and Tourism and Wildlife. The mandates of the subsectors are as listed below.

### **Part D: Programmes Objectives:**

<b>Programme</b>	<b>Objectives</b>
Trade development and investment	<ul style="list-style-type: none"> <li>▪ To improve the business environment for trade and investment</li> <li>▪ To Promote Micro-Small and Medium Enterprises</li> <li>▪ To Promote the growth and development of sustainable industries</li> </ul>
Cooperative development and management	<ul style="list-style-type: none"> <li>▪ To enhance the institutional capacity within the cooperative sector</li> <li>▪ To facilitate value addition and marketing of cooperative goods and services</li> </ul>
Tourism development and marketing	<ul style="list-style-type: none"> <li>▪ To promote a vibrant tourism sector</li> <li>▪ To market the County as a tourism destination</li> </ul>

### **PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2022/2023 – 2024/2025**

**Programme:** P.1 Trade Development and Investment  
**Outcome:** Increased business expansions  
**Sub Programme:** SP. 1.1 Trade Development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2022/2023	2023/2024	2024/2025

Trade and industrialization	Enhanced business skills	No. of entrepreneurs trained	100	200	300
	Increased financial access	No. of loans disbursed	60	80	100
		Amount of loans disbursed	Kshs 6 million	Kshs 8 million	Kshs 10 million
Enhanced market for local products	No. of exhibitions attended No. of exhibitors supported	2	3	4	
		4	6	8	

**Programme:** P.1 Trade Development and Investment

**Outcome:** Improved business environment.

**Sub Programme:** SP. 1.2 Market Development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2022/2023	2023/2024	2024/2025
Trade and industrialization	Improved business environment	No. of markets constructed/renovated	4	4	4
		No. of sanitary facilities constructed	1	2	3
		No. of market lands acquired	2	2	2

**Programme:** P.1 Trade Development and Investment

**Outcome:** Competitive and fair business environment

**Sub Programme:** SP. 1.3 Fair trade practices

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2022/2023	2023/2024	2024/2025
Weights and Measures	Competitive and fair business environment	No. Weighing and measuring instruments verified	1000	1200	1300
		Amount of stamping fees collected	800,000	1,000,000	1,200,000

**Programme:** P.2 Cooperative Development and Management

**Outcome:** Vibrant cooperative societies

**Sub Programme:** SP. 2.1 Cooperative development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2022/2023	2023/2024	2024/2025
Cooperatives	Vibrant cooperative societies	No. of coffee bag stores constructed	3	4	5
		No. of office blocks constructed	2	2	2
		No. of coffee pulper houses constructed	2	2	2
		No. of value chain containers acquired	5	5	5
		No. of charcoal briquette houses completed	1	1	1
		No. of cooling plant houses	1	1	1
		No. of subsidized fertilizer stores constructed	1	1	1
		No. of masonry water storage tanks	1	1	1
		No. of drainage systems	1	1	1

**Programme:** P.3 Tourism Development and marketing  
**Outcome:** improved tourism business environment  
**Sub Programme:** SP. 3.1 Tourism Development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2022/2023	2023/2024	2024/2025
Tourism	Improved tourism business environment	Pieces of land acquired for tourism activities	1	2	3
		No. of exhibition halls constructed for tourism	1	2	2

**Programme:** P.4 Lake Region Economic Block  
**Outcome:** Improved business environment through integration  
**Sub Programme:** SP.4.1 Regional integration

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2022/2023	2023/2024	2024/2025
Department of Trade, Cooperative Management, Tourism and Wildlife	Improved business environment through integration	Investments/conferences/subscriptions	30,000,000	35,000,000	40,000,000

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

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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

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

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

### **PART D: Programme Objectives**

Programme	Objective
P1: Administration, Planning and support services	To conduct the overall management of the department in terms of formulation of policies and ensuring the appropriate administrative support service to all other programmes of the department.
P 2: Environment policy	To promote and safeguard environmental resources for sustainable development.

development and coordination	
P 3: Water supply and sanitation services	To increase access to safe, adequate and affordable water. To Enhance access to basic sanitation services.

**PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2022/2023 -2024/2025**

**PROGRAM P1 :Administration, Planning And Support Services**  
**OUTCOME(S):** Efficient service delivery by department to its Agencies  
**SUB-PROGRAM S.P. 1: General Administration and Support Services**

Delivery Unit	Key Output	Key Performance Indicators	2022/2023	2023/2024	2024/2025
Department Of Water, Energy, Natural Resources And Environment	-Customer satisfaction Surveys	Survey reports	1 report	1 report	1 report
	-Information sharing and communication material produced	-Number of recommendation from survey done -Number of staff members sensitized	100 members of staff sensitized 100	200 members of staff sensitized 100	300 members of staff sensitized 100
	-Internet connectivity in all offices	-No of WIFI connections in our offices	-3NO offices	5NO Offices in the sub-county	10NO offices in the entire county

**PROGRAM : Natural Resources and Environment**

**OUTCOME(S):** Sustainable clean environment achieved.

SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	2022/2023	2023/2024	2024/2025
Development and management of solid waste management infrastructure	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot spots identified and planted with trees	-20 hot spots identified and planted with trees	-20 hot spots identified and planted with trees
Environmental conservation and management	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot spots identified and planted with trees	-20 hot spots identified and planted with trees	-20 hot spots identified and planted with trees



<b>PROGRAM :</b> water supply services <b>OUTCOME(S):</b> Households served with water.						
SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	2022/2023	2023/2024	2024/2025
Planning and design of water and sanitation infrastructure.	Planning and design section(Ministry of water)	-Surveyed profiles -B/Q produced	-Site Progress Inspection reports Number of projects identified and implemented.	200kms of distribution network of pipelines	300KMs distribution network of pipelines	450KMs distribution network of pipelines
Construction of water and sanitation infrastructure	Tender committee	NO. of contracts awarded	-Site visit notes -design report -NO of completed projects	-200km of distribution network completed	-300km of distribution network completed	-450km of distribution network completed

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

## **LANDS, HOUSING AND PHYSICAL PLANNING**

### **PART A: Vision**

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

### **PART B: Mission**

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

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

### **PART D: Programme Objectives**

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

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

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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

earmarked for connection. Development of ICT centres are important sources of information and employment for the youth.

**PART D: Programme Objectives**

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

**PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2022/2023 – 2024/2025**

**PROGRAMME:** 020600 P 1 Information & Communication Service

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

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

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

**PROGRAMME:** 020800 P 2 ICT Structural Development

**OUTCOME:** Internetworking & communication establishment in subcounties & various youth polytechnics ict centers

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

**PART F: Summary of Expenditure by Programmes, 2022/2023 ~ 2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0101014710 SP1 General Administration and Planning	51,444,921	55,542,333	60,154,647

0102014710 SP1 Housing Development	80,326,444	87,909,939	96,284,973
0103014710 SP1 Development Planning and Land Reforms	62,046,821	66,947,584	72,300,671
0103024710 SP2 Land Use Planning	6,102,443	6,477,148	6,885,209
0104014710 SP1 Development of Agricultural Policy, Legal & Regulatory framework.	31,048,359	32,931,847	35,006,553
0105014710 SP1 Agriculture Extension Services	526,906,021	577,169,596	632,397,905
0106014710 SP1 Livestock Disease Management and Control.	41,313,991	45,267,750	49,647,269
0106024710 SP2 Livestock Production and Extension Services	55,412,363	58,872,412	62,581,370
0107014710 SP1 Management and Development of Capture Fisheries	10,386,760	11,140,037	11,963,959
0201014710 SP1 General Administration Planning and Support Services	74,012,784	78,285,572	83,217,561
0202014710 SP1 Rehabilitation of Road	496,389,740	545,801,214	600,204,569
0202024710 SP2 Maintenance of Roads and Bridges/Periodic Maintenance	31,756,317	34,604,133	37,557,494
0203014710 SP1 News and Information Services	54,336,604	57,621,270	61,353,163
0203024710 SP2 ICT and BPO development services	70,295,727	77,325,300	85,057,830
0301014710 SP1 Fair trade Practices and Consumer Protection (weight & measures)	75,034,134	80,923,712	87,349,592
0301034710 SP3 Administrative and Support Services.	13,786,035	14,616,796	15,537,652
0302014710 SP1 Cooperative Advisory & Extension Services.	38,861,338	42,205,480	45,887,927
0303014710 SP1 Local Tourism Development.	7,000,000	7,700,000	8,470,000
0401014710 SP1 Administration and Planning	1,793,267,318	1,907,046,475	2,028,518,416

0402034710 SP3 Preventive Medicine and Promotive Health	1,242,164,061	1,323,535,311	1,410,443,627
0501014710 SP1 Policy Development and Administration	340,521,415	361,532,015	383,847,406
0502014710 SP1 Early Childhood Development Education	339,716,728	372,890,172	409,341,050
0503014710 SP1 Social Welfare Services/Social Infrastructure Development	25,595,969	27,670,566	29,928,372
0504014710 SP1 Youth development (YP) Training	43,366,170	47,702,787	52,473,066
0701014710 SP1 Legislative Development	27,658,790	30,394,669	33,467,136
0701024710 SP2 Compliance and Oversight	354,543,284	389,993,612	428,796,753
0702014710 SP1 Administration and Field Services	439,459,752	483,405,729	581,746,241
0703014710 SP1 Establishment,Appointment,Discipline and Board Management.	66,835,540	106,647,577	76,344,855
0703024710 SP2 General Administration, Planning and Support Services	304,768,062	323,575,963	344,406,928
0703034710 SP3 Human Resource Development	125,052,535	132,703,191	141,063,492
0704014710 SP1 County Coordination Services	124,301,145	131,553,089	140,023,166
0706014710 SP1 Administration Services.	347,457,064	373,592,260	401,686,644
0706024710 SP2 Monitoring Budget Implementation and Reporting	38,097,235	40,245,059	42,780,500
0707014710 SP1 Budget Formulation co-odination and management	70,911,632	77,287,795	84,369,445
0708014710 SP1 County Audit	13,225,639	13,899,421	14,775,084
1001014710 SP1 Planning Coordination Policy and Administrative Services	151,481,140	161,466,749	172,720,334
1002014710 SP1 Rural Water Supply	303,844,666	333,427,006	366,146,455
<b>Total Expenditure for Vote 4710000000 KERICHO</b>	<b>7,878,728,947</b>	<b>8,519,911,569</b>	<b>9,194,737,314</b>

COUNTY			
--------	--	--	--

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
<b>471100000 COUNTY ASSEMBLY</b>	<b>Total</b>	<b>826,813,928</b>	<b>5,170,894</b>	<b>831,984,822</b>
	0701004710 P1 Implementation of Constitution	382,202,074	-	382,202,074
	0702004710 P2 Administration and Field Services	434,288,858	5,170,894	439,459,752
	0703004710 P3 Administration of Human Resources and Public Service	10,322,996	-	10,322,996
<b>471200000 PUBLIC SERVICE MANAGEMENT</b>	<b>Total</b>	<b>418,870,257</b>	<b>10,950,340</b>	<b>429,820,597</b>
	0703004710 P3 Administration of Human Resources and Public Service	418,870,257	10,950,340	429,820,597
<b>471300000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES</b>	<b>Total</b>	<b>160,979,671</b>	<b>504,087,823</b>	<b>665,067,494</b>
	0104004710 P4 Policy, Strategy and Management of Agriculture	31,048,359	-	31,048,359
	0105004710 P5 Crop Development and Management	63,352,681	463,553,340	526,906,021
	0106004710 P6 Livestock Resource Management and Development	59,191,871	37,534,483	96,726,354
	0107004710 P7 Fisheries development	7,386,760	3,000,000	10,386,760
<b>471400000 EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES</b>	<b>Total</b>	<b>535,384,520</b>	<b>213,815,762</b>	<b>749,200,282</b>
	0501004710 P1 General Administration & planning	340,521,415	-	340,521,415

	services.			
	0502004710 P2 Basic Education	182,363,105	157,353,623	339,716,728
	0503004710 P3 Gender and Social Development	12,500,000	13,095,969	25,595,969
	0504004710 P4 Youth development and empowerment services	-	43,366,170	43,366,170
<b>471500000 HEALTH SERVICES</b>	<b>Total</b>	<b>2,627,457,559</b>	<b>407,973,820</b>	<b>3,035,431,379</b>
	0401004710 P1 Curative Health	1,523,095,184	270,172,134	1,793,267,318
	0708004710 P8 Audit Services	13,225,639	-	13,225,639
<b>472100000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>	<b>Total</b>	<b>124,301,145</b>	<b>-</b>	<b>124,301,145</b>
	0704004710 P4 County Coordination Services	124,301,145	-	124,301,145
<b>472200000 ICT</b>	<b>Total</b>	<b>54,336,604</b>	<b>70,295,727</b>	<b>124,632,331</b>
	0203004710 P3 Information & Communication Service	54,336,604	70,295,727	124,632,331
<b>472300000 COUNTY PUBLIC SERVICE BOARD</b>	<b>Total</b>	<b>56,512,544</b>	<b>-</b>	<b>56,512,544</b>
	0703004710 P3 Administration of Human Resources and Public Service	56,512,544	-	56,512,544
	<b>Total Voted Expenditure .... KShs.</b>	<b>5,516,989,868</b>	<b>2,361,739,079</b>	<b>7,878,728,947</b>

## RECURRENT ESTIMATES SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4711000101 Office of the Speaker	2110100 Basic Salaries - Permanent Employees	98,751,020	108,626,122	119,488,734

	<b>2110200 Basic Wages - Temporary Employees</b>	<b>38,698,000</b>	<b>42,567,800</b>	<b>46,824,580</b>
	2110201 Contractual Employees	38,698,000	42,567,800	46,824,580
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>89,585,813</b>	<b>98,540,394</b>	<b>108,198,394</b>
	2110309 Special Duty Allowance	37,171,200	40,888,320	44,977,152
	2110310 Top-up Allowance	480,000	528,000	580,800
	2110312 Responsibility Allowance	14,112,000	15,523,200	17,075,080
	2110314 Transport Allowance	17,404,213	19,140,634	21,059,098
	2110321 Administrative Allowance	20,418,400	22,460,240	24,506,264
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>2,940,000</b>	<b>3,234,000</b>	<b>3,557,400</b>
	2110405 Telephone Allowance	2,940,000	3,234,000	3,557,400
	<b>2210200 Communication, Supplies and Services</b>	<b>70,000</b>	<b>77,000</b>	<b>84,700</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210203 Courier and Postal Services	20,000	22,000	24,200
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>60,525,695</b>	<b>66,578,265</b>	<b>73,236,091</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,500,000	7,150,000	7,865,000
	2210302 Accommodation - Domestic Travel	30,052,286	33,057,515	36,363,266
	2210303 Daily Subsistence Allowance	23,473,409	25,820,750	28,402,825
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>10,550,753</b>	<b>11,605,828</b>	<b>12,766,411</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,200,000	2,420,000	2,662,000
	2210402 Accommodation	7,850,753	8,635,828	9,499,411



	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,270,500</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	<b>2210600 Rentals of Produced Assets</b>	<b>6,869,863</b>	<b>7,556,849</b>	<b>8,312,354</b>
	2210603 Rents and Rates - Non-Residential	6,869,863	7,556,849	8,312,354
	<b>2210700 Training Expenses</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
	2210701 Travel Allowance	2,500,000	2,750,000	3,025,000
	2210710 Accommodation Allowance	5,800,000	6,380,000	7,018,000
	2210711 Tuition Fees	1,500,000	1,650,000	1,815,000
	2210714 Gender Mainstreaming	200,000	220,000	242,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	4,950,000	5,445,000
	2210802 Boards, Committees, Conferences and Seminars	5,500,000	6,050,000	6,655,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211009 Education and Library Supplies	100,000	110,000	121,000

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	<b>2211100 Office and General Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000

	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	<b>2211300 Other Operating Expenses</b>	<b>19,721,320</b>	<b>21,663,452</b>	<b>23,862,797</b>
	2211305 Contracted Guards and Cleaning Services	71,320	78,452	86,297
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,300,000	3,630,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,300,000	1,400,000	1,573,000
	2211310 Contracted Professional Services	150,000	165,000	181,500
	2211325 Constituency Office Expenses	15,200,000	16,720,000	18,392,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
	2220105 Routine Maintenance - Vehicles	700,000	770,000	847,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>29,139,610</b>	<b>32,053,571</b>	<b>35,258,928</b>
	2710103 Gratuity - Members of Parliament	29,139,610	32,053,571	35,258,928
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>382,202,074</b>	<b>420,388,281</b>	<b>462,263,889</b>
	<b>Net Expenditure..... KShs.</b>	<b>382,202,074</b>	<b>420,388,281</b>	<b>462,263,889</b>
<b>4711000100 Office of the Speaker</b>	<b>Net Expenditure..... KShs.</b>	<b>382,202,074</b>	<b>420,388,281</b>	<b>462,263,889</b>
<b>4711000201 Clerk's office (Administration.)</b>				
	2110100 Basic Salaries - Permanent Employees	73,612,378	80,973,616	89,070,977
	2110200 Basic Wages - Temporary Employees	3,060,000	3,366,000	3,702,600

	2110202 Casual Labour - Others	3,060,000	3,366,000	3,702,600
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>25,909,160</b>	<b>28,500,076</b>	<b>31,350,024</b>
	2110301 House Allowance	18,131,160	19,944,276	21,938,704
	2110309 Special Duty Allowance	500,000	550,000	605,000
	2110314 Transport Allowance	6,552,000	7,207,200	7,927,920
	2110320 Leave Allowance	726,000	798,600	878,400
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>666,000</b>	<b>732,600</b>	<b>805,860</b>
	2110405 Telephone Allowance	666,000	732,600	805,860
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>12,800,158</b>	<b>14,080,174</b>	<b>15,488,191</b>
	2120101 Employer Contributions to National Social Security Fund	643,200	707,520	778,272
	2120103 Employer Contribution to Staff Pensions Scheme	12,156,958	13,372,654	14,709,919
	<b>2210100 Utilities Supplies and Services</b>	<b>1,600,000</b>	<b>1,760,000</b>	<b>1,936,000</b>
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	600,000	660,000	726,000

