



**REPUBLIC OF KENYA**

**COUNTY GOVERNMENT OF KERICHO**

**2023/2024  
PROGRAMME BASED BUDGET**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE 2024**

**JULY 2023**

[1]

## **FORWARD**

The 2023/2024 Budget Estimates have been Prepared based on the approved County Fiscal Strategy Paper 2023 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 2023/2024 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 2023/24 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 matters has been adhered to.

Resource allocation in fiscal year 2023/24 has been directed at programs that will contribute to the strategic objective firmed up in the County Fiscal Strategy Paper 2023, including development of infrastructure, promotion of health care and promotion of value addition in agriculture, Industrialisation and equitable economic and social development.

Hon. Leonard Ng'etich

**CECM Finance and Economic Planning and Head of County Treasury.**

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# **BUDGET 2023/2024**

## **INTRODUCTION**

Pursuant to Section 12 of the second schedule of the Public Finance Management Act 2012 the County has prepared the Programme Based Budget Estimates for the fiscal year 2023/24. Programme Based Budgeting aims to achieve two principal goals namely:

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

## **Budget Outlook**

The 2023/24 budget has been prepared in compliance constitution and PFM Act 2012. The content has been informed by the County Fiscal Strategy Paper (CFSP 2023) and the Third County Integrated Development Plan (CIDP) 2023-2028 as approved by the County Assembly.

Resource allocation in fiscal year 2023/24 has been directed at programs that will contribute to strategic objectives including development of infrastructure, promotion of health care services to residents and communities around Kericho County, promotion of value addition in agriculture and trade, environmental management, Industrialisation and equitable economic and social development.

## **Budget Estimates FY 2023/24**

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

### **1.Revenues**

The total revenue estimates for fiscal year 2023/24 is Kshs. 8,905,632,508 comprising of Kshs. 1,273,421,600 from own source revenue, Kshs. 6,703,129,925 from National Government as Equitable Share transfers, Donor Funds include DANIDA Funds at Kshs. 9,817,500, Kenya Devolution Support Project at Kshs. 75,235,660, Climate Smart Agriculture Project at Kshs. 90,000,000, Agricultural Sector development support Fund (ASDSP II) at Kshs. 1,027,779, National Agricultural Value Chain Devt Project (NAVCDP) at Kshs 250,000,000 and Climate Change Institutional Support Kshs. 11,000,000. Conditional grants include Aggregated Industrial Park NG at Kshs 100,000,000.

### **2.Expenditure**

The expenditure on projected revenue is as follows.

#### **a) Recurrent Expenditure Kshs 5,965,667,478**

Compensation of employees is projected at Kshs. 3,743,899,773 translating to 42% of total expenditure and 62% of total recurrent expenditure, other current expenditure including operation and maintenance amounts to Kshs.2.222 billion.

#### **b) Development Expenditure Kshs 2,939,965,031**

The total allocation for Development Expenditure translated to 33% 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 2023/24	BUDGET ESTIMATES 23/24
<b>SOURCES OF REVENUE</b>	
<b>Revenue Description</b>	
1.CRA Equitable share	6,703,129,925
2.Local Collections	530,071,600
3.Facility Improvement Fund and NHIF Rebates	743,350,000
<b>4.CONDITIONAL GRANTS</b>	
4E Aggregated Industrial Park NG	100,000,000
<b>5. DONOR FUNDS</b>	
5A. DANIDA FUND (50% of 15.3M)	9,817,500
5B. Agricultural Sector development support Fund (ASDSP II)	1,027,779
5D. Kenya Devolution Support Project (world bank)	75,235,660
5E. Climate Smart Agriculture Project (world bank)	90,000,000
5J. IDA National Agricultural Value Chain Devt Project (NAVCDP)	250,000,000
5L. FLOCCA Grants to support climate change CCIs	11,000,000
<b>6. OTHER FUNDS</b>	
6A. Unspent Funds	392,000,044
<b>Gross Total</b>	<b>8,905,632,508</b>