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	<b>2210200 Communication, Supplies and Services</b>	<b>2,830,000</b>	<b>3,113,000</b>	<b>3,424,300</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	2,500,000	2,750,000	3,025,000
	2210203 Courier and Postal Services	180,000	198,000	217,800
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>43,595,175</b>	<b>47,954,693</b>	<b>52,750,162</b>

	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,700,000	4,070,000	4,477,000
	2210302 Accommodation - Domestic Travel	31,289,266	34,418,193	37,860,012
	2210303 Daily Subsistence Allowance	8,605,909	9,466,500	10,413,150
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,449,247</b>	<b>4,894,172</b>	<b>5,383,589</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	330,000	363,000
	2210402 Accommodation	4,149,247	4,564,172	5,020,589
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>7,105,000</b>	<b>7,815,500</b>	<b>8,597,050</b>
	2210502 Publishing and Printing Services	2,200,000	2,420,000	2,662,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	305,000	335,500	369,050
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000
	2210505 Trade Shows and Exhibitions	600,000	660,000	726,000
	2210599 Printing, Advertising - Other	2,500,000	2,750,000	3,025,000
	<b>2210600 Rentals of Produced Assets</b>	<b>1,460,000</b>	<b>1,606,000</b>	<b>1,766,600</b>
	2210603 Rents and Rates - Non-Residential	1,110,000	1,221,000	1,343,100
	2210604 Hire of Transport	350,000	385,000	423,500
	<b>2210700 Training Expenses</b>	<b>11,205,000</b>	<b>12,325,500</b>	<b>13,558,050</b>
	2210710 Accommodation Allowance	4,700,000	5,170,000	5,687,000
	2210711 Tuition Fees	2,500,000	2,750,000	3,025,000
	2210715 Kenya School of Government	4,005,000	4,405,500	4,846,050
	<b>2210800 Hospitality Supplies and Services</b>	<b>11,497,980</b>	<b>12,647,778</b>	<b>13,912,556</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	6,600,000	7,260,000

	2210802 Boards, Committees, Conferences and Seminars	5,350,000	5,885,000	6,473,500
	2210805 National Celebrations	147,980	162,778	179,056
	<b>2210900 Insurance Costs</b>	<b>29,700,000</b>	<b>32,670,000</b>	<b>85,937,000</b>
	2210901 Group Personal Insurance	3,200,000	3,520,000	3,872,000
	2210903 Plant, Equipment and Machinery Insurance	500,000	550,000	605,000
	2210904 Motor Vehicle Insurance	1,000,000	1,100,000	1,210,000
	2210910 Medical Insurance	25,000,000	27,500,000	80,250,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>6,010,000</b>	<b>6,611,000</b>	<b>7,272,100</b>
	2211009 Education and Library Supplies	910,000	1,001,000	1,101,100
	2211010 Supplies for Broadcasting and Information Services	1,600,000	1,760,000	1,936,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,500,000	3,850,000	4,235,000
	<b>2211100 Office and General Supplies and Services</b>	<b>6,300,000</b>	<b>6,930,000</b>	<b>7,623,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)			
		3,300,000	3,630,000	3,993,000

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,420,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,800,000	9,680,000
	<b>2211300 Other Operating Expenses</b>	<b>8,755,692</b>	<b>9,631,261</b>	<b>10,594,388</b>
	2211301 Bank Service Commission and Charges	100,000	110,000	121,000

	2211305 Contracted Guards and Cleaning Services	180,000	198,000	217,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,000,000	4,400,000	4,840,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,794,566	1,974,023	2,171,425
	2211310 Contracted Professional Services	1,797,574	1,977,331	2,175,065
	2211320 Temporary Committees Expenses	583,552	641,907	706,098
	2211323 Laundry Expenses	300,000	330,000	363,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,500,000</b>	<b>4,950,000</b>	<b>5,445,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,700,000	1,870,000	2,057,000
	2220105 Routine Maintenance - Vehicles	2,800,000	3,080,000	3,388,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,451,238</b>	<b>2,696,362</b>	<b>2,965,998</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	110,000	121,000
	2220202 Maintenance of Office Furniture and Equipment	250,000	275,000	302,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	501,238	551,362	606,498
	2220210 Maintenance of Computers, Software, and Networks	1,600,000	1,760,000	1,936,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>30,800,000</b>	<b>33,880,000</b>	<b>37,268,000</b>
	2710102 Gratuity - Civil Servants	30,800,000	33,880,000	37,268,000
	<b>3110300 Refurbishment of Buildings</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	11,000,000	12,100,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	3110901 Purchase of Household and Institutional Furniture and Fittings	300,000	330,000	363,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>9,863,523</b>	<b>10,849,876</b>	<b>11,934,863</b>

	3111001 Purchase of Office Furniture and Fittings	2,500,000	2,750,000	3,025,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,662,491	4,028,740	4,431,614
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	22,057	24,263	26,689
	3111004 Purchase of Exchanges and other Communications Equipment	678,975	746,873	821,560
	3111009 Purchase of other Office Equipment	3,000,000	3,300,000	3,630,000
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>117,818,307</b>	<b>129,600,138</b>	<b>142,560,151</b>
	4110403 Housing loans to public servants	115,318,307	126,850,138	139,535,151
	4110405 Car loans to Public Servants	2,500,000	2,750,000	3,025,000
	<b>Gross Expenditure..... KShs.</b>	<b>434,288,858</b>	<b>477,717,746</b>	<b>575,489,459</b>
	<b>Net Expenditure..... KShs.</b>	<b>434,288,858</b>	<b>477,717,746</b>	<b>575,489,459</b>
<b>4711000200 Clerk's office</b>				
<b>(Administration.)</b>	<b>Net Expenditure..... KShs.</b>	<b>434,288,858</b>	<b>477,717,746</b>	<b>575,489,459</b>
<b>4711000301 County Assembly Service Board</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>3,570,516</b>	<b>39,275,687</b>	<b>4,320,324</b>

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,168,000</b>	<b>1,284,800</b>	<b>1,413,280</b>
	2110312 Responsibility Allowance	688,000	756,800	832,480
	2110314 Transport Allowance	480,000	528,000	580,800
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>96,000</b>	<b>105,600</b>	<b>116,160</b>
	2110405 Telephone Allowance	96,000	105,600	116,160
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,864,508</b>	<b>2,050,959</b>	<b>2,256,055</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	1,464,508	1,610,959	1,772,055

	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	275,000	302,500
	2210402 Accommodation	250,000	275,000	302,500
	2210403 Daily Subsistence Allowance	400,000	440,000	484,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>461,770</b>	<b>507,947</b>	<b>558,742</b>
	2210710 Accommodation Allowance	261,770	287,947	316,742
	2210711 Tuition Fees	200,000	220,000	242,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2210802 Boards, Committees, Conferences and Seminars	250,000	275,000	302,500
	<b>2210900 Insurance Costs</b>	<b>362,086</b>	<b>398,295</b>	<b>438,124</b>
	2210910 Medical Insurance	362,086	398,295	438,124
	<b>2211000 Specialised Materials and Supplies</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	55,000	60,500
	<b>2211100 Office and General Supplies and Services</b>	<b>157,000</b>	<b>172,700</b>	<b>189,970</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	157,000	172,700	189,970
	<b>2211300 Other Operating Expenses</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>943,116</b>	<b>1,037,428</b>	<b>1,141,170</b>
	2710102 Gratuity - Civil Servants	943,116	1,037,428	1,141,170



	Gross Expenditure..... KShs.	10,322,996	46,703,416	12,490,825
	Net Expenditure..... KShs.	10,322,996	46,703,416	12,490,825
<b>4711000300 County Assembly Service Board</b>	Net Expenditure..... KShs.	10,322,996	46,703,416	12,490,825
<b>4711000000 COUNTY ASSEMBLY</b>	Net Expenditure..... KShs.	826,813,928	944,809,443	1,050,244,173
<b>4712000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>143,102,226</b>	<b>152,117,666</b>	<b>161,701,079</b>
	2110101 Basic Salaries - Civil Service	143,102,226	152,117,666	161,701,079
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>60,000,000</b>	<b>63,780,000</b>	<b>67,798,140</b>
	2110201 Contractual Employees	60,000,000	63,780,000	67,798,140
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>62,678,132</b>	<b>66,626,854</b>	<b>70,824,347</b>
	2110301 House Allowance	45,570,000	48,440,910	51,492,687

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	2110303 Acting Allowance	246,271	261,786	278,279
	2110311 Transfer Allowance	129,365	137,515	146,178
	2110314 Transport Allowance	9,479,226	10,076,417	10,711,232
	2110318 Non- Practicing Allowance	63,000	66,969	71,188
	2110320 Leave Allowance	3,703,849	3,937,191	4,185,235
	2110322 Risk Allowance	3,486,421	3,706,066	3,939,548
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>37,719,659</b>	<b>40,095,998</b>	<b>42,622,045</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	37,719,659	40,095,998	42,622,045
	<b>2210100 Utilities Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,232,300</b>
	2210101 Electricity	1,000,000	1,050,000	1,116,150

	2210102 Water and sewerage charges	1,000,000	1,050,000	1,116,150
	<b>2210200 Communication, Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>111,615</b>
	2210203 Courier and Postal Services	100,000	105,000	111,615
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,360,751</b>	<b>7,728,789</b>	<b>8,215,703</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,409,751	3,580,239	3,805,794
	2210302 Accommodation - Domestic Travel	2,000,500	2,100,525	2,232,858
	2210303 Daily Subsistence Allowance	1,950,500	2,048,025	2,177,051
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,300,001</b>	<b>1,365,001</b>	<b>1,450,996</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	558,075
	2210402 Accommodation	500,000	525,000	558,075
	2210403 Daily Subsistence Allowance	300,001	315,001	334,846
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,350,500</b>	<b>2,525,525</b>	<b>2,684,633</b>
	2210502 Publishing and Printing Services	1,200,500	1,260,525	1,339,938
	2210599 Printing, Advertising - Other	1,150,000	1,265,000	1,344,695
	<b>2210700 Training Expenses</b>	<b>4,701,480</b>	<b>4,949,565</b>	<b>5,261,388</b>
	2210708 Trainer Allowance	1,599,800	1,679,790	1,785,617
	2210710 Accommodation Allowance	700,600	735,630	781,975
	2210711 Tuition Fees	300,000	315,000	334,845
	2210712 Trainee Allowance	1,100,200	1,155,210	1,227,988
	2210799 Training Expenses - Other (Bud	1,000,880	1,063,935	1,130,963
	<b>2210800 Hospitality Supplies and Services</b>	<b>6,040,400</b>	<b>6,342,420</b>	<b>6,741,992</b>

	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,640,400	3,822,420	4,063,232
	2210802 Boards, Committees, Conferences and Seminars	2,400,000	2,520,000	2,678,760
	<b>2210900 Insurance Costs</b>	<b>65,000,000</b>	<b>68,250,000</b>	<b>72,549,750</b>
	2210910 Medical Insurance	65,000,000	68,250,000	72,549,750
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,790,375</b>
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,625,000	2,790,375
	<b>2211100 Office and General Supplies and Services</b>	<b>2,636,437</b>	<b>2,768,259</b>	<b>2,942,659</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)			
		1,076,480	1,130,304	1,201,513

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	2211102 Supplies and Accessories for Computers and Printers	969,907	1,018,402	1,082,562
	2211103 Sanitary and Cleaning Materials, Supplies and Services	590,050	619,553	658,584
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,116,150
	<b>2211300 Other Operating Expenses</b>	<b>8,850,700</b>	<b>9,293,235</b>	<b>9,878,709</b>
	2211305 Contracted Guards and Cleaning Services	1,800,500	1,890,525	2,009,628
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	262,500	279,038
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	6,000,200	6,300,210	6,697,123
	2211310 Contracted Professional Services	800,000	840,000	892,920
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,200,000</b>	<b>3,360,000</b>	<b>3,571,680</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,200,000	3,360,000	3,571,680

	<b>2220200 Routine Maintenance - Other Assets</b>	<b>250,000</b>	<b>262,500</b>	<b>279,038</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	111,615
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	157,500	167,423
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>2,579,971</b>	<b>2,837,968</b>	<b>3,016,760</b>
	2710102 Gratuity - Civil Servants	2,579,971	2,837,968	3,016,760
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,753,950</b>
	3110902 Purchase of Household and Institutional Appliances	1,500,000	1,650,000	1,753,950
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,338,600</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,169,300
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,169,300
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,338,600</b>
	3111106 Purchase of Fire fighting Vehicles and Equipment	2,000,000	2,200,000	2,338,600
	<b>Gross Expenditure..... KShs.</b>	<b>418,870,257</b>	<b>444,233,780</b>	<b>472,220,509</b>
	<b>Net Expenditure..... KShs.</b>	<b>418,870,257</b>	<b>444,233,780</b>	<b>472,220,509</b>
<b>4712000100 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>418,870,257</b>	<b>444,233,780</b>	<b>472,220,509</b>
<b>4712000000 PUBLIC SERVICE MANAGEMENT</b>	<b>Net Expenditure..... KShs.</b>	<b>418,870,257</b>	<b>444,233,780</b>	<b>472,220,509</b>
<b>4713000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>10,043,747</b>	<b>10,676,503</b>	<b>11,349,122</b>
	2110101 Basic Salaries - Civil Service	10,043,747	10,676,503	11,349,122
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>13,284,722</b>	<b>14,121,660</b>	<b>15,011,325</b>
	2110301 House Allowance	7,452,417	7,921,919	8,421,000
	2110314 Transport Allowance	2,583,852	2,746,635	2,919,673
	2110320 Leave Allowance	812,528	863,717	918,132
	2110322 Risk Allowance	2,435,925	2,589,389	2,752,520

	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>409,107</b>	<b>434,881</b>	<b>462,278</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	409,107	434,881	462,278
	<b>2210100 Utilities Supplies and Services</b>	<b>551,344</b>	<b>578,911</b>	<b>615,383</b>
	2210101 Electricity	314,073	329,777	350,553
	2210102 Water and sewerage charges	237,271	249,134	264,830

HEAD	TITLE	Projected Estimates		
		Estimates	2023/2024	2024/2025
		2022/2023		
	<b>2210200 Communication, Supplies and Services</b>	<b>74,099</b>	<b>77,804</b>	<b>82,706</b>
	2210202 Internet Connections	74,099	77,804	82,706
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>988,751</b>	<b>1,038,188</b>	<b>1,103,593</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	128,126	134,533	143,008
	2210302 Accommodation - Domestic Travel	515,164	540,922	575,000
	2210303 Daily Subsistence Allowance	345,461	362,733	385,585
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>493,680</b>	<b>518,364</b>	<b>551,021</b>
	2210599 Printing, Advertising - Other	493,680	518,364	551,021
	<b>2210700 Training Expenses</b>	<b>698,807</b>	<b>733,749</b>	<b>779,974</b>
	2210701 Travel Allowance	276,232	290,044	308,316
	2210702 Remuneration of Instructors and Contract Based Training Services	35,937	37,734	40,111
	2210703 Production and Printing of Training Materials	25,668	26,952	28,650
	2210704 Hire of Training Facilities and Equipment	25,668	26,952	28,650
	2210710 Accommodation Allowance	195,694	205,479	218,424

	2210711 Tuition Fees	139,608	146,588	155,823
	<b>2210800 Hospitality Supplies and Services</b>	<b>481,189</b>	<b>505,248</b>	<b>537,079</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	302,970	318,119	338,160
	2210802 Boards, Committees, Conferences and Seminars	178,219	187,129	198,919
	<b>2211000 Specialised Materials and Supplies</b>	<b>513,508</b>	<b>539,183</b>	<b>573,153</b>
	2211003 Veterinarian Supplies and Materials	63,844	67,036	71,260
	2211004 Fungicides, Insecticides and Sprays	51,338	53,905	57,301
	2211007 Agricultural Materials, Supplies and Small Equipment	57,311	60,177	63,968
	2211009 Education and Library Supplies	118,812	124,752	132,612
	2211016 Purchase of Uniforms and Clothing - Staff	222,203	233,313	248,012
	<b>2211100 Office and General Supplies and Services</b>	<b>455,888</b>	<b>478,682</b>	<b>508,840</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	107,275	112,639	119,735
	2211102 Supplies and Accessories for Computers and Printers	200,690	210,724	224,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	147,923	155,319	165,105
	<b>2211200 Fuel Oil and Lubricants</b>	<b>668,959</b>	<b>702,407</b>	<b>746,659</b>
	2211201 Refined Fuels and Lubricants for Transport	668,959	702,407	746,659
	<b>2211300 Other Operating Expenses</b>	<b>411,234</b>	<b>431,797</b>	<b>458,999</b>
	2211305 Contracted Guards and Cleaning Services	119,812	125,803	133,728
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	102,676	107,810	114,602
	2211310 Contracted Professional Services	188,746	198,184	210,669
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>119,416</b>	<b>125,387</b>	<b>133,287</b>

	2220101 Maintenance Expenses - Motor Vehicles	119,416	125,387	133,287
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>468,320</b>	<b>491,736</b>	<b>522,714</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	49,876	52,370	55,669
	2220202 Maintenance of Office Furniture and Equipment	179,231	188,192	200,048

HEAD	TITLE	Projected Estimates		
		Estimates 2022/2023	2023/2024	2024/2025
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,708	210,744	224,020
	2220212 Maintenance of Communications Equipment	38,505	40,430	42,977
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,264,856</b>	<b>1,344,542</b>	<b>1,429,248</b>
	2710102 Gratuity - Civil Servants	465,102	494,403	525,551
	2710105 Gratuity - Ministers	799,754	850,139	903,697
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>120,732</b>	<b>132,805</b>	<b>141,172</b>
	3111001 Purchase of Office Furniture and Fittings	120,732	132,805	141,172
	<b>Gross Expenditure..... KShs.</b>	<b>31,048,359</b>	<b>32,931,847</b>	<b>35,006,553</b>
	<b>Net Expenditure..... KShs.</b>	<b>31,048,359</b>	<b>32,931,847</b>	<b>35,006,553</b>
	<b>Net Expenditure..... KShs.</b>	<b>31,048,359</b>	<b>32,931,847</b>	<b>35,006,553</b>
<b>4713000100 Administration</b>				
		<b>41,312,840</b>	<b>43,915,549</b>	<b>46,682,229</b>
<b>4713000201 Agriculture</b>	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	41,312,840	43,915,549	46,682,229
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>1,447,314</b>	<b>1,519,679</b>	<b>1,615,419</b>
	2110202 Casual Labour - Others	1,447,314	1,519,679	1,615,419
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>14,284,566</b>	<b>15,184,494</b>	<b>16,141,117</b>
	2110301 House Allowance	7,698,290	8,183,282	8,698,829

	2110314 Transport Allowance	6,086,042	6,469,463	6,877,039
	2110320 Leave Allowance	500,234	531,749	565,249
	<b>2210100 Utilities Supplies and Services</b>	<b>740,710</b>	<b>777,745</b>	<b>826,743</b>
	2210101 Electricity	480,225	504,236	536,003
	2210102 Water and sewerage charges	260,485	273,509	290,740
	<b>2210200 Communication, Supplies and Services</b>	<b>82,097</b>	<b>86,202</b>	<b>91,633</b>
	2210202 Internet Connections	82,097	86,202	91,633
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>542,514</b>	<b>569,640</b>	<b>605,526</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	104,972	110,221	117,164
	2210302 Accommodation - Domestic Travel	196,135	205,942	218,916
	2210303 Daily Subsistence Allowance	241,407	253,477	269,446
	<b>2210700 Training Expenses</b>	<b>684,844</b>	<b>719,086</b>	<b>764,390</b>
	2210701 Travel Allowance	168,055	176,458	187,575
	2210702 Remuneration of Instructors and Contract Based Training Services	71,509	75,084	79,815
	2210703 Production and Printing of Training Materials	51,077	53,631	57,010
	2210704 Hire of Training Facilities and Equipment	51,077	53,631	57,010
	2210710 Accommodation Allowance	197,906	207,801	220,893
	2210711 Tuition Fees	145,220	152,481	162,087
	<b>2210800 Hospitality Supplies and Services</b>	<b>449,355</b>	<b>471,823</b>	<b>501,547</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	251,892	264,487	281,149
	2210802 Boards, Committees, Conferences and Seminars	197,463	207,336	220,398



	<b>2211000 Specialised Materials and Supplies</b>	<b>753,679</b>	<b>791,362</b>	<b>841,220</b>
	2211003 Veterinarian Supplies and Materials	185,189	194,448	206,699

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	2211004 Fungicides, Insecticides and Sprays	56,880	59,724	63,487
	2211007 Agricultural Materials, Supplies and Small Equipment	152,205	159,815	169,884
	2211009 Education and Library Supplies	113,207	118,867	126,356
	2211016 Purchase of Uniforms and Clothing - Staff	246,198	258,508	274,794
	<b>2211100 Office and General Supplies and Services</b>	<b>434,983</b>	<b>456,733</b>	<b>485,506</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,172	105,181	111,807
	2211102 Supplies and Accessories for Computers and Printers	170,918	179,464	190,770
	2211103 Sanitary and Cleaning Materials, Supplies and Services	163,893	172,088	182,929
	<b>2211200 Fuel Oil and Lubricants</b>	<b>853,825</b>	<b>896,516</b>	<b>952,997</b>
	2211201 Refined Fuels and Lubricants for Transport	853,825	896,516	952,997
	<b>2211300 Other Operating Expenses</b>	<b>343,711</b>	<b>360,896</b>	<b>383,633</b>
	2211305 Contracted Guards and Cleaning Services	86,007	90,307	95,997
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	113,762	119,450	126,975
	2211310 Contracted Professional Services	143,942	151,139	160,661
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>104,616</b>	<b>109,847</b>	<b>116,767</b>
	2220101 Maintenance Expenses - Motor Vehicles	104,616	109,847	116,767
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>960,783</b>	<b>1,008,822</b>	<b>1,072,378</b>

	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	181,766	190,854	202,878
	2220202 Maintenance of Office Furniture and Equipment	155,391	163,161	173,440
	2220205 Maintenance of Buildings and Stations -- Non-Residential	580,965	610,013	648,444
	2220212 Maintenance of Communications Equipment	42,661	44,794	47,616
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>356,844</b>	<b>392,528</b>	<b>417,258</b>
	3111001 Purchase of Office Furniture and Fittings	116,172	127,789	135,840
	3111002 Purchase of Computers, Printers and other IT Equipment	240,672	264,739	281,418
	<b>Gross Expenditure..... KShs.</b>	<b>63,352,681</b>	<b>67,260,922</b>	<b>71,498,363</b>
	<b>Net Expenditure..... KShs.</b>	<b>63,352,681</b>	<b>67,260,922</b>	<b>71,498,363</b>
		<b>63,352,681</b>	<b>67,260,922</b>	<b>71,498,363</b>
<b>4713000200 Agriculture</b>	<b>Net Expenditure..... KShs.</b>			
<b>4713000301 Livestock and Veterinary Services</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>38,693,330</b>	<b>41,131,010</b>	<b>43,722,263</b>
	2110101 Basic Salaries - Civil Service	38,693,330	41,131,010	43,722,263
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>13,722,467</b>	<b>14,586,983</b>	<b>15,505,962</b>
	2110301 House Allowance	7,446,233	7,915,346	8,414,012
	2110314 Transport Allowance	5,841,248	6,209,247	6,600,429
	2110320 Leave Allowance	434,986	462,390	491,521
	<b>2210100 Utilities Supplies and Services</b>	<b>631,670</b>	<b>663,254</b>	<b>705,039</b>
	2210101 Electricity	446,171	468,480	497,994
	2210102 Water and sewerage charges	185,499	194,774	207,045
	<b>2210200 Communication, Supplies and Services</b>	<b>58,463</b>	<b>61,387</b>	<b>65,254</b>
	2210202 Internet Connections	58,463	61,387	65,254
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>			
		<b>1,121,268</b>	<b>1,177,332</b>	<b>1,251,504</b>

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	74,754	78,492	83,437
	2210302 Accommodation - Domestic Travel	499,677	524,661	557,715
	2210303 Daily Subsistence Allowance	546,837	574,179	610,352
	<b>2210700 Training Expenses</b>	<b>751,315</b>	<b>788,882</b>	<b>838,581</b>
	2210701 Travel Allowance	234,852	246,595	262,130
	2210710 Accommodation Allowance	281,514	295,590	314,212
	2210711 Tuition Fees	234,949	246,697	262,239
	<b>2210800 Hospitality Supplies and Services</b>	<b>295,879</b>	<b>310,673</b>	<b>330,245</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	155,260	163,023	173,294
	2210802 Boards, Committees, Conferences and Seminars	140,619	147,650	156,951
	<b>2211000 Specialised Materials and Supplies</b>	<b>689,933</b>	<b>724,430</b>	<b>770,067</b>
	2211003 Veterinarian Supplies and Materials	191,550	201,128	213,798
	2211004 Fungicides, Insecticides and Sprays	40,505	42,530	45,209
	2211007 Agricultural Materials, Supplies and Small Equipment	188,807	198,247	210,737
	2211009 Education and Library Supplies	93,746	98,433	104,634
	2211016 Purchase of Uniforms and Clothing - Staff	175,325	184,092	195,689
	<b>2211100 Office and General Supplies and Services</b>	<b>365,729</b>	<b>384,016</b>	<b>408,208</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	87,265	91,629	97,401
	2211102 Supplies and Accessories for Computers and Printers	161,751	169,838	180,538

	2211103 Sanitary and Cleaning Materials, Supplies and Services	116,713	122,549	130,269
	<b>2211200 Fuel Oil and Lubricants</b>	<b>444,474</b>	<b>466,698</b>	<b>496,099</b>
	2211201 Refined Fuels and Lubricants for Transport	444,474	466,698	496,099
	<b>2211300 Other Operating Expenses</b>	<b>629,631</b>	<b>661,112</b>	<b>702,763</b>
	2211305 Contracted Guards and Cleaning Services	395,360	415,128	441,281
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,014	85,065	90,424
	2211310 Contracted Professional Services	153,257	160,919	171,058
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>71,021</b>	<b>74,572</b>	<b>79,270</b>
	2220101 Maintenance Expenses - Motor Vehicles	71,021	74,572	79,270
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,329,571</b>	<b>1,396,050</b>	<b>1,484,000</b>
	2220202 Maintenance of Office Furniture and Equipment	254,412	267,133	283,962
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,041,462	1,093,535	1,162,427
	2220212 Maintenance of Communications Equipment	33,697	35,382	37,611
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>387,120</b>	<b>425,832</b>	<b>452,660</b>
	3111001 Purchase of Office Furniture and Fittings	66,226	72,848	77,438
	3111002 Purchase of Computers, Printers and other IT Equipment	320,894	352,984	375,222
	<b>Gross Expenditure..... KShs.</b>	<b>59,191,871</b>	<b>62,852,231</b>	<b>66,811,915</b>
	<b>Net Expenditure..... KShs.</b>	<b>59,191,871</b>	<b>62,852,231</b>	<b>66,811,915</b>
<b>4713000300 Livestock and Veterinary Services</b>	<b>Net Expenditure..... KShs.</b>	<b>59,191,871</b>	<b>62,852,231</b>	<b>66,811,915</b>
<b>4713000401 Fisheries</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>4,700,269</b>	<b>4,996,386</b>	<b>5,311,158</b>

HEAD	TITLE	Projected Estimates		
		Estimates	2023/2024	2024/2025
		2022/2023	2023/2024	2024/2025

	2110101 Basic Salaries - Civil Service	4,700,269	4,996,386	5,311,158
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,447,932</b>	<b>1,539,152</b>	<b>1,636,118</b>
	2110301 House Allowance	775,153	823,988	875,899
	2110314 Transport Allowance	625,552	664,962	706,854
	2110320 Leave Allowance	47,227	50,202	53,365
	<b>2210100 Utilities Supplies and Services</b>	<b>51,018</b>	<b>53,569</b>	<b>56,944</b>
	2210101 Electricity	29,178	30,637	32,567
	2210102 Water and sewerage charges	21,840	22,932	24,377
	<b>2210200 Communication, Supplies and Services</b>	<b>6,884</b>	<b>7,228</b>	<b>7,684</b>
	2210202 Internet Connections	6,884	7,228	7,684
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>418,976</b>	<b>439,925</b>	<b>467,641</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,522	27,848	29,603
	2210302 Accommodation - Domestic Travel	178,799	187,739	199,567
	2210303 Daily Subsistence Allowance	213,655	224,338	238,471
	<b>2210700 Training Expenses</b>	<b>249,311</b>	<b>261,777</b>	<b>278,268</b>
	2210701 Travel Allowance	14,091	14,796	15,728
	2210710 Accommodation Allowance	118,428	124,349	132,183
	2210711 Tuition Fees	116,792	122,632	130,357
	<b>2210800 Hospitality Supplies and Services</b>	<b>44,702</b>	<b>46,937</b>	<b>49,894</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	28,146	29,553	31,415
	2210802 Boards, Committees, Conferences and Seminars	16,556	17,384	18,479

	<b>2211000 Specialised Materials and Supplies</b>	<b>93,072</b>	<b>97,726</b>	<b>103,883</b>
	2211003 Veterinarian Supplies and Materials	22,553	23,681	25,173
	2211004 Fungicides, Insecticides and Sprays	4,769	5,007	5,323
	2211007 Agricultural Materials, Supplies and Small Equipment	34,070	35,774	38,027
	2211009 Education and Library Supplies	11,037	11,589	12,319
	2211016 Purchase of Uniforms and Clothing - Staff	20,643	21,675	23,041
	<b>2211100 Office and General Supplies and Services</b>	<b>69,821</b>	<b>73,313</b>	<b>77,931</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	20,310	21,326	22,669
	2211102 Supplies and Accessories for Computers and Printers	35,770	37,559	39,925
	2211103 Sanitary and Cleaning Materials, Supplies and Services	13,741	14,428	15,337
	<b>2211200 Fuel Oil and Lubricants</b>	<b>119,234</b>	<b>125,196</b>	<b>133,083</b>
	2211201 Refined Fuels and Lubricants for Transport	119,234	125,196	133,083
	<b>2211300 Other Operating Expenses</b>	<b>52,229</b>	<b>54,840</b>	<b>58,295</b>
	2211305 Contracted Guards and Cleaning Services	16,988	17,837	18,961
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	9,538	10,015	10,646
	2211310 Contracted Professional Services	25,703	26,988	28,688
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>12,706</b>	<b>13,341</b>	<b>14,182</b>
	2220101 Maintenance Expenses - Motor Vehicles	12,706	13,341	14,182

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>40,383</b>	<b>42,402</b>	<b>45,073</b>

[70]

	2220202 Maintenance of Office Furniture and Equipment	36,806	38,646	41,081
	2220212 Maintenance of Communications Equipment	3,577	3,756	3,992
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>80,223</b>	<b>88,245</b>	<b>93,805</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	80,223	88,245	93,805
	<b>Gross Expenditure..... KShs.</b>	<b>7,386,760</b>	<b>7,840,037</b>	<b>8,333,959</b>
	<b>Net Expenditure..... KShs.</b>	<b>7,386,760</b>	<b>7,840,037</b>	<b>8,333,959</b>
<b>4713000400 Fisheries</b>	<b>Net Expenditure..... KShs.</b>	<b>7,386,760</b>	<b>7,840,037</b>	<b>8,333,959</b>
<b>4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES</b>	<b>Net Expenditure..... KShs.</b>	<b>160,979,671</b>	<b>170,885,037</b>	<b>181,650,790</b>
<b>4714000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>210,401,933</b>	<b>223,657,255</b>	<b>237,747,662</b>
	2110101 Basic Salaries - Civil Service	210,401,933	223,657,255	237,747,662
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>81,092,901</b>	<b>86,201,754</b>	<b>91,632,464</b>
	2110301 House Allowance	35,147,017	37,361,279	39,715,040
	2110314 Transport Allowance	38,974,897	41,430,316	44,040,425
	2110320 Leave Allowance	6,970,987	7,410,159	7,876,999
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>6,741,018</b>	<b>7,165,702</b>	<b>7,617,141</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	6,741,018	7,165,702	7,617,141
	<b>2210100 Utilities Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2210101 Electricity	1,000,000	1,050,000	1,102,500
	2210102 Water and sewerage charges	1,000,000	1,050,000	1,102,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250

	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210599 Printing, Advertising - Other	100,000	105,000	110,250
	<b>2210700 Training Expenses</b>	<b>8,600,000</b>	<b>9,030,000</b>	<b>9,481,500</b>
	2210708 Trainer Allowance	500,000	525,000	551,250
	2210710 Accommodation Allowance	600,000	630,000	661,500
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210712 Trainee Allowance	6,500,000	6,825,000	7,166,250
	<b>2210800 Hospitality Supplies and Services</b>	<b>17,800,000</b>	<b>18,690,000</b>	<b>19,624,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	17,300,000	18,165,000	19,073,250
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>5,300,000</b>	<b>5,565,000</b>	<b>5,843,250</b>
	2211009 Education and Library Supplies	4,300,000	4,515,000	4,740,750
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,050,000	1,102,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	<b>2211300 Other Operating Expenses</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>



	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	2220202 Maintenance of Office Furniture and Equipment	250,000	262,500	275,625
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,050,000	1,102,500
	2220210 Maintenance of Computers, Software, and Networks	250,000	262,500	275,625
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,535,563</b>	<b>1,632,304</b>	<b>1,735,139</b>
	2710102 Gratuity - Civil Servants	654,248	695,466	739,280
	2710105 Gratuity - Ministers	881,315	936,838	995,859
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	3110902 Purchase of Household and Institutional Appliances	600,000	660,000	726,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,150,000</b>	<b>1,265,000</b>	<b>1,391,500</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	220,000	242,000
	3111005 Purchase of Photocopiers	250,000	275,000	302,500
	<b>Gross Expenditure..... KShs.</b>	<b>340,521,415</b>	<b>361,532,015</b>	<b>383,847,406</b>
	<b>Net Expenditure..... KShs.</b>	<b>340,521,415</b>	<b>361,532,015</b>	<b>383,847,406</b>
	<b>Net Expenditure..... KShs.</b>	<b>340,521,415</b>	<b>361,532,015</b>	<b>383,847,406</b>
<b>4714000100 Administration</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
<b>4714000201 Basic Education(ECDE)</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250

	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,100,000	2,205,000
	<b>2210700 Training Expenses</b>	<b>4,564,565</b>	<b>4,792,793</b>	<b>5,032,433</b>
	2210708 Trainer Allowance	2,000,000	2,100,000	2,205,000
	2210710 Accommodation Allowance	600,000	630,000	661,500
	2210711 Tuition Fees	464,565	487,793	512,183
	2210712 Trainee Allowance	1,500,000	1,575,000	1,653,750
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,700,000</b>	<b>2,835,000</b>	<b>2,976,750</b>
	2211015 Food and Rations	1,500,000	1,575,000	1,653,750
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	1,260,000	1,323,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,200,000	1,260,000	1,323,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	2220202 Maintenance of Office Furniture and Equipment	250,000	262,500	275,625
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,050,000	1,102,500

	2220210 Maintenance of Computers, Software, and Networks	250,000	262,500	275,625
	<b>2640100 Scholarships and other Educational Benefits</b>	<b>164,748,540</b>	<b>181,223,394</b>	<b>199,345,733</b>
	2640101 Scholarships and other Educational Benefits - Secondary Education			
		164,748,540	181,223,394	199,345,733
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	605,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,150,000</b>	<b>1,265,000</b>	<b>1,391,500</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	220,000	242,000
	3111005 Purchase of Photocopiers	250,000	275,000	302,500
	<b>Gross Expenditure..... KShs.</b>	<b>182,363,105</b>	<b>199,801,187</b>	<b>218,943,166</b>
	<b>Net Expenditure..... KShs.</b>	<b>182,363,105</b>	<b>199,801,187</b>	<b>218,943,166</b>
	<b>Net Expenditure..... KShs.</b>	<b>182,363,105</b>	<b>199,801,187</b>	<b>218,943,166</b>
<b>4714000200 Basic Education(ECDE)</b>	<b>Net Expenditure..... KShs.</b>			
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
<b>4714000401 Culture</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	<b>2210700 Training Expenses</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
	2210708 Trainer Allowance	500,000	525,000	551,250
	2210710 Accommodation Allowance	600,000	630,000	661,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250