### GLOBAL BUDGET – DEVELOPMENT & RECURRENT

#### Summary of Expenditure by Vote and Category 2023/2024 (KShs)

CONSOLIDATED SUMMARY 2023/2024					
	Line Ministries/Departments	RECURRENT	DEVELOPMENT	TOTAL	%
1	County Assembly Services	882,798,755	77,992,439	960,791,194	11%
2	Public Service & Administration	441,870,257	28,241,257	470,111,514	5%
3	Office of the Governor & Deputy governor	137,051,145	-	137,051,145	2%
4	County Public Service Board	71,312,544	-	71,312,544	1%
5	Finance & Economic Planning	273,200,154	438,476,205	711,676,359	8%
6	Health Services	2,752,465,777	283,789,982	3,036,255,759	34%
7	Agriculture, Livestock & Cooperative Development	172,779,671	518,521,779	691,301,450	8%
8	Education, Libraries, Culture & Social Services	768,979,234	173,608,807	942,588,041	11%
9	Public Works, Roads & Transport	98,319,101	590,441,016	688,760,118	8%
10	Trade, Industrialization, Innovation, Tourism & Wildlife	64,123,265	228,202,942	292,326,207	3%
11	Water, Energy, Natural Resources & Environment	158,437,690	282,005,274	440,442,964	5%
12	Land, Housing & Physical Planning	90,493,280	67,022,942	157,516,222	2%
13	Information Communication Youth Affairs, Sports & E-Government	53,836,604	43,662,387	97,498,991	1%



Strategic Intervention Phase 1	~	108,000,000	108,000,000	1%
Strategic Intervention Phase 2	~	100,000,000	100,000,000	1%
<b>TOTAL EXPENDITURE</b>	<b>5,965,667,478</b>	<b>2,939,965,031</b>	<b>8,905,632,508</b>	<b>100%</b>

## **PUBLIC SERVICE MANAGEMENT**

### **INTRODUCTION**

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

### **PART A: Vision**

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

### **PART B: Mission**

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

### **Mandate**

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

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

During the financial year 2023/2024 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 2023/2024 – 2025/2026**

**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 2023/24	Target 2024/25	Target 2025/26
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 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	a) By 31st Dec 2025 (60%)  b) By 31st Mar 2026  c) By 31st Mar2026
	PSM	a) public participation and community programmes forums. b) Implementation of Public Participation Act c) Facilitation & coordination of citizen participation	a) Number of public participations and community programmes forums held. b) Number of stakeholders involved in community-based programmes.	a) At the beginning of each quarter 2023/24.  b) 100%	a) At the beginning of each quarter 2024/25.  b) 100%	a) At the beginning of each quarter 2025/26.  b) 100%

## **OFFICE OF THE GOVERNOR**

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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

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

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

During the Financial Year 2022/2023 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, and an 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.

**PART D: Programme Objectives**

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

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

**Programme:** P.1 Coordination

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

**Sub Programme:**

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
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	
			2023/2024	2024/2025	2025/2026
Office of the Governor	<ul style="list-style-type: none"> <li>• No. of Executive decision made &amp; implemented</li> <li>• No. of MOUs signed, Legal decisions made</li> </ul>	Efficient & Effective Service delivery	80	85	88
			50	65	70

## **COUNTY PUBLIC SERVICE BOARD**

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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

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

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

<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, enact and implement policies that provide efficient services to departments, organizations and members of the public

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

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

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

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

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Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Public Service Board	Appoint officers to various cadres as requested by the county departments.	Adequate staffing hence efficiency in service delivery	Continuous	Continuous	Continuous
	Approval of Revised schemes of Services.	Number of revised schemes approved	Continuous	Continuous	Continuous

## **FINANCE AND ECONOMIC PLANNING**

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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