	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	525,000	551,250
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2220202 Maintenance of Office Furniture and Equipment	250,000	262,500	275,625
	2220210 Maintenance of Computers, Software, and Networks	250,000	262,500	275,625
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	605,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,150,000</b>	<b>1,265,000</b>	<b>1,391,500</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	220,000	242,000
	3111005 Purchase of Photocopiers	250,000	275,000	302,500

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	<b>Gross Expenditure..... KShs.</b>	<b>5,750,000</b>	<b>6,120,000</b>	<b>6,516,750</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,750,000</b>	<b>6,120,000</b>	<b>6,516,750</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,750,000</b>	<b>6,120,000</b>	<b>6,516,750</b>
<b>4714000400 Culture</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
<b>4714000501 Social Services</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>

	2210505 Trade Shows and Exhibitions	500,000	525,000	551,250
	<b>2210700 Training Expenses</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
	2210708 Trainer Allowance	500,000	525,000	551,250
	2210710 Accommodation Allowance	600,000	630,000	661,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,050,000	1,102,500
	<b>2211100 Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,050,000	1,102,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2220202 Maintenance of Office Furniture and Equipment	250,000	262,500	275,625
	2220210 Maintenance of Computers, Software, and Networks	250,000	262,500	275,625
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,150,000</b>	<b>1,265,000</b>	<b>1,391,500</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	220,000	242,000
	3111005 Purchase of Photocopiers	250,000	275,000	302,500
	<b>Gross Expenditure..... KShs.</b>	<b>6,750,000</b>	<b>7,145,000</b>	<b>7,565,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,750,000</b>	<b>7,145,000</b>	<b>7,565,500</b>
<b>4714000500 Social Services</b>	<b>Net Expenditure..... KShs.</b>	<b>6,750,000</b>	<b>7,145,000</b>	<b>7,565,500</b>
<b>4714000000 EDUCATION, YOUTH</b>				
<b>AFFAIRS, CHILDREN, CULTURE AND</b>				
<b>SOCIAL SERVICES</b>	<b>Net Expenditure..... KShs.</b>	<b>535,384,520</b>	<b>574,598,202</b>	<b>616,872,822</b>
<b>4715000101 Curative</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>350,945,178</b>	<b>373,054,724</b>	<b>396,557,172</b>
	2110101 Basic Salaries - Civil Service	350,945,178	373,054,724	396,557,172

[77]

	<b>2110200 Basic Wages - Temporary Employees</b>	<b>8,843,767</b>	<b>9,400,925</b>	<b>9,993,183</b>
	2110201 Contractual Employees	3,356,707	3,568,180	3,792,975
	2110202 Casual Labour - Others	5,487,060	5,832,745	6,200,208
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>432,559,063</b>	<b>459,810,285</b>	<b>488,778,334</b>
	2110301 House Allowance	44,834,632	47,659,214	50,661,744
	2110314 Transport Allowance	28,802,630	30,617,196	32,546,079
	2110315 Extraneous Allowance	83,319,888	88,569,041	94,148,891
	2110318 Non- Practicing Allowance	10,682,310	11,355,296	12,070,680
	2110320 Leave Allowance	3,465,741	3,684,083	3,916,180

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	2110322 Risk Allowance	13,665,542	14,526,471	15,441,639
	2110323 Late Duty Allowance	36,183,740	38,463,316	40,886,505
	2110335 Emergency Call Allowance	4,368,000	4,643,184	4,935,705
	2110399 Personal Allowances paid - Oth	207,236,580	220,292,484	234,170,911
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>2,482,928</b>	<b>2,639,353</b>	<b>2,805,632</b>
	2110405 Telephone Allowance	24,000	25,512	27,119
	2110499 Personal Allowances paid as Reimbursements	2,458,928	2,613,841	2,778,513
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>20,000,000</b>	<b>21,260,000</b>	<b>22,599,380</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	20,000,000	21,260,000	22,599,380

	<b>2210100 Utilities Supplies and Services</b>	<b>6,173,955</b>	<b>6,482,653</b>	<b>6,806,785</b>
	2210101 Electricity	2,352,000	2,469,600	2,593,080
	2210102 Water and sewerage charges	3,821,955	4,013,053	4,213,705
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,314,001</b>	<b>9,779,701</b>	<b>10,268,686</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,750,084	4,987,588	5,236,968
	2210302 Accommodation - Domestic Travel	1,651,875	1,734,469	1,821,192
	2210303 Daily Subsistence Allowance	2,912,042	3,057,644	3,210,526
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>300,494</b>	<b>315,519</b>	<b>331,295</b>
	2210402 Accommodation	300,494	315,519	331,295
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>632,000</b>	<b>663,600</b>	<b>696,780</b>
	2210504 Advertising, Awareness and Publicity Campaigns	632,000	663,600	696,780
	<b>2210700 Training Expenses</b>	<b>5,154,946</b>	<b>5,412,693</b>	<b>5,683,328</b>
	2210711 Tuition Fees	5,154,946	5,412,693	5,683,328
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,010,138</b>	<b>1,060,645</b>	<b>1,113,677</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	532,490	559,115	587,070
	2210802 Boards, Committees, Conferences and Seminars	301,648	316,730	332,567
	2210805 National Celebrations	176,000	184,800	194,040
	<b>2211000 Specialised Materials and Supplies</b>	<b>146,159,890</b>	<b>153,467,885</b>	<b>161,141,279</b>
	2211001 Medical Drugs	87,432,904	91,804,550	96,394,777
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	47,643,303	50,025,468	52,526,741
	2211008 Laboratory Materials, Supplies and Small Equipment	10,555,683	11,083,467	11,637,641

	2211026 Purchase of Vaccines and Sera	528,000	554,400	582,120
	<b>2211100 Office and General Supplies and Services</b>	<b>2,199,804</b>	<b>2,309,793</b>	<b>2,425,283</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	654,316	687,031	721,383
	2211102 Supplies and Accessories for Computers and Printers	700,587	735,616	772,397
	2211103 Sanitary and Cleaning Materials, Supplies and Services	844,901	887,146	931,503
	<b>2211200 Fuel Oil and Lubricants</b>	<b>5,384,200</b>	<b>5,653,410</b>	<b>5,936,081</b>
	2211201 Refined Fuels and Lubricants for Transport	5,384,200	5,653,410	5,936,081
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,462,108</b>	<b>2,585,213</b>	<b>2,714,474</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,462,108	2,585,213	2,714,474

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>366,462</b>	<b>384,785</b>	<b>404,024</b>
	2220202 Maintenance of Office Furniture and Equipment	166,207	174,517	183,243
	2220210 Maintenance of Computers, Software, and Networks	200,255	210,268	220,781
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	<b>528,000,000</b>	<b>554,400,000</b>	<b>582,120,000</b>
	2630201 Capital Grants to Semi-Autonomous Government Agencies	528,000,000	554,400,000	582,120,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,106,250</b>	<b>1,175,944</b>	<b>1,234,741</b>
	2710102 Gratuity - Civil Servants	1,106,250	1,175,944	1,234,741
	<b>Gross Expenditure..... KShs.</b>	<b>1,523,095,184</b>	<b>1,609,857,128</b>	<b>1,701,610,134</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,523,095,184</b>	<b>1,609,857,128</b>	<b>1,701,610,134</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,523,095,184</b>	<b>1,609,857,128</b>	<b>1,701,610,134</b>
4715000100 Curative				
		<b>512,097,951</b>	<b>544,360,122</b>	<b>578,654,810</b>
4715000201 Preventive	2110100 Basic Salaries - Permanent Employees			



	2110101 Basic Salaries - Civil Service	512,097,951	544,360,122	578,654,810
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>13,265,651</b>	<b>14,101,387</b>	<b>14,989,775</b>
	2110201 Contractual Employees	5,035,061	5,352,270	5,689,463
	2110202 Casual Labour - Others	8,230,590	8,749,117	9,300,312
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>392,678,383</b>	<b>417,417,120</b>	<b>443,714,397</b>
	2110301 House Allowance	32,251,948	34,283,821	36,443,701
	2110314 Transport Allowance	43,203,946	45,925,794	48,819,119
	2110315 Extraneous Allowance	119,659,434	127,197,978	135,211,451
	2110318 Non- Practicing Allowance	16,023,466	17,032,944	18,106,019
	2110320 Leave Allowance	5,198,612	5,526,124	5,874,270
	2110322 Risk Allowance	20,498,313	21,789,707	23,162,458
	2110323 Late Duty Allowance	44,275,611	47,064,974	50,030,067
	2110335 Emergency Call Allowance	6,552,000	6,964,776	7,403,557
	2110399 Personal Allowances paid - Oth	105,015,053	111,631,002	118,663,755
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>36,000</b>	<b>38,268</b>	<b>40,679</b>
	2110405 Telephone Allowance	36,000	38,268	40,679
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>30,000,000</b>	<b>31,890,000</b>	<b>33,899,070</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	30,000,000	31,890,000	33,899,070
	<b>2210100 Utilities Supplies and Services</b>	<b>9,200,965</b>	<b>9,661,013</b>	<b>10,144,064</b>
	2210101 Electricity	6,723,043	7,059,195	7,412,155
	2210102 Water and sewerage charges	2,477,922	2,601,818	2,731,909

	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,490,580</b>	<b>3,665,109</b>	<b>3,848,365</b>
	2210302 Accommodation - Domestic Travel	1,848,000	1,940,400	2,037,420
	2210303 Daily Subsistence Allowance	1,642,580	1,724,709	1,810,945
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>877,240</b>	<b>921,102</b>	<b>967,157</b>
	2210504 Advertising, Awareness and Publicity Campaigns	877,240	921,102	967,157
	<b>2210700 Training Expenses</b>	<b>6,985,054</b>	<b>7,334,307</b>	<b>7,701,022</b>
	2210711 Tuition Fees	6,985,054	7,334,307	7,701,022

HEAD	TITLE	Projected Estimates		
		Estimates 2022/2023	2023/2024	2024/2025
	<b>2210800 Hospitality Supplies and Services</b>	<b>870,857</b>	<b>914,400</b>	<b>960,120</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	358,000	375,900	394,695
	2210802 Boards, Committees, Conferences and Seminars	390,000	409,500	429,975
	2210805 National Celebrations	122,857	129,000	135,450
	<b>2211000 Specialised Materials and Supplies</b>	<b>125,266,768</b>	<b>131,578,055</b>	<b>138,207,926</b>
	2211001 Medical Drugs	68,454,329	71,877,045	75,470,897
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	35,207,729	36,968,116	38,816,521
	2211008 Laboratory Materials, Supplies and Small Equipment	17,393,844	18,263,536	19,176,713
	2211020 Uniform and Clothing Allowances	3,688,393	3,920,761	4,167,769
	2211026 Purchase of Vaccines and Sera	522,473	548,597	576,026
	<b>2211100 Office and General Supplies and Services</b>	<b>1,138,278</b>	<b>1,195,192</b>	<b>1,254,952</b>

	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	738,278	775,192	813,952
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>6,176,300</b>	<b>6,485,115</b>	<b>6,809,371</b>
	2211201 Refined Fuels and Lubricants for Transport	6,176,300	6,485,115	6,809,371
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,278,348</b>	<b>2,392,266</b>	<b>2,511,879</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,278,348	2,392,266	2,511,879
	<b>Gross Expenditure..... KShs.</b>	<b>1,104,362,375</b>	<b>1,171,953,456</b>	<b>1,243,703,587</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,104,362,375</b>	<b>1,171,953,456</b>	<b>1,243,703,587</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,104,362,375</b>	<b>1,171,953,456</b>	<b>1,243,703,587</b>
<b>4715000200 Preventive</b>	<b>Net Expenditure..... KShs.</b>	<b>2,627,457,559</b>	<b>2,781,810,584</b>	<b>2,945,313,721</b>
<b>4715000000 HEALTH SERVICES</b>	<b>Net Expenditure..... KShs.</b>	<b>3,616,651</b>	<b>3,844,500</b>	<b>4,086,704</b>
<b>4716000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	3,616,651	3,844,500	4,086,704
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>4,847,275</b>	<b>5,152,655</b>	<b>5,477,272</b>
	2110301 House Allowance	1,038,569	1,103,999	1,173,551
	2110303 Acting Allowance	496,117	527,373	560,597
	2110311 Transfer Allowance	1,386,105	1,473,430	1,566,256
	2110314 Transport Allowance	540,379	574,423	610,612
	2110320 Leave Allowance	1,386,105	1,473,430	1,566,256
	<b>2210100 Utilities Supplies and Services</b>	<b>60,554</b>	<b>63,581</b>	<b>67,587</b>
	2210101 Electricity	30,900	32,445	34,489
	2210102 Water and sewerage charges	29,654	31,136	33,098
	<b>2210200 Communication, Supplies and Services</b>	<b>162,380</b>	<b>170,499</b>	<b>181,239</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	51,732	54,318	57,740

	2210202 Internet Connections	53,225	55,887	59,407
	2210203 Courier and Postal Services	57,423	60,294	64,092
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,629,593</b>	<b>1,711,073</b>	<b>1,818,870</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	727,076	763,430	811,526
	2210302 Accommodation - Domestic Travel	706,000	741,300	788,002

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	2210303 Daily Subsistence Allowance	196,517	206,343	219,342
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>326,195</b>	<b>342,505</b>	<b>364,083</b>
	2210599 Printing, Advertising - Other	326,195	342,505	364,083
	<b>2210700 Training Expenses</b>	<b>205,000</b>	<b>215,250</b>	<b>228,811</b>
	2210711 Tuition Fees	205,000	215,250	228,811
	<b>2210800 Hospitality Supplies and Services</b>	<b>411,437</b>	<b>432,009</b>	<b>459,225</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	126,000	133,938
	2210802 Boards, Committees, Conferences and Seminars	291,437	306,009	325,287
	<b>2211000 Specialised Materials and Supplies</b>	<b>80,000</b>	<b>84,000</b>	<b>89,292</b>
	2211016 Purchase of Uniforms and Clothing - Staff	80,000	84,000	89,292
	<b>2211100 Office and General Supplies and Services</b>	<b>438,610</b>	<b>460,541</b>	<b>489,554</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	355,352	373,120	396,626
	2211102 Supplies and Accessories for Computers and Printers	83,258	87,421	92,928
	<b>2211300 Other Operating Expenses</b>	<b>80,000</b>	<b>84,000</b>	<b>89,292</b>

	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			
		80,000	84,000	89,292
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>256,002</b>	<b>268,802</b>	<b>285,737</b>
	2220101 Maintenance Expenses - Motor Vehicles	256,002	268,802	285,737
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,410,538</b>	<b>1,499,401</b>	<b>1,593,863</b>
	2710102 Gratuity - Civil Servants	610,595	649,062	689,953
	2710105 Gratuity - Ministers	799,943	850,339	903,910
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>61,800</b>	<b>67,980</b>	<b>72,263</b>
	3110902 Purchase of Household and Institutional Appliances	61,800	67,980	72,263
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>220,000</b>	<b>233,860</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	233,860
	<b>Gross Expenditure..... KShs.</b>	<b>13,786,035</b>	<b>14,616,796</b>	<b>15,537,652</b>
	<b>Net Expenditure..... KShs.</b>	<b>13,786,035</b>	<b>14,616,796</b>	<b>15,537,652</b>
	<b>Net Expenditure..... KShs.</b>	<b>13,786,035</b>	<b>14,616,796</b>	<b>15,537,652</b>
<b>4716000100 Administration</b>				
		<b>19,653,953</b>	<b>20,892,152</b>	<b>22,208,358</b>
<b>4716000201 Trade</b>	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	19,653,953	20,892,152	22,208,358
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>12,110,447</b>	<b>12,873,405</b>	<b>13,684,430</b>
	2110301 House Allowance	8,716,016	9,265,125	9,848,828
	2110311 Transfer Allowance	288,939	307,142	326,492
	2110314 Transport Allowance	2,185,158	2,322,823	2,469,161
	2110320 Leave Allowance	920,334	978,315	1,039,949
	<b>2210100 Utilities Supplies and Services</b>	<b>113,218</b>	<b>118,878</b>	<b>126,368</b>
	2210101 Electricity	51,500	54,075	57,482

	2210102 Water and sewerage charges	61,718	64,803	68,886
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,305,258</b>	<b>1,370,521</b>	<b>1,456,863</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	587,576	616,955	655,823

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	2210302 Accommodation - Domestic Travel	480,967	505,015	536,831
	2210303 Daily Subsistence Allowance	236,715	248,551	264,209
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>115,000</b>	<b>120,750</b>	<b>128,358</b>
	2210502 Publishing and Printing Services	45,000	47,250	50,227
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000	73,500	78,131
	<b>2210700 Training Expenses</b>	<b>824,000</b>	<b>865,200</b>	<b>919,707</b>
	2210710 Accommodation Allowance	515,000	540,750	574,817
	2210711 Tuition Fees	309,000	324,450	344,890
	<b>2210800 Hospitality Supplies and Services</b>	<b>441,773</b>	<b>463,862</b>	<b>493,085</b>
	2210802 Boards, Committees, Conferences and Seminars	441,773	463,862	493,085
	<b>2211200 Fuel Oil and Lubricants</b>	<b>806,000</b>	<b>846,300</b>	<b>899,617</b>
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	669,690
	2211206 Loan Management Expenses	206,000	216,300	229,927
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>595,000</b>	<b>654,500</b>	<b>695,734</b>
	3111001 Purchase of Office Furniture and Fittings	595,000	654,500	695,734
<b>4716000200 Trade</b>	<b>Gross Expenditure..... KShs.</b>	<b>35,964,649</b>	<b>38,205,568</b>	<b>40,612,520</b>

<b>4716000301 Weight and Measures</b>	<b>Net Expenditure..... KShs.</b>	<b>35,964,649</b>	<b>38,205,568</b>	<b>40,612,520</b>
	<b>Net Expenditure..... KShs.</b>	<b>35,964,649</b>	<b>38,205,568</b>	<b>40,612,520</b>
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>3,174,634</b>	<b>3,374,636</b>	<b>3,587,238</b>
	2110101 Basic Salaries - Civil Service	3,174,634	3,374,636	3,587,238
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,315,191</b>	<b>1,398,050</b>	<b>1,486,125</b>
	2110301 House Allowance	965,379	1,026,198	1,090,848
	2110311 Transfer Allowance	43,262	45,988	48,885
	2110314 Transport Allowance	213,767	227,235	241,550
	2110320 Leave Allowance	92,783	98,629	104,842
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>931,349</b>	<b>977,916</b>	<b>1,039,525</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	513,201	538,861	572,809
	2210302 Accommodation - Domestic Travel	418,148	439,055	466,716
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>334,845</b>
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	334,845
	<b>2210700 Training Expenses</b>	<b>206,000</b>	<b>216,300</b>	<b>229,926</b>
	2210710 Accommodation Allowance	103,000	108,150	114,963
	2210711 Tuition Fees	103,000	108,150	114,963
	<b>2210800 Hospitality Supplies and Services</b>	<b>103,000</b>	<b>108,150</b>	<b>114,963</b>
	2210802 Boards, Committees, Conferences and Seminars	103,000	108,150	114,963
	<b>2211100 Office and General Supplies and Services</b>	<b>303,000</b>	<b>318,150</b>	<b>338,194</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	51,500	54,075	57,482
	2211102 Supplies and Accessories for Computers and Printers	251,500	264,075	280,712

	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>115,000</b>	<b>126,500</b>	<b>134,470</b>

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	3111001 Purchase of Office Furniture and Fittings	115,000	126,500	134,470
	<b>Gross Expenditure..... KShs.</b>	<b>6,448,174</b>	<b>6,834,702</b>	<b>7,265,286</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,448,174</b>	<b>6,834,702</b>	<b>7,265,286</b>
		<b>6,448,174</b>	<b>6,834,702</b>	<b>7,265,286</b>
<b>4716000300 Weight and Measures</b>	<b>Net Expenditure..... KShs.</b>	<b>6,808,462</b>	<b>7,237,395</b>	<b>7,693,351</b>
<b>4716000401 Co-operatives</b>	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	6,808,462	7,237,395	7,693,351
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>4,245,473</b>	<b>4,512,938</b>	<b>4,797,254</b>
	2110301 House Allowance	3,139,482	3,337,270	3,547,518
	2110311 Transfer Allowance	176,651	187,780	199,610
	2110314 Transport Allowance	694,745	738,514	785,041
	2110320 Leave Allowance	234,595	249,374	265,085
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>892,582</b>	<b>937,211</b>	<b>996,255</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	492,582	517,211	549,795
	2210302 Accommodation - Domestic Travel	400,000	420,000	446,460
	<b>2210700 Training Expenses</b>	<b>132,000</b>	<b>138,600</b>	<b>147,332</b>
	2210710 Accommodation Allowance	132,000	138,600	147,332
	<b>2210800 Hospitality Supplies and Services</b>	<b>587,353</b>	<b>616,721</b>	<b>655,574</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	206,563	216,891	230,555
	2210802 Boards, Committees, Conferences and Seminars	380,790	399,830	425,019



	<b>2211100 Office and General Supplies and Services</b>	<b>348,000</b>	<b>365,400</b>	<b>388,420</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	348,000	365,400	388,420
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>700,000</b>	<b>735,000</b>	<b>781,305</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000	735,000	781,305
	<b>Gross Expenditure..... KShs.</b>	<b>13,713,870</b>	<b>14,543,265</b>	<b>15,459,491</b>
	<b>Net Expenditure..... KShs.</b>	<b>13,713,870</b>	<b>14,543,265</b>	<b>15,459,491</b>
<b>4716000400 Co-operatives</b>	<b>Net Expenditure..... KShs.</b>	<b>13,713,870</b>	<b>14,543,265</b>	<b>15,459,491</b>
<b>4716000000 TRADE,</b>				
<b>INDUSTRIALISATION, TOURISM,</b>				
<b>WILDLIFE &amp; COOPERATIVE MANAGEMENT</b>	<b>Net Expenditure..... KShs.</b>	<b>69,912,728</b>	<b>74,200,331</b>	<b>78,874,949</b>
		<b>28,210,000</b>	<b>29,987,230</b>	<b>31,876,425</b>
<b>4717000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	28,210,000	29,987,230	31,876,425
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>9,833,042</b>	<b>10,452,524</b>	<b>11,111,032</b>
	2110301 House Allowance	6,670,222	7,090,446	7,537,144
	2110314 Transport Allowance	2,655,820	2,823,137	3,000,994
	2110320 Leave Allowance	507,000	538,941	572,894
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>1,155,000</b>	<b>1,227,765</b>	<b>1,305,114</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	1,155,000	1,227,765	1,305,114
	<b>2210100 Utilities Supplies and Services</b>	<b>11,100,000</b>	<b>11,655,000</b>	<b>12,389,265</b>
	2210101 Electricity	11,000,000	11,550,000	12,277,650
	2210102 Water and sewerage charges	100,000	105,000	111,615

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,769,263</b>	<b>10,257,726</b>	<b>10,903,963</b>

	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,069,263	2,172,726	2,309,608
	2210302 Accommodation - Domestic Travel	4,000,000	4,200,000	4,464,600
	2210303 Daily Subsistence Allowance	3,700,000	3,885,000	4,129,755
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,674,225</b>
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,575,000	1,674,225
	<b>2210700 Training Expenses</b>	<b>4,300,000</b>	<b>4,515,000</b>	<b>4,799,445</b>
	2210710 Accommodation Allowance	3,200,000	3,360,000	3,571,680
	2210711 Tuition Fees	1,100,000	1,155,000	1,227,765
	<b>2211100 Office and General Supplies and Services</b>	<b>1,100,624</b>	<b>1,155,655</b>	<b>1,228,461</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	700,624	735,655	782,001
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	420,000	446,460
	<b>2211200 Fuel Oil and Lubricants</b>	<b>4,550,000</b>	<b>4,777,500</b>	<b>5,078,483</b>
	2211201 Refined Fuels and Lubricants for Transport	4,550,000	4,777,500	5,078,483
	<b>2211300 Other Operating Expenses</b>	<b>300,000</b>	<b>315,000</b>	<b>334,845</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	315,000	334,845
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,274,855</b>	<b>1,355,172</b>	<b>1,440,547</b>
	2710102 Gratuity - Civil Servants	529,055	562,386	597,816
	2710105 Gratuity - Ministers	745,800	792,786	842,731
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>920,000</b>	<b>1,012,000</b>	<b>1,075,756</b>
	3111001 Purchase of Office Furniture and Fittings	570,000	627,000	666,501
	3111002 Purchase of Computers, Printers and other IT Equipment	350,000	385,000	409,255

	<b>Gross Expenditure..... KShs.</b>	<b>74,012,784</b>	<b>78,285,572</b>	<b>83,217,561</b>
	<b>Net Expenditure..... KShs.</b>	<b>74,012,784</b>	<b>78,285,572</b>	<b>83,217,561</b>
<b>4717000100 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>74,012,784</b>	<b>78,285,572</b>	<b>83,217,561</b>
		<b>200,000</b>	<b>210,000</b>	<b>223,231</b>
<b>4717000201 Roads</b>	<b>2210200 Communication, Supplies and Services</b>			
	2210202 Internet Connections	150,000	157,500	167,423
	2210203 Courier and Postal Services	50,000	52,500	55,808
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,250,000</b>	<b>3,412,500</b>	<b>3,627,488</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,250,000	2,362,500	2,511,338
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,116,150
	<b>2211000 Specialised Materials and Supplies</b>	<b>400,000</b>	<b>420,000</b>	<b>446,460</b>
	2211008 Laboratory Materials, Supplies and Small Equipment	400,000	420,000	446,460
	<b>2211300 Other Operating Expenses</b>	<b>700,000</b>	<b>735,000</b>	<b>781,305</b>
	2211305 Contracted Guards and Cleaning Services	200,000	210,000	223,230
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	525,000	558,075
	<b>Gross Expenditure..... KShs.</b>	<b>4,550,000</b>	<b>4,777,500</b>	<b>5,078,484</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,550,000</b>	<b>4,777,500</b>	<b>5,078,484</b>
<b>4717000200 Roads</b>	<b>Net Expenditure..... KShs.</b>	<b>4,550,000</b>	<b>4,777,500</b>	<b>5,078,484</b>

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
<b>4717000301 Public Works</b>	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,171,958</b>
	2210599 Printing, Advertising - Other	1,050,000	1,102,500	1,171,958
	<b>2210600 Rentals of Produced Assets</b>	<b>150,000</b>	<b>157,500</b>	<b>167,423</b>
	2210604 Hire of Transport	150,000	157,500	167,423
	<b>2211300 Other Operating Expenses</b>	<b>700,000</b>	<b>735,000</b>	<b>781,305</b>

	2211310 Contracted Professional Services	700,000	735,000	781,305
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,456,317</b>	<b>4,679,133</b>	<b>4,973,918</b>
	2220101 Maintenance Expenses - Motor Vehicles	4,456,317	4,679,133	4,973,918
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>210,000</b>	<b>223,230</b>
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	223,230
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>150,000</b>	<b>165,000</b>	<b>175,395</b>
	3110902 Purchase of Household and Institutional Appliances	150,000	165,000	175,395
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>50,000</b>	<b>55,000</b>	<b>58,465</b>
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	50,000	55,000	58,465
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,015,800</b>
	3111112 Purchase of Software	6,000,000	6,600,000	7,015,800
	<b>Gross Expenditure..... KShs.</b>	<b>12,756,317</b>	<b>13,704,133</b>	<b>14,567,494</b>
	<b>Net Expenditure..... KShs.</b>	<b>12,756,317</b>	<b>13,704,133</b>	<b>14,567,494</b>
<b>4717000300 Public Works</b>	<b>Net Expenditure..... KShs.</b>	<b>12,756,317</b>	<b>13,704,133</b>	<b>14,567,494</b>
<b>4717000000 PUBLIC WORKS,ROADS,TRANSPORT and ICT</b>	<b>Net Expenditure..... KShs.</b>	<b>91,319,101</b>	<b>96,767,205</b>	<b>102,863,539</b>
<b>4718000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>59,882,622</b>	<b>63,655,227</b>	<b>67,665,506</b>
	2110101 Basic Salaries - Civil Service	59,882,622	63,655,227	67,665,506
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>17,063,122</b>	<b>18,138,099</b>	<b>19,280,800</b>
	2110301 House Allowance	9,798,666	10,415,982	11,072,189
	2110308 Medical Allowance	200,000	212,600	225,994
	2110314 Transport Allowance	6,824,456	7,254,397	7,711,424
	2110320 Leave Allowance	240,000	255,120	271,193

	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>4,480,294</b>	<b>4,762,553</b>	<b>5,062,593</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	4,480,294	4,762,553	5,062,593
	<b>2210100 Utilities Supplies and Services</b>	<b>55,000</b>	<b>57,750</b>	<b>61,389</b>
	2210101 Electricity	5,000	5,250	5,581
	2210102 Water and sewerage charges	50,000	52,500	55,808
	<b>2210200 Communication, Supplies and Services</b>	<b>80,000</b>	<b>84,000</b>	<b>89,293</b>
	2210202 Internet Connections	70,000	73,500	78,131
	2210203 Courier and Postal Services	10,000	10,500	11,162
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,400,000</b>	<b>1,470,000</b>	<b>1,562,610</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	223,230
	2210302 Accommodation - Domestic Travel	200,000	210,000	223,230
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,116,150

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,232,300</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,116,150
	2210402 Accommodation	1,000,000	1,050,000	1,116,150
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>690,000</b>	<b>724,500</b>	<b>770,144</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,000	36,750	39,065
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	167,423

	2210505 Trade Shows and Exhibitions	5,000	5,250	5,581
	2210599 Printing, Advertising - Other	500,000	525,000	558,075
	<b>2210700 Training Expenses</b>	<b>2,700,000</b>	<b>2,835,000</b>	<b>3,013,605</b>
	2210704 Hire of Training Facilities and Equipment	200,000	210,000	223,230
	2210710 Accommodation Allowance	500,000	525,000	558,075
	2210711 Tuition Fees	2,000,000	2,100,000	2,232,300
	<b>2210800 Hospitality Supplies and Services</b>	<b>650,000</b>	<b>682,500</b>	<b>725,498</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	472,500	502,268
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	223,230
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>105,000</b>	<b>111,615</b>
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	111,615
	<b>2211100 Office and General Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>223,230</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	111,615
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	111,615
	<b>2211200 Fuel Oil and Lubricants</b>	<b>475,000</b>	<b>498,750</b>	<b>530,171</b>
	2211201 Refined Fuels and Lubricants for Transport	475,000	498,750	530,171
	<b>2211300 Other Operating Expenses</b>	<b>1,214,000</b>	<b>1,274,700</b>	<b>1,355,006</b>
	2211305 Contracted Guards and Cleaning Services	1,200,000	1,260,000	1,339,380
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,000	14,700	15,626
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>630,000</b>	<b>669,690</b>
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	669,690

	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,906,525</b>
	2220202 Maintenance of Office Furniture and Equipment	700,000	735,000	781,305
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	840,000	892,920
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,100,000	2,232,300
	<b>2630100 Current Grants to Government Agencies and other Levels of Government</b>	<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
	2630101 Current Grants to Semi-Autonomous Government Agencies	12,000,000	13,200,000	14,520,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,906,272</b>	<b>2,026,368</b>	<b>2,154,029</b>
	2710102 Gratuity - Civil Servants	791,088	840,927	893,905
	2710105 Gratuity - Ministers	1,115,184	1,185,441	1,260,124
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,778,597</b>	<b>1,956,457</b>	<b>2,152,102</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,278,597	1,406,457	1,547,102

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	Gross Expenditure..... KShs.	<b>110,774,907</b>	<b>118,085,904</b>	<b>126,086,106</b>
	Net Expenditure..... KShs.	<b>110,774,907</b>	<b>118,085,904</b>	<b>126,086,106</b>
	Net Expenditure..... KShs.	<b>110,774,907</b>	<b>118,085,904</b>	<b>126,086,106</b>
<b>4718000100 Administration</b>				
<b>4718000201 Water</b>	<b>2210100 Utilities Supplies and Services</b>	<b>3,199,400</b>	<b>3,359,370</b>	<b>3,571,010</b>
	2210101 Electricity	3,000,000	3,150,000	3,348,450
	2210102 Water and sewerage charges	199,400	209,370	222,560
	<b>2210200 Communication, Supplies and Services</b>	<b>2,500</b>	<b>2,625</b>	<b>2,790</b>
	2210203 Courier and Postal Services	2,500	2,625	2,790

	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,450,995</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	446,460
	2210302 Accommodation - Domestic Travel	400,000	420,000	446,460
	2210303 Daily Subsistence Allowance	500,000	525,000	558,075
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>615,000</b>	<b>645,750</b>	<b>686,433</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,250	5,581
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	111,615
	2210505 Trade Shows and Exhibitions	10,000	10,500	11,162
	2210599 Printing, Advertising - Other	500,000	525,000	558,075
	<b>2210800 Hospitality Supplies and Services</b>	<b>675,000</b>	<b>708,750</b>	<b>753,401</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	446,460
	2210802 Boards, Committees, Conferences and Seminars	275,000	288,750	306,941
	<b>2211000 Specialised Materials and Supplies</b>	<b>350,000</b>	<b>367,500</b>	<b>390,653</b>
	2211016 Purchase of Uniforms and Clothing - Staff	350,000	367,500	390,653
	<b>2211100 Office and General Supplies and Services</b>	<b>190,000</b>	<b>199,500</b>	<b>212,069</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	157,500	167,423
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	42,000	44,646
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,674,225</b>
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,674,225
	<b>2211300 Other Operating Expenses</b>	<b>5,032,000</b>	<b>5,283,600</b>	<b>5,616,467</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	32,000	33,600	35,717



	2211310 Contracted Professional Services	5,000,000	5,250,000	5,580,750
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>950,000</b>	<b>997,500</b>	<b>1,060,343</b>
	2220101 Maintenance Expenses - Motor Vehicles	950,000	997,500	1,060,343
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,228,638</b>	<b>2,340,070</b>	<b>2,487,494</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,228,638	2,340,070	2,487,494
	<b>Gross Expenditure..... KShs.</b>	<b>16,042,538</b>	<b>16,844,665</b>	<b>17,905,880</b>
	<b>Net Expenditure..... KShs.</b>	<b>16,042,538</b>	<b>16,844,665</b>	<b>17,905,880</b>
<b>4718000200 Water</b>	<b>Net Expenditure..... KShs.</b>	<b>16,042,538</b>	<b>16,844,665</b>	<b>17,905,880</b>
<b>4718000401 Natural Resources and Environment</b>	<b>2210100 Utilities Supplies and Services</b>	<b>49,974</b>	<b>52,473</b>	<b>55,778</b>
	2210102 Water and sewerage charges	49,974	52,473	55,778

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	<b>2210200 Communication, Supplies and Services</b>	<b>2,500</b>	<b>2,625</b>	<b>2,790</b>
	2210203 Courier and Postal Services	2,500	2,625	2,790
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,337,690</b>	<b>1,404,575</b>	<b>1,493,063</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	446,460
	2210302 Accommodation - Domestic Travel	400,000	420,000	446,460
	2210303 Daily Subsistence Allowance	537,690	564,575	600,143
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>715,000</b>	<b>750,750</b>	<b>798,048</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,250	5,581
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	111,615
	2210505 Trade Shows and Exhibitions	10,000	10,500	11,162