**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	2023/2024	2024/2025	2025/2026
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,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 -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 -June 30 <sup>th</sup> , 2025	<input type="checkbox"/> 30 <sup>th</sup> Aug 2025 <input type="checkbox"/> 30 <sup>th</sup> Sept 2025 <input type="checkbox"/> 28 <sup>th</sup> Feb 2026 <input type="checkbox"/> 7 <sup>th</sup> March 2026 <input type="checkbox"/> 30 <sup>th</sup> April -June 30 <sup>th</sup> , 2026

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



Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
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	2023/2024	2024/2025	2025/2026
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 2023	1 <sup>st</sup> July 2024	1 <sup>st</sup> July 2025
	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 Quarterly Annually  31 <sup>st</sup> Dec 2023  <input type="checkbox"/> 12	<input type="checkbox"/> Monthly Quarterly Annually  <input type="checkbox"/> 31 <sup>st</sup> Dec 2024  <input type="checkbox"/> 12	<input type="checkbox"/> Monthly Quarterly Annually  <input type="checkbox"/> 31 <sup>st</sup> Dec 2025  <input type="checkbox"/> 12
In Charge of Treasury Accounting Unit	Pension claims processed,	Number of days taken to process pension claims, percentage of	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

	contributory pensions scheme implemented	civil servants under contributory scheme.			
	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 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	<input type="checkbox"/> 1 <sup>st</sup> July 2025 <input type="checkbox"/> 30 <sup>th</sup> Sept 2025 <input type="checkbox"/> By 30 <sup>th</sup> Nov 2025
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	2023/2024	2024/2025	2025/2026
Procurement Unit	Regulatory framework governing public procurement reviewed; Preparation Annual Procurement	Reviewed framework. Annual Procurement Plans	1 <sup>st</sup> July 2023	1 <sup>st</sup> July 2024	1 <sup>st</sup> July 2025

**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	2023/2024	2024/2025	2025/2026
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"/> Monthly & quarterly Revenue reports	<input type="checkbox"/> Quarterly  <input type="checkbox"/> Monthly	<input type="checkbox"/> Quarterly  <input type="checkbox"/> Monthly	<input type="checkbox"/> Quarterly  <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,2023  150  5  <input type="checkbox"/> Kericho town bus park 20% debt	<input type="checkbox"/> 30 <sup>th</sup> June,2024  100  6  <input type="checkbox"/> All street parks. 30% debt	<input type="checkbox"/> 30 <sup>th</sup> June,2025  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 2023	30 <sup>th</sup> Sept 2024	30 <sup>th</sup> Sept 2025
	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 2023  <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 <sup>st</sup> Dec 2024  <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 <sup>st</sup> Dec 2025  <input type="checkbox"/> Continuous
	Implementation of the PFM Act 2012 in relation to Emergency Fund, Public Private Partnerships Policies, Budget	Emergency Fund Policy in place	<input type="checkbox"/> 30 <sup>th</sup> Sept 2023	<input type="checkbox"/> 30 <sup>th</sup> Sept 2024	<input type="checkbox"/> 30 <sup>th</sup> Sept 2025

	& Economic Forum;				
	Legislative and regulatory frameworks governing financial sector reviewed;	Legislative and Regulatory Framework.	1 <sup>st</sup> July 2023	1 <sup>st</sup> July 2024	1 <sup>st</sup> July 2025
	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, gynecology, ophthalmology, medicine, pediatrics, ENT)
- Nursing services
- Nutrition services
- Diagnostic services
- Pharmacy services
- Ambulance services
- Mortuary services
- Mental health where drug abuse is covered.
- Physiotherapy
- Occupational therapy
- Orthopedic therapy
- Plaster therapy

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

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

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

- Funding from the County Government.

- FIF (Facility Improvement Funds - these are revenues that are collected by level IV hospitals through user fees. (Curative health)
- 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 has been factored in the development budget include general medical equipment, theatre equipment, nursing equipment, laboratory equipment, medical furniture, and dental equipment. These will also cover for newly opened and expanded level II and III facilities.