	2210599 Printing, Advertising - Other	600,000	630,000	669,690
	<b>2210800 Hospitality Supplies and Services</b>	<b>675,000</b>	<b>708,750</b>	<b>753,401</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	446,460
	2210802 Boards, Committees, Conferences and Seminars	275,000	288,750	306,941
	<b>2211000 Specialised Materials and Supplies</b>	<b>792,081</b>	<b>831,685</b>	<b>884,081</b>
	2211016 Purchase of Uniforms and Clothing - Staff	792,081	831,685	884,081
	<b>2211100 Office and General Supplies and Services</b>	<b>650,000</b>	<b>682,500</b>	<b>725,498</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	157,500	167,423
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	525,000	558,075
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,025,000</b>	<b>1,076,250</b>	<b>1,144,054</b>
	2211201 Refined Fuels and Lubricants for Transport	1,025,000	1,076,250	1,144,054
	<b>2211300 Other Operating Expenses</b>	<b>19,573,000</b>	<b>20,551,650</b>	<b>21,846,404</b>
	2211305 Contracted Guards and Cleaning Services	19,548,000	20,525,400	21,818,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	26,250	27,904
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>950,000</b>	<b>997,500</b>	<b>1,060,343</b>
	2220101 Maintenance Expenses - Motor Vehicles	950,000	997,500	1,060,343
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,150,000</b>	<b>2,257,500</b>	<b>2,399,723</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,150,000	2,257,500	2,399,723
	<b>3120100 Acquisition of Strategic Stocks</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	3120102 Purchase of Milk	700,000	770,000	847,000
<b>4718000400 Natural Resources and Environment</b>	<b>Gross Expenditure..... KShs.</b>	<b>28,620,245</b>	<b>30,086,258</b>	<b>32,010,183</b>
		<b>28,620,245</b>	<b>30,086,258</b>	<b>32,010,183</b>

<b>471800000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT</b>	<b>Net Expenditure..... KShs.</b>	<b>28,620,245</b>	<b>30,086,258</b>	<b>32,010,183</b>
	<b>Net Expenditure..... KShs.</b>			
<b>4719000101 Administration</b>		<b>155,437,690</b>	<b>165,016,827</b>	<b>176,002,169</b>
	<b>Net Expenditure..... KShs.</b>	<b>7,718,484</b>	<b>8,204,748</b>	<b>8,721,647</b>
	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	7,718,484	8,204,748	8,721,647
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,609,510</b>	<b>1,710,908</b>	<b>1,818,696</b>
	2110301 House Allowance	1,138,911	1,210,662	1,286,934
	2110314 Transport Allowance	446,706	474,848	504,764

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	2110320 Leave Allowance	23,893	25,398	26,998
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>1,296,724</b>	<b>1,378,418</b>	<b>1,465,258</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	1,296,724	1,378,418	1,465,258
	<b>2210100 Utilities Supplies and Services</b>	<b>350,000</b>	<b>367,500</b>	<b>390,653</b>
	2210101 Electricity	300,000	315,000	334,845
	2210102 Water and sewerage charges	50,000	52,500	55,808
	<b>2210200 Communication, Supplies and Services</b>	<b>105,000</b>	<b>110,250</b>	<b>117,196</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	60,000	63,000	66,969
	2210203 Courier and Postal Services	45,000	47,250	50,227
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,626,136</b>	<b>1,707,443</b>	<b>1,815,012</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	223,230
	2210302 Accommodation - Domestic Travel	700,000	735,000	781,305

	2210303 Daily Subsistence Allowance	726,136	762,443	810,477
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,375,509</b>	<b>1,444,284</b>	<b>1,535,274</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	75,509	79,284	84,279
	2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	1,260,000	1,339,380
	2210505 Trade Shows and Exhibitions	100,000	105,000	111,615
	<b>2210600 Rentals of Produced Assets</b>	<b>100,000</b>	<b>105,000</b>	<b>111,615</b>
	2210604 Hire of Transport	100,000	105,000	111,615
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2210711 Tuition Fees	500,000	525,000	558,075
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,674,225</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,116,150
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	558,075
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,171,958</b>
	2211009 Education and Library Supplies	50,000	52,500	55,808
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,050,000	1,116,150
	<b>2211100 Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,050,000	1,116,150
	<b>2211200 Fuel Oil and Lubricants</b>	<b>700,000</b>	<b>735,000</b>	<b>781,305</b>
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	781,305
	<b>2211300 Other Operating Expenses</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,785,840</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	315,000	334,845

[100]

	2211308 Legal Dues/fees, Arbitration and Compensation Payments	700,000	735,000	781,305
	2211324 Registration of Land	600,000	630,000	669,690
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>315,000</b>	<b>334,845</b>
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	334,845
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>60,000</b>	<b>63,000</b>	<b>66,969</b>
	2220210 Maintenance of Computers, Software, and Networks	60,000	63,000	66,969

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>16,000,000</b>	<b>17,600,000</b>	<b>19,360,000</b>
	2640499 Other Current Transfers - Othe	16,000,000	17,600,000	19,360,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,503,558</b>	<b>1,598,282</b>	<b>1,698,974</b>
	2710102 Gratuity - Civil Servants	629,828	669,507	711,686
	2710105 Gratuity - Ministers	873,730	928,775	987,288
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,350,000</b>	<b>1,485,000</b>	<b>1,633,500</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	880,000	968,000
	3111004 Purchase of Exchanges and other Communications Equipment	50,000	55,000	60,500
	<b>Gross Expenditure..... KShs.</b>	<b>39,744,921</b>	<b>42,757,333</b>	<b>46,157,192</b>
	<b>Net Expenditure..... KShs.</b>	<b>39,744,921</b>	<b>42,757,333</b>	<b>46,157,192</b>
	<b>Net Expenditure..... KShs.</b>	<b>39,744,921</b>	<b>42,757,333</b>	<b>46,157,192</b>
<b>4719000100 Administration</b>				
		<b>27,100,406</b>	<b>28,807,732</b>	<b>30,622,619</b>
<b>4719000201 Lands</b>	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	27,100,406	28,807,732	30,622,619

	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>3,945,324</b>	<b>4,193,879</b>	<b>4,458,094</b>
	2110301 House Allowance	2,636,825	2,802,945	2,979,531
	2110314 Transport Allowance	986,714	1,048,877	1,114,956
	2110320 Leave Allowance	321,785	342,057	363,607
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	334,845
	2210309 Field Allowance	200,000	210,000	223,230
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	558,075
	<b>2210700 Training Expenses</b>	<b>604,546</b>	<b>634,773</b>	<b>674,764</b>
	2210710 Accommodation Allowance	604,546	634,773	674,764
	<b>2210800 Hospitality Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	558,075
	<b>2211200 Fuel Oil and Lubricants</b>	<b>800,000</b>	<b>840,000</b>	<b>892,920</b>
	2211201 Refined Fuels and Lubricants for Transport	800,000	840,000	892,920
	<b>2211300 Other Operating Expenses</b>	<b>100,000</b>	<b>105,000</b>	<b>111,615</b>
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	105,000	111,615
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>105,000</b>	<b>111,615</b>
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	111,615
	<b>Gross Expenditure..... KShs.</b>	<b>34,150,276</b>	<b>36,261,384</b>	<b>38,545,852</b>
<b>4719000200 Lands</b>	<b>Net Expenditure..... KShs.</b>	<b>34,150,276</b>	<b>36,261,384</b>	<b>38,545,852</b>
<b>4719000301 Housing</b>		<b>34,150,276</b>	<b>36,261,384</b>	<b>38,545,852</b>

	<b>Net Expenditure..... KShs.</b>	<b>5,121,337</b>	<b>5,443,981</b>	<b>5,786,952</b>
	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	5,121,337	5,443,981	5,786,952
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,207,572</b>	<b>1,283,648</b>	<b>1,364,519</b>

HEAD	TITLE	Projected Estimates		
		Estimates 2022/2023	2023/2024	2024/2025
	2110301 House Allowance	820,812	872,523	927,492
	2110314 Transport Allowance	311,613	331,244	352,113
	2110320 Leave Allowance	75,147	79,881	84,914
	<b>2210100 Utilities Supplies and Services</b>	<b>110,000</b>	<b>115,500</b>	<b>122,777</b>
	2210101 Electricity	60,000	63,000	66,969
	2210102 Water and sewerage charges	50,000	52,500	55,808
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,080,277</b>	<b>1,134,291</b>	<b>1,205,751</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	558,075
	2210302 Accommodation - Domestic Travel	300,000	315,000	334,845
	2210303 Daily Subsistence Allowance	280,277	294,291	312,831
	<b>2210700 Training Expenses</b>	<b>600,000</b>	<b>630,000</b>	<b>669,690</b>
	2210711 Tuition Fees	600,000	630,000	669,690
	<b>2210800 Hospitality Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	558,075
	<b>2211100 Office and General Supplies and Services</b>	<b>350,000</b>	<b>367,500</b>	<b>390,653</b>

	2211103 Sanitary and Cleaning Materials, Supplies and Services	350,000	367,500	390,653
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	558,075
	<b>2211300 Other Operating Expenses</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	2211310 Contracted Professional Services	1,000,000	1,050,000	1,116,150
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>159,310</b>	<b>167,276</b>	<b>177,814</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	159,310	167,276	177,814
	<b>Gross Expenditure..... KShs.</b>	<b>10,628,496</b>	<b>11,242,196</b>	<b>11,950,456</b>
	<b>Net Expenditure..... KShs.</b>	<b>10,628,496</b>	<b>11,242,196</b>	<b>11,950,456</b>
	<b>Net Expenditure..... KShs.</b>	<b>10,628,496</b>	<b>11,242,196</b>	<b>11,950,456</b>
<b>4719000300 Housing</b>		<b>4,627,901</b>	<b>4,919,459</b>	<b>5,229,385</b>
<b>4719000401 Physical Planning</b>	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	4,627,901	4,919,459	5,229,385
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>724,542</b>	<b>770,189</b>	<b>818,711</b>
	2110301 House Allowance	492,487	523,514	556,495
	2110314 Transport Allowance	186,967	198,746	211,267
	2110320 Leave Allowance	45,088	47,929	50,949
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>250,000</b>	<b>262,500</b>	<b>279,038</b>
	2210303 Daily Subsistence Allowance	50,000	52,500	55,808
	2210309 Field Allowance	200,000	210,000	223,230
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2210502 Publishing and Printing Services	500,000	525,000	558,075
	<b>Gross Expenditure..... KShs.</b>	<b>6,102,443</b>	<b>6,477,148</b>	<b>6,885,209</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,102,443</b>	<b>6,477,148</b>	<b>6,885,209</b>
<b>4719000400 Physical Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>6,102,443</b>	<b>6,477,148</b>	<b>6,885,209</b>



HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
<b>471900000 LANDS HOUSING AND PHYSICAL PLANNING</b>	<b>Net Expenditure..... KShs.</b>	<b>90,626,136</b>	<b>96,738,061</b>	<b>103,538,709</b>
<b>4720000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>88,454,753</b>	<b>94,027,402</b>	<b>99,951,129</b>
	2110101 Basic Salaries - Civil Service	88,454,753	94,027,402	99,951,129
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>28,264,897</b>	<b>30,045,588</b>	<b>31,938,458</b>
	2110301 House Allowance	17,146,923	18,227,180	19,375,492
	2110311 Transfer Allowance	767,580	815,938	867,342
	2110314 Transport Allowance	7,504,774	7,977,575	8,480,162
	2110315 Extraneous Allowance	714,156	759,148	806,974
	2110318 Non- Practicing Allowance	371,957	395,391	420,300
	2110320 Leave Allowance	1,759,507	1,870,356	1,988,188
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>1,957,206</b>	<b>2,080,510</b>	<b>2,211,582</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	1,957,206	2,080,510	2,211,582
	<b>2210100 Utilities Supplies and Services</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	2210101 Electricity	500,000	525,000	558,075
	2210102 Water and sewerage charges	500,000	525,000	558,075
	<b>2210200 Communication, Supplies and Services</b>	<b>800,000</b>	<b>840,000</b>	<b>892,920</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	223,230
	2210202 Internet Connections	500,000	525,000	558,075
	2210203 Courier and Postal Services	100,000	105,000	111,615

	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,906,525</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,674,225
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,116,150
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,116,150
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>223,230</b>
	2210502 Publishing and Printing Services	200,000	210,000	223,230
	<b>2210600 Rentals of Produced Assets</b>	<b>200,000</b>	<b>210,000</b>	<b>223,230</b>
	2210604 Hire of Transport	200,000	210,000	223,230
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2210703 Production and Printing of Training Materials	500,000	525,000	558,075
	<b>2210900 Insurance Costs</b>	<b>53,000,000</b>	<b>55,650,000</b>	<b>59,155,950</b>
	2210902 Buildings Insurance	23,000,000	24,150,000	25,671,450
	2210904 Motor Vehicle Insurance	30,000,000	31,500,000	33,484,500
	<b>2211100 Office and General Supplies and Services</b>	<b>800,000</b>	<b>840,000</b>	<b>892,920</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	840,000	892,920
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,232,300</b>
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,232,300
	<b>2211300 Other Operating Expenses</b>	<b>16,685,540</b>	<b>17,519,816</b>	<b>18,623,565</b>
	2211301 Bank Service Commission and Charges	55,540	58,316	61,990
	2211305 Contracted Guards and Cleaning Services	500,000	525,000	558,075

HEAD	TITLE		Projected Estimates
------	-------	--	---------------------

		Estimates		
		2022/2023	2023/2024	2024/2025
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,130,000	1,186,500	1,261,250
	2211310 Contracted Professional Services	1,500,000	1,575,000	1,674,225
	2211399 Other Operating Expenses - Oth	13,500,000	14,175,000	15,068,025
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,116,150
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,100,000</b>	<b>3,255,000</b>	<b>3,460,065</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,700,000	2,835,000	3,013,605
	2220210 Maintenance of Computers, Software, and Networks	400,000	420,000	446,460
	<b>2640200 Emergency Relief and Refugee Assistance</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>23,386,000</b>
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	20,000,000	22,000,000	23,386,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>2,167,320</b>	<b>2,303,861</b>	<b>2,449,005</b>
	2710102 Gratuity - Civil Servants	1,162,238	1,235,459	1,313,293
	2710105 Gratuity - Ministers	1,005,082	1,068,402	1,135,712
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,835,395</b>	<b>2,018,935</b>	<b>2,146,127</b>
	3111001 Purchase of Office Furniture and Fittings	464,969	511,466	543,688
	3111002 Purchase of Computers, Printers and other IT Equipment	870,426	957,469	1,017,789
	3111005 Purchase of Photocopiers	500,000	550,000	584,650
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>11,693,000</b>
	4110403 Housing loans to public servants	10,000,000	11,000,000	11,693,000
	<b>Gross Expenditure..... KShs.</b>	<b>235,465,111</b>	<b>250,401,112</b>	<b>266,176,381</b>
<b>4720000100 Administration</b>		<b>235,465,111</b>	<b>250,401,112</b>	<b>266,176,381</b>

<b>472000201 Fiscal Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>235,465,111</b>	<b>250,401,112</b>	<b>266,176,381</b>
	<b>Net Expenditure..... KShs.</b>	<b>200,000</b>	<b>210,000</b>	<b>223,230</b>
	<b>2210100 Utilities Supplies and Services</b>			
	2210101 Electricity	100,000	105,000	111,615
	2210102 Water and sewerage charges	100,000	105,000	111,615
	<b>2210200 Communication, Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>111,616</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,808
	2210203 Courier and Postal Services	50,000	52,500	55,808
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,674,225</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	558,075
	2210302 Accommodation - Domestic Travel	500,000	525,000	558,075
	2210303 Daily Subsistence Allowance	500,000	525,000	558,075
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,450,000</b>	<b>3,722,500</b>	<b>3,957,018</b>
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,116,150
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	167,423
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	334,845
	2210599 Printing, Advertising - Other	2,000,000	2,200,000	2,338,600
	<b>2210700 Training Expenses</b>	<b>2,200,000</b>	<b>2,310,000</b>	<b>2,455,530</b>
	2210703 Production and Printing of Training Materials	500,000	525,000	558,075

HEAD	TITLE	Projected Estimates		
		Estimates	2023/2024	2024/2025
	2210704 Hire of Training Facilities and Equipment	500,000	525,000	558,075

	2210710 Accommodation Allowance	500,000	525,000	558,075
	2210712 Trainee Allowance	700,000	735,000	781,305
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,674,225</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	558,075
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,116,150
	<b>2211100 Office and General Supplies and Services</b>	<b>800,000</b>	<b>840,000</b>	<b>892,920</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	700,000	735,000	781,305
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	111,615
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,674,225</b>
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,674,225
	<b>2211300 Other Operating Expenses</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	2211310 Contracted Professional Services	1,000,000	1,050,000	1,116,150
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,116,150
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>37,985</b>	<b>39,884</b>	<b>42,397</b>
	2220210 Maintenance of Computers, Software, and Networks	37,985	39,884	42,397
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>2,259,250</b>	<b>2,485,175</b>	<b>2,641,741</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,259,250	2,485,175	2,641,741
	<b>Gross Expenditure..... KShs.</b>	<b>15,547,235</b>	<b>16,537,559</b>	<b>17,579,427</b>
	<b>Net Expenditure..... KShs.</b>	<b>15,547,235</b>	<b>16,537,559</b>	<b>17,579,427</b>
	<b>Net Expenditure..... KShs.</b>	<b>15,547,235</b>	<b>16,537,559</b>	<b>17,579,427</b>
<b>4720000200 Fiscal Planning</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,906,525</b>
<b>4720000301 Audit Services</b>				

	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	558,075
	2210302 Accommodation - Domestic Travel	2,000,000	2,100,000	2,232,300
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,116,150
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>223,230</b>
	2210502 Publishing and Printing Services	200,000	210,000	223,230
	<b>2210700 Training Expenses</b>	<b>3,775,639</b>	<b>3,964,421</b>	<b>4,214,179</b>
	2210703 Production and Printing of Training Materials	275,639	289,421	307,654
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,050,000	1,116,150
	2210710 Accommodation Allowance	500,000	525,000	558,075
	2210712 Trainee Allowance	2,000,000	2,100,000	2,232,300
	<b>2210800 Hospitality Supplies and Services</b>	<b>4,500,000</b>	<b>4,725,000</b>	<b>5,022,675</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	558,075
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,200,000	4,464,600
	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	558,075
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	558,075
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>250,000</b>	<b>275,000</b>	<b>292,325</b>
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	292,325

	<b>Gross Expenditure..... KShs.</b>	<b>13,225,639</b>	<b>13,899,421</b>	<b>14,775,084</b>
	<b>Net Expenditure..... KShs.</b>	<b>13,225,639</b>	<b>13,899,421</b>	<b>14,775,084</b>
<b>4720000300 Audit Services</b>	<b>Net Expenditure..... KShs.</b>	<b>13,225,639</b>	<b>13,899,421</b>	<b>14,775,084</b>
<b>4720000401 Budget</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,500,000</b>	<b>7,875,000</b>	<b>8,371,125</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,116,150
	2210302 Accommodation - Domestic Travel	3,500,000	3,675,000	3,906,525
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,348,450
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>5,300,000</b>	<b>5,665,000</b>	<b>6,021,895</b>
	2210502 Publishing and Printing Services	2,500,000	2,625,000	2,790,375
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	840,000	892,920
	2210599 Printing, Advertising - Other	2,000,000	2,200,000	2,338,600
	<b>2210700 Training Expenses</b>	<b>4,400,000</b>	<b>4,620,000</b>	<b>4,911,060</b>
	2210703 Production and Printing of Training Materials	2,000,000	2,100,000	2,232,300
	2210710 Accommodation Allowance	1,000,000	1,050,000	1,116,150
	2210712 Trainee Allowance	1,400,000	1,470,000	1,562,610
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,790,375</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,116,150
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,674,225
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,790,375</b>
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,625,000	2,790,375
	<b>2211100 Office and General Supplies and Services</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,790,375</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,500,000	2,625,000	2,790,375

	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,232,300</b>
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,232,300
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>850,000</b>	<b>935,000</b>	<b>993,905</b>
	3111001 Purchase of Office Furniture and Fittings	350,000	385,000	409,255
	3111005 Purchase of Photocopiers	500,000	550,000	584,650
	<b>Gross Expenditure..... KShs.</b>	<b>27,550,000</b>	<b>29,070,000</b>	<b>30,901,410</b>
	<b>Net Expenditure..... KShs.</b>	<b>27,550,000</b>	<b>29,070,000</b>	<b>30,901,410</b>
	<b>Net Expenditure..... KShs.</b>	<b>27,550,000</b>	<b>29,070,000</b>	<b>30,901,410</b>
<b>4720000400 Budget</b>	<b>Net Expenditure..... KShs.</b>	<b>27,550,000</b>	<b>29,070,000</b>	<b>30,901,410</b>
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,674,225</b>
<b>4720000501 Procurement</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	558,075
	2210302 Accommodation - Domestic Travel	500,000	525,000	558,075
	2210303 Daily Subsistence Allowance	500,000	525,000	558,075
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,339,380</b>
	2210502 Publishing and Printing Services	400,000	420,000	446,460

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	840,000	892,920
	<b>2210700 Training Expenses</b>	<b>2,200,000</b>	<b>2,310,000</b>	<b>2,455,530</b>
	2210703 Production and Printing of Training Materials	1,000,000	1,050,000	1,116,150
	2210710 Accommodation Allowance	500,000	525,000	558,075
	2210712 Trainee Allowance	700,000	735,000	781,305
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>



	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	558,075
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	558,075
	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	558,075
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	558,075
	<b>Gross Expenditure..... KShs.</b>	<b>6,900,000</b>	<b>7,245,000</b>	<b>7,701,435</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,900,000</b>	<b>7,245,000</b>	<b>7,701,435</b>
		<b>6,900,000</b>	<b>7,245,000</b>	<b>7,701,435</b>
<b>4720000500 Procurement</b>	<b>Net Expenditure..... KShs.</b>			
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,674,225</b>
<b>4720000601 Accountancy</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	558,075
	2210302 Accommodation - Domestic Travel	500,000	525,000	558,075
	2210303 Daily Subsistence Allowance	500,000	525,000	558,075
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>650,000</b>	<b>682,500</b>	<b>725,498</b>
	2210502 Publishing and Printing Services	500,000	525,000	558,075
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	167,423
	<b>2210700 Training Expenses</b>	<b>2,200,000</b>	<b>2,310,000</b>	<b>2,455,530</b>
	2210703 Production and Printing of Training Materials	1,000,000	1,050,000	1,116,150
	2210710 Accommodation Allowance	500,000	525,000	558,075
	2210712 Trainee Allowance	700,000	735,000	781,305
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	558,075

	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	558,075
	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	558,075
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	558,075
	<b>Gross Expenditure..... KShs.</b>	<b>6,350,000</b>	<b>6,667,500</b>	<b>7,087,553</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,350,000</b>	<b>6,667,500</b>	<b>7,087,553</b>
<b>4720000600 Accountancy</b>	<b>Net Expenditure..... KShs.</b>	<b>6,350,000</b>	<b>6,667,500</b>	<b>7,087,553</b>
<b>4720000000 FINANCE AND ECONOMIC PLANNING</b>	<b>Net Expenditure..... KShs.</b>	<b>305,037,985</b>	<b>323,820,592</b>	<b>344,221,290</b>
		<b>44,850,241</b>	<b>47,675,806</b>	<b>50,679,382</b>
<b>4721000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	44,850,241	47,675,806	50,679,382

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>10,020,512</b>	<b>10,651,805</b>	<b>11,322,870</b>
	2110301 House Allowance	5,016,090	5,332,104	5,668,027
	2110313 Entertainment Allowance	1,492,101	1,586,104	1,686,028
	2110314 Transport Allowance	2,529,706	2,689,078	2,858,490
	2110315 Extraneous Allowance	316,006	335,914	357,077
	2110320 Leave Allowance	666,609	708,605	753,248
	<b>2210100 Utilities Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>334,845</b>
	2210101 Electricity	200,000	210,000	223,230
	2210102 Water and sewerage charges	100,000	105,000	111,615

	<b>2210200 Communication, Supplies and Services</b>	<b>70,000</b>	<b>73,500</b>	<b>78,131</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,323
	2210203 Courier and Postal Services	50,000	52,500	55,808
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>14,844,000</b>	<b>15,586,200</b>	<b>16,568,131</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,760,000	3,948,000	4,196,724
	2210302 Accommodation - Domestic Travel	5,305,000	5,570,250	5,921,176
	2210303 Daily Subsistence Allowance	5,779,000	6,067,950	6,450,231
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,280,000</b>	<b>2,394,000</b>	<b>2,544,823</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,780,000	1,869,000	1,986,747
	2210402 Accommodation	250,000	262,500	279,038
	2210403 Daily Subsistence Allowance	250,000	262,500	279,038
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>900,000</b>	<b>945,000</b>	<b>1,023,961</b>
	2210502 Publishing and Printing Services	250,000	262,500	279,038
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	167,423
	2210599 Printing, Advertising - Other	500,000	525,000	577,500
	<b>2210600 Rentals of Produced Assets</b>	<b>5,400,000</b>	<b>5,670,000</b>	<b>6,027,210</b>
	2210602 Payment of Rents and Rates - Residential	2,200,000	2,310,000	2,455,530
	2210603 Rents and Rates - Non-Residential	3,200,000	3,360,000	3,571,680
	<b>2210700 Training Expenses</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,348,450</b>
	2210710 Accommodation Allowance	1,500,000	1,575,000	1,674,225
	2210711 Tuition Fees	1,500,000	1,575,000	1,674,225

	<b>2210800 Hospitality Supplies and Services</b>	<b>15,956,267</b>	<b>16,754,080</b>	<b>17,809,587</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,987,896	11,537,291	12,264,140
	2210802 Boards, Committees, Conferences and Seminars	4,168,371	4,376,789	4,652,527
	2210803 State Hospitality Costs	800,000	840,000	892,920
	<b>2211000 Specialised Materials and Supplies</b>	<b>10,000</b>	<b>10,500</b>	<b>11,162</b>
	2211016 Purchase of Uniforms and Clothing - Staff	10,000	10,500	11,162
	<b>2211100 Office and General Supplies and Services</b>	<b>3,465,000</b>	<b>3,638,250</b>	<b>3,867,460</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,100,000	2,232,300
	2211102 Supplies and Accessories for Computers and Printers	204,000	214,200	227,695

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	2211103 Sanitary and Cleaning Materials, Supplies and Services	900,000	945,000	1,004,535
	2211199 Office and General Supplies -	361,000	379,050	402,930
	<b>2211200 Fuel Oil and Lubricants</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,464,600</b>
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,200,000	4,464,600
	<b>2211300 Other Operating Expenses</b>	<b>1,950,000</b>	<b>2,047,500</b>	<b>2,176,493</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	262,500	279,038
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,200,000	1,260,000	1,339,380
	2211313 Security Operations	500,000	525,000	558,075
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,900,000</b>	<b>3,045,000</b>	<b>3,236,835</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,900,000	3,045,000	3,236,835

	<b>2220200 Routine Maintenance - Other Assets</b>	<b>850,000</b>	<b>892,500</b>	<b>948,729</b>
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,808
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,808
	2220210 Maintenance of Computers, Software, and Networks	750,000	787,500	837,113
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>9,505,125</b>	<b>10,103,948</b>	<b>10,740,497</b>
	2710102 Gratuity - Civil Servants	9,505,125	10,103,948	10,740,497
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
	3111001 Purchase of Office Furniture and Fittings	2,500,000	2,750,000	3,025,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>124,301,145</b>	<b>131,553,089</b>	<b>140,023,166</b>
	<b>Net Expenditure..... KShs.</b>	<b>124,301,145</b>	<b>131,553,089</b>	<b>140,023,166</b>
<b>4721000100 Office of the Governor and Deputy Governor</b>	<b>Net Expenditure..... KShs.</b>	<b>124,301,145</b>	<b>131,553,089</b>	<b>140,023,166</b>
<b>4721000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>	<b>Net Expenditure..... KShs.</b>	<b>124,301,145</b>	<b>131,553,089</b>	<b>140,023,166</b>
<b>4722000100 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>26,652,417</b>	<b>28,331,519</b>	<b>30,116,405</b>
	2110101 Basic Salaries - Civil Service	26,652,417	28,331,519	30,116,405
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>5,763,853</b>	<b>6,126,976</b>	<b>6,512,975</b>
	2110301 House Allowance	3,646,932	3,876,689	4,120,920
	2110314 Transport Allowance	891,819	948,004	1,007,728
	2110320 Leave Allowance	1,225,102	1,302,283	1,384,327
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>235,994</b>	<b>250,862</b>	<b>266,666</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	235,994	250,862	266,666

	<b>2210100 Utilities Supplies and Services</b>	<b>600,000</b>	<b>630,000</b>	<b>669,690</b>
	2210101 Electricity	300,000	315,000	334,845
	2210102 Water and sewerage charges	300,000	315,000	334,845
	<b>2210200 Communication, Supplies and Services</b>	<b>5,150,000</b>	<b>5,407,500</b>	<b>5,748,173</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	111,615
	2210202 Internet Connections	5,000,000	5,250,000	5,580,750
	2210203 Courier and Postal Services	50,000	52,500	55,808

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,172,285</b>	<b>3,330,899</b>	<b>3,540,746</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	558,075
	2210302 Accommodation - Domestic Travel	1,172,285	1,230,899	1,308,446
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,674,225
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,150,000</b>	<b>1,207,500</b>	<b>1,283,573</b>
	2210502 Publishing and Printing Services	400,000	420,000	446,460
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	279,038
	2210599 Printing, Advertising - Other	500,000	525,000	558,075
	<b>2210700 Training Expenses</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,232,300</b>
	2210710 Accommodation Allowance	1,000,000	1,050,000	1,116,150
	2210711 Tuition Fees	1,000,000	1,050,000	1,116,150
	<b>2210800 Hospitality Supplies and Services</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,464,600</b>

	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,200,000	4,464,600
	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>558,076</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	262,500	279,038
	2211102 Supplies and Accessories for Computers and Printers	250,000	262,500	279,038
	<b>2211200 Fuel Oil and Lubricants</b>	<b>700,000</b>	<b>735,000</b>	<b>781,305</b>
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	781,305
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	558,075
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,412,055</b>	<b>1,501,014</b>	<b>1,595,579</b>
	2710102 Gratuity - Civil Servants	585,992	622,909	662,153
	2710105 Gratuity - Ministers	826,063	878,105	933,426
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,900,000</b>	<b>2,090,000</b>	<b>2,299,000</b>
	3111001 Purchase of Office Furniture and Fittings	700,000	770,000	847,000
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	770,000	847,000
	3111004 Purchase of Exchanges and other Communications Equipment	200,000	220,000	242,000
	3111005 Purchase of Photocopiers	300,000	330,000	363,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	3111111 Purchase of ICT networking and Communications Equipment	300,000	330,000	363,000
	3111112 Purchase of Software	300,000	330,000	363,000
	<b>Gross Expenditure..... KShs.</b>	<b>54,336,604</b>	<b>57,621,270</b>	<b>61,353,163</b>
<b>4722000100 ICT</b>	<b>Net Expenditure..... KShs.</b>	<b>54,336,604</b>	<b>57,621,270</b>	<b>61,353,163</b>
<b>4722000000 ICT</b>		<b>54,336,604</b>	<b>57,621,270</b>	<b>61,353,163</b>

4723000101 Headquarters	Net Expenditure..... KShs.	54,336,604	57,621,270	61,353,163
	Net Expenditure..... KShs.	27,234,947	28,950,749	30,774,646
	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	27,234,947	28,950,749	30,774,646
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	2,619,640	2,784,677	2,960,112
	2110301 House Allowance	1,715,640	1,823,725	1,938,620

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	2110314 Transport Allowance	756,000	803,628	854,257
	2110320 Leave Allowance	148,000	157,324	167,235
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>372,000</b>	<b>395,436</b>	<b>420,348</b>
	2110405 Telephone Allowance	372,000	395,436	420,348
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>200,000</b>	<b>212,600</b>	<b>225,994</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	200,000	212,600	225,994
	<b>2210100 Utilities Supplies and Services</b>	<b>80,000</b>	<b>84,000</b>	<b>89,292</b>
	2210101 Electricity	40,000	42,000	44,646
	2210102 Water and sewerage charges	40,000	42,000	44,646
	<b>2210200 Communication, Supplies and Services</b>	<b>35,000</b>	<b>36,750</b>	<b>39,065</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	15,000	15,750	16,742
	2210203 Courier and Postal Services	20,000	21,000	22,323
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,815,162</b>	<b>5,055,920</b>	<b>5,374,443</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,625,000	2,790,375



	2210302 Accommodation - Domestic Travel	1,500,000	1,575,000	1,674,225
	2210303 Daily Subsistence Allowance	815,162	855,920	909,843
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,415,000</b>	<b>2,535,750</b>	<b>2,714,927</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,000	15,750	16,742
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,575,000	1,674,225
	2210505 Trade Shows and Exhibitions	400,000	420,000	446,460
	2210599 Printing, Advertising - Other	500,000	525,000	577,500
	<b>2210600 Rentals of Produced Assets</b>	<b>2,402,020</b>	<b>2,522,121</b>	<b>2,681,015</b>
	2210603 Rents and Rates - Non-Residential	2,302,020	2,417,121	2,569,400
	2210604 Hire of Transport	100,000	105,000	111,615
	<b>2210700 Training Expenses</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,790,375</b>
	2210710 Accommodation Allowance	1,500,000	1,575,000	1,674,225
	2210711 Tuition Fees	1,000,000	1,050,000	1,116,150
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,790,375</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,674,225
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,116,150
	<b>2211000 Specialised Materials and Supplies</b>	<b>550,000</b>	<b>577,500</b>	<b>613,883</b>
	2211009 Education and Library Supplies	200,000	210,000	223,230
	2211016 Purchase of Uniforms and Clothing - Staff	350,000	367,500	390,653
	<b>2211100 Office and General Supplies and Services</b>	<b>750,000</b>	<b>787,500</b>	<b>837,113</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	558,075

	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	279,038
	<b>2211200 Fuel Oil and Lubricants</b>	<b>700,000</b>	<b>735,000</b>	<b>781,305</b>
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	781,305
	<b>2211300 Other Operating Expenses</b>	<b>250,000</b>	<b>262,500</b>	<b>279,038</b>

HEAD	TITLE	Projected Estimates		
		Estimates		
		2022/2023	2023/2024	2024/2025
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,808
	2211310 Contracted Professional Services	200,000	210,000	223,230
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>	<b>735,000</b>	<b>781,305</b>
	2220101 Maintenance Expenses - Motor Vehicles	700,000	735,000	781,305
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>170,000</b>	<b>178,500</b>	<b>189,746</b>
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,808
	2220210 Maintenance of Computers, Software, and Networks	120,000	126,000	133,938
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>5,418,775</b>	<b>5,760,158</b>	<b>6,123,048</b>
	2710102 Gratuity - Civil Servants	5,418,775	5,760,158	6,123,048
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,700,000</b>	<b>2,970,000</b>	<b>3,267,000</b>
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,650,000	1,815,000
	3111005 Purchase of Photocopiers	400,000	440,000	484,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>

	3111112 Purchase of Software	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>56,512,544</b>	<b>59,944,161</b>	<b>63,854,030</b>
	<b>Net Expenditure..... KShs.</b>	<b>56,512,544</b>	<b>59,944,161</b>	<b>63,854,030</b>
		<b>56,512,544</b>	<b>59,944,161</b>	<b>63,854,030</b>
	<b>Net Expenditure..... KShs.</b>			
		<b>56,512,544</b>	<b>59,944,161</b>	<b>63,854,030</b>
<b>4723000100 County Public Service Board</b>				
<b>4723000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>Net Expenditure..... KShs.</b>			
	<b>TOTAL NET EXPENDITURE FOR VOTE R4710000000 KERICHO COUNTY</b>	<b>5,516,989,868</b>	<b>5,921,998,582</b>	<b>6,337,033,030</b>

## DEVELOPMENT EXPENDITURE SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			Projection Yr1	Projection Yr2
		Kshs.	Kshs.	Kshs.
4711000201 Clerk's office (Administration.)	3110300 Refurbishment of Buildings	5,170,894	5,687,983	6,256,782
4711000200 Clerk's office	3110302 Refurbishment of Non-Residential Buildings	5,170,894	5,687,983	6,256,782

[123]

(Administration.)		Gross Expenditure..... KShs.	5,170,894	5,687,983	6,256,782
471100000 COUNTY ASSEMBLY		NET EXPENDITURE KShs.	5,170,894	5,687,983	6,256,782
4712000101 Administration		NET EXPENDITURE KShs.	5,170,894	5,687,983	6,256,782
		NET EXPENDITURE KShs.	5,170,894	5,687,983	6,256,782
	<b>3110300 Refurbishment of Buildings</b>		10,950,340	12,045,374	13,249,911
4712000100 Administration	3110302 Refurbishment of Non-Residential Buildings		10,950,340	12,045,374	13,249,911
4712000000 PUBLIC SERVICE MANAGEMENT		Gross Expenditure..... KShs.	10,950,340	12,045,374	13,249,911
4713000201 Agriculture		NET EXPENDITURE KShs.	10,950,340	12,045,374	13,249,911
		NET EXPENDITURE	10,950,340	12,045,374	13,249,911
		KShs. NET EXPENDITURE	10,950,340	12,045,374	13,249,911
		KShs.	1,600,000	1,760,000	1,936,000
	<b>2210700 Training Expenses</b>				
	2210701 Travel Allowance		1,600,000	1,760,000	1,936,000
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>		393,114,132	432,425,545	475,668,100
	2630201 Capital Grants to Semi-Autonomous Government Agencies		393,114,132	432,425,545	475,668,100
	<b>3110500 Construction and Civil Works</b>		56,390,536	62,029,590	68,232,549
	3110504 Other Infrastructure and Civil Works		56,390,536	62,029,590	68,232,549
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>		2,098,672	2,308,539	2,539,393
	3111103 Purchase of Agricultural Machinery and Equipment		2,098,672	2,308,539	2,539,393
	<b>3111500 Rehabilitation of Civil Works</b>		10,350,000	11,385,000	12,523,500
4713000200 Agriculture	3111504 Other Infrastructure and Civil Works		10,350,000	11,385,000	12,523,500
4713000301 Livestock and Veterinary Services		Gross Expenditure..... KShs.	463,553,340	509,908,674	560,899,542
		NET EXPENDITURE KShs.	463,553,340	509,908,674	560,899,542
		NET EXPENDITURE KShs.	463,553,340	509,908,674	560,899,542
	<b>2211000 Specialised Materials and Supplies</b>		37,534,483	41,287,931	45,416,724
4713000300 Livestock and Veterinary Services	2211003 Veterinarian Supplies and Materials		37,534,483	41,287,931	45,416,724
4713000401 Fisheries		Gross Expenditure..... KShs.	37,534,483	41,287,931	45,416,724
		NET EXPENDITURE KShs.	37,534,483	41,287,931	45,416,724
		NET EXPENDITURE KShs.	37,534,483	41,287,931	45,416,724
	<b>3110500 Construction and Civil Works</b>		3,000,000	3,300,000	3,630,000
4713000400 Fisheries	3110504 Other Infrastructure and Civil Works		3,000,000	3,300,000	3,630,000
4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES		Gross Expenditure..... KShs.	3,000,000	3,300,000	3,630,000
4714000201 Basic Education(ECDE)		NET EXPENDITURE KShs.	3,000,000	3,300,000	3,630,000
		NET EXPENDITURE KShs.	3,000,000	3,300,000	3,630,000
		NET EXPENDITURE KShs.	504,087,823	554,496,605	609,946,266
	<b>3110200 Construction of Building</b>		127,353,623	140,088,985	154,097,884

	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		127,353,623	140,088,985	154,097,884
	<b>3110300 Refurbishment of Buildings</b>		15,000,000	16,500,000	18,150,000
	3110302 Refurbishment of Non-Residential Buildings		15,000,000	16,500,000	18,150,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>		15,000,000	16,500,000	18,150,000
	3111109 Purchase of Educational Aids and Related Equipment		15,000,000	16,500,000	18,150,000
<b>4714000200 Basic Education(ECDE)</b>		<b>Gross Expenditure..... KShs.</b>	<b>157,353,623</b>	<b>173,088,985</b>	<b>190,397,884</b>
<b>4714000501 Social Services</b>		<b>NET EXPENDITURE KShs.</b>	<b>157,353,623</b>	<b>173,088,985</b>	<b>190,397,884</b>
		<b>NET EXPENDITURE KShs.</b>	<b>157,353,623</b>	<b>173,088,985</b>	<b>190,397,884</b>
	<b>3110200 Construction of Building</b>				
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		5,095,969	5,605,566	6,166,122
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>		8,000,000	8,800,000	9,680,000
<b>4714000500 Social Services</b>	3111109 Purchase of Educational Aids and Related Equipment		8,000,000	8,800,000	9,680,000
<b>4714000601 Youth Affairs</b>		<b>Gross Expenditure..... KShs.</b>	<b>13,095,969</b>	<b>14,405,566</b>	<b>15,846,122</b>
		<b>KShs. NET EXPENDITURE</b>	<b>13,095,969</b>	<b>14,405,566</b>	<b>15,846,122</b>
		<b>KShs.</b>	<b>13,095,969</b>	<b>14,405,566</b>	<b>15,846,122</b>
		<b>NET EXPENDITURE KShs.</b>	<b>13,095,969</b>	<b>14,405,566</b>	<b>15,846,122</b>
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>		22,000,000	24,200,000	26,620,000
	2630203 Capital Grants to Other levels of government		22,000,000	24,200,000	26,620,000
	<b>3110200 Construction of Building</b>		17,000,000	18,700,000	20,570,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		17,000,000	18,700,000	20,570,000
	<b>3110500 Construction and Civil Works</b>		4,366,170	4,802,787	5,283,066
<b>4714000600 Youth Affairs</b>	3110504 Other Infrastructure and Civil Works		4,366,170	4,802,787	5,283,066
<b>4714000000 EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES</b>		<b>Gross Expenditure..... KShs.</b>	<b>43,366,170</b>	<b>47,702,787</b>	<b>52,473,066</b>
<b>4715000101 Curative</b>		<b>NET EXPENDITURE KShs.</b>	<b>43,366,170</b>	<b>47,702,787</b>	<b>52,473,066</b>
		<b>NET EXPENDITURE KShs.</b>	<b>43,366,170</b>	<b>47,702,787</b>	<b>52,473,066</b>
		<b>NET EXPENDITURE KShs.</b>	<b>213,815,762</b>	<b>235,197,338</b>	<b>258,717,072</b>
	<b>3110500 Construction and Civil Works</b>		181,172,134	199,289,347	219,218,282
	3110504 Other Infrastructure and Civil Works		181,172,134	199,289,347	219,218,282
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>		89,000,000	97,900,000	107,690,000
<b>4715000100 Curative</b>	3111101 Purchase of Medical and Dental Equipment		89,000,000	97,900,000	107,690,000

4715000201 Preventive		Gross Expenditure.....	270,172,134	297,189,347	326,908,282
		KShs. NET EXPENDITURE	270,172,134	297,189,347	326,908,282
		KShs.	270,172,134	297,189,347	326,908,282
		NET EXPENDITURE KShs.	45,948,789	50,543,668	55,598,035
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>				
	2630201 Capital Grants to Semi-Autonomous Government Agencies		45,948,789	50,543,668	55,598,035
	<b>3110500 Construction and Civil Works</b>				
			91,852,897	101,038,187	111,142,005
4715000200 Preventive	3110504 Other Infrastructure and Civil Works		91,852,897	101,038,187	111,142,005
4715000000 HEALTH SERVICES		Gross Expenditure..... KShs.	137,801,686	151,581,855	166,740,040
4716000201 Trade		NET EXPENDITURE KShs.	137,801,686	151,581,855	166,740,040
		NET EXPENDITURE KShs.	137,801,686	151,581,855	166,740,040
		NET EXPENDITURE KShs.	407,973,820	448,771,202	493,648,322
	<b>3110500 Construction and Civil Works</b>				
			32,621,311	35,883,442	39,471,786
4716000200 Trade	3110504 Other Infrastructure and Civil Works		32,621,311	35,883,442	39,471,786
4716000401 Co-operatives		Gross Expenditure..... KShs.	32,621,311	35,883,442	39,471,786
		NET EXPENDITURE KShs.	32,621,311	35,883,442	39,471,786
		NET EXPENDITURE KShs.	32,621,311	35,883,442	39,471,786
	<b>2640500 Other Capital Grants and Transfers</b>				
			25,147,468	27,662,215	30,428,436
4716000400 Co-operatives	2640503 Other Capital Grants and Transfers		25,147,468	27,662,215	30,428,436
		Gross Expenditure.....	25,147,468	27,662,215	30,428,436
		KShs. NET EXPENDITURE	25,147,468	27,662,215	30,428,436
		KShs.	25,147,468	27,662,215	30,428,436
		NET EXPENDITURE KShs.			
4716000501 Tourism	<b>3110300 Refurbishment of Buildings</b>		7,000,000	7,700,000	8,470,000
4716000500 Tourism	3110302 Refurbishment of Non-Residential Buildings		7,000,000	7,700,000	8,470,000
4716000000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE & COOPERATIVE MANAGEMENT		Gross Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
4717000201 Roads		NET EXPENDITURE KShs.	7,000,000	7,700,000	8,470,000
		NET EXPENDITURE	64,768,779	71,245,657	78,370,222
		KShs. NET EXPENDITURE	429,229,673	472,152,640	519,367,904
		KShs.			
	<b>3110400 Construction of Roads</b>				
	3110402 Access Roads		429,229,673	472,152,640	519,367,904
	<b>3110500 Construction and Civil Works</b>				
			62,610,067	68,871,074	75,758,181
4717000200 Roads	3110504 Other Infrastructure and Civil Works		62,610,067	68,871,074	75,758,181
4717000301 Public Works		Gross Expenditure..... KShs.	491,839,740	541,023,714	595,126,085
		NET EXPENDITURE KShs.	491,839,740	541,023,714	595,126,085
		NET EXPENDITURE KShs.	491,839,740	541,023,714	595,126,085
			19,000,000	20,900,000	22,990,000
	<b>3110200 Construction of Building</b>				
4717000300 Public Works	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		19,000,000	20,900,000	22,990,000
4717000000 PUBLIC WORKS,ROADS,TRANSPORT and ICT		Gross Expenditure.....	19,000,000	20,900,000	22,990,000
		KShs. NET EXPENDITURE	19,000,000	20,900,000	22,990,000
			19,000,000	20,900,000	22,990,000

4718000201 Water		KShs.	<b>510,839,740</b>	<b>561,923,714</b>	<b>618,116,085</b>
		NET EXPENDITURE KShs.	11,320,000	12,452,000	13,697,200
		NET EXPENDITURE KShs.			
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>				
	2630201 Capital Grants to Semi-Autonomous Government Agencies		11,320,000	12,452,000	13,697,200
	<b>3110500 Construction and Civil Works</b>		276,482,128	304,130,341	334,543,375
4718000200 Water	3110502 Water Supplies and Sewerage		276,482,128	304,130,341	334,543,375
4718000401 Natural Resources and Environment		Gross Expenditure..... KShs.	<b>287,802,128</b>	<b>316,582,341</b>	<b>348,240,575</b>
		NET EXPENDITURE KShs.	<b>287,802,128</b>	<b>316,582,341</b>	<b>348,240,575</b>
		NET EXPENDITURE KShs.	<b>287,802,128</b>	<b>316,582,341</b>	<b>348,240,575</b>
	<b>3110500 Construction and Civil Works</b>		9,085,988	9,994,587	10,994,045
	3110504 Other Infrastructure and Civil Works		9,085,988	9,994,587	10,994,045
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>		3,000,000	3,300,000	3,630,000
4718000400 Natural Resources and Environment	3110705 Purchase of Trucks and Trailers		3,000,000	3,300,000	3,630,000
4718000000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT		Gross Expenditure..... KShs.	<b>12,085,988</b>	<b>13,294,587</b>	<b>14,624,045</b>
4719000101 Administration		KShs. NET EXPENDITURE	<b>12,085,988</b>	<b>13,294,587</b>	<b>14,624,045</b>
		KShs.	<b>299,888,116</b>	<b>329,876,928</b>	<b>362,864,620</b>
		NET EXPENDITURE KShs.	10,000,000	11,000,000	12,100,000
		NET EXPENDITURE KShs.			
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>				
4719000100 Administration	2630201 Capital Grants to Semi-Autonomous Government Agencies		10,000,000	11,000,000	12,100,000
4719000201 Lands		Gross Expenditure..... KShs.	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
		NET EXPENDITURE KShs.	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
		NET EXPENDITURE KShs.	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
	<b>2211300 Other Operating Expenses</b>		10,000,000	11,000,000	12,100,000
	2211311 Contracted Technical Services		10,000,000	11,000,000	12,100,000
	<b>3130100 Acquisition of Land</b>		17,896,545	19,686,200	21,654,819
	3130101 Acquisition of Land		17,896,545	19,686,200	21,654,819
		Gross Expenditure..... KShs.	<b>27,896,545</b>	<b>30,686,200</b>	<b>33,754,819</b>
		NET EXPENDITURE KShs.	<b>27,896,545</b>	<b>30,686,200</b>	<b>33,754,819</b>
<b>HEAD</b>	<b>TITLE</b>		<b>Estimates 2022/2023</b>	<b>Projected Estimates</b>	
				<b>2023/2024</b>	<b>2024/2025</b>
				<b>ProjectionYr1</b>	<b>ProjectionYr2</b>
4719000200 Lands		NET EXPENDITURE KShs.	<b>27,896,545</b>	<b>30,686,200</b>	<b>33,754,819</b>
4719000301 Housing	<b>2211300 Other Operating Expenses</b>		10,000,000	11,000,000	12,100,000
	2211309 Management Fees		10,000,000	11,000,000	12,100,000
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>		23,000,000	25,300,000	27,830,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies		23,000,000	25,300,000	27,830,000

	<b>3110300 Refurbishment of Buildings</b>		36,697,948	40,367,743	44,404,517
	3110301 Refurbishment of Residential Buildings		29,097,948	32,007,743	35,208,517
4719000300 Housing	3110302 Refurbishment of Non-Residential Buildings		7,600,000	8,360,000	9,196,000
4719000000 LANDS HOUSING AND PHYSICAL PLANNING	<b>Gross Expenditure.....</b>	<b>KShs.</b>	<b>69,697,948</b>	<b>76,667,743</b>	<b>84,334,517</b>
4720000101 Administration	<b>NET EXPENDITURE</b>	<b>KShs.</b>	<b>69,697,948</b>	<b>76,667,743</b>	<b>84,334,517</b>
	<b>NET EXPENDITURE</b>	<b>KShs.</b>	<b>107,594,493</b>	<b>118,353,943</b>	<b>130,189,336</b>
	<b>NET EXPENDITURE</b>	<b>KShs.</b>	<b>9,500,000</b>	<b>10,450,000</b>	<b>11,495,000</b>
	<b>2211300 Other Operating Expenses</b>				
	2211310 Contracted Professional Services		9,500,000	10,450,000	11,495,000
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>				
4720000100 Administration	2630203 Capital Grants to Other levels of government		102,491,953	112,741,148	124,015,263
4720000201 Fiscal Planning	<b>Gross Expenditure.....</b>	<b>KShs.</b>	<b>111,991,953</b>	<b>123,191,148</b>	<b>135,510,263</b>
	<b>NET EXPENDITURE</b>	<b>KShs.</b>	<b>111,991,953</b>	<b>123,191,148</b>	<b>135,510,263</b>
	<b>NET EXPENDITURE</b>	<b>KShs.</b>	<b>17,640,250</b>	<b>19,404,275</b>	<b>21,344,703</b>
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>				
	2210303 Daily Subsistence Allowance		17,640,250	19,404,275	21,344,703
	<b>3110300 Refurbishment of Buildings</b>				
	3110302 Refurbishment of Non-Residential Buildings		3,000,000	3,300,000	3,630,000
	<b>3111500 Rehabilitation of Civil Works</b>				
4720000200 Fiscal Planning	3111504 Other Infrastructure and Civil Works		33,721,382	37,093,520	40,802,872
4720000000 FINANCE AND ECONOMIC PLANNING	<b>Gross Expenditure.....</b>	<b>KShs.</b>	<b>54,361,632</b>	<b>59,797,795</b>	<b>65,777,575</b>
4722000100 Headquarters	<b>NET EXPENDITURE</b>	<b>KShs.</b>	<b>54,361,632</b>	<b>59,797,795</b>	<b>65,777,575</b>
	<b>NET EXPENDITURE</b>	<b>KShs.</b>	<b>166,353,585</b>	<b>182,988,943</b>	<b>201,287,838</b>
	<b>NET EXPENDITURE</b>	<b>KShs.</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
	<b>3110500 Construction and Civil Works</b>				
	3110504 Other Infrastructure and Civil Works		30,000,000	33,000,000	36,300,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>				
4722000100 ICT	3111111 Purchase of ICT networking and Communications Equipment		40,295,727	44,325,300	48,757,830
4722000000 ICT	<b>Gross Expenditure.....</b>	<b>KShs.</b>	<b>70,295,727</b>	<b>77,325,300</b>	<b>85,057,830</b>
	<b>NET EXPENDITURE</b>	<b>KShs.</b>	<b>70,295,727</b>	<b>77,325,300</b>	<b>85,057,830</b>
	<b>NET EXPENDITURE</b>	<b>KShs.</b>	<b>70,295,727</b>	<b>77,325,300</b>	<b>85,057,830</b>
	<b>NET EXPENDITURE</b>	<b>KShs.</b>	<b>2,361,739,079</b>	<b>2,597,912,987</b>	<b>2,857,704,284</b>
	<b>NET EXPENDITURE</b>	<b>KShs.</b>			
	<b>TOTAL NET EXPENDITURE FOR VOTE 4710000000 KERICHO COUNTY</b>	<b>KShs.</b>			