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

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

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

**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	
			2023/2024	2024/2025	2025/2026
Kericho & Kapkatet Hospitals	Specialized health care services	No of patients treated at the referral unit	2500	3000	3500

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

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
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	
			2023/2024	2024/2025	2025/2026
Department of Health services.	Dewormed children.	% of school age children dewormed.	70%	75%	80%
	Good Hygiene practices.	% of households with latrines.	80%	85%	90%
	Immunization and vaccination.	% of fully immunized children.	70%	80%	95%
	Nutritional supplements.	No of Households covered.	100,000	120,000	150,000
	Advocacy and awareness creation on HIV and AIDs	Awareness status of community members	60%	70%	80%

**Programme:** P.2 Preventive & Promotive Health Services  
**Outcome:** Reduced incidence of preventative diseases  
**Sub Programme:** SP. 2.2 Non communicable Disease Prevention & Control

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
Department of Health services.	Access to Health care.	% of population living within 5km of a facility.	80%	85%	90%
	Maternal Health.	% of deliveries conducted by skilled attendants.	70%	80%	90%
	Malaria Control.	Malaria inpatient case Management.	10	10	10
	HIV/AIDs Control.	% of eligible HIV clients on ARVs.	95%	97%	100%
	T.B Control.	% of T.B patients completing treatment.	89%	90%	91%
	Advocacy and Awareness	Current awareness status of community members	40%	50%	60%

## **AGRICULTURE, LIVESTOCK AND CO-OPERATIVE DEVELOPMENT**

### **PART A: Vision**

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

### **PART B: Mission**

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



## **MANDATE**

The Department of Agriculture, Livestock and Co-operative Development is structured into four broad mandate areas in order to enable the fulfillment of her vision. These areas include (a) agriculture, responsible for promoting food and nutritional security through sustainable land-use practices and commercial-oriented crop production; (ii) livestock production, concerned with promoting improved productivity of livestock enterprises and facilitating increased access to markets for livestock and livestock products, (iii) veterinary services, aimed at facilitating sustainable control and management of livestock pests and diseases, and to promote access to superior livestock breeds; and (iv) fisheries promotion, responsible for facilitating widespread adoption of fish farming enterprises for food and income generation among rural communities.

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

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

The sub-sectors also provide raw materials such as crop produce and livestock-based products for both the on-farm cottage and formal industries within and outside the county. Fish farming is an emerging economic activity in the county. It provides an alternative source of protein and employs several youths.

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

and livestock value addition critical for competitiveness of the county's products both at national and international markets.

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

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

- Promotion of Food Security and Enhancement of Food/horticulture crops project
- Smallholder Irrigation Development Project (SIDP)
- Industrial Crops Development Programme
- Livestock Breeding Programme
- Livestock Pests and Diseases Control Programme
- Livestock Feeds and Products Processing Project
- Fish Farming and Utilization Project
- Agricultural Mechanization & Technology Development Programme
- Soim 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 1: Policy, Strategy and Management of Agriculture Sector	To improve coordination of operations in Agriculture, Livestock and Fisheries Sector.
P 2: Crop Development and Management	To increase crop production and productivity, commercialization and competitiveness of crop-based products
P 3: Livestock Resource Management and Development	To increase Livestock production and productivity through improved nutrition, breed improvement and disease management.
P 4: Fisheries Development	To increase fish production and productivity.
P. 5 Cooperative development and management	<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>

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

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

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

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

Delivery unit	Key output	Key performance indicators	2023/2024	2024/2025	2025/2026
Office of the CEC/ CO	Improved coordination of agriculture sector operations	Policies formulated, Projects formulated, Policies & projects implemented, monitored and evaluated.	80%	90%	95%

**PROGRAMME:** 0105004710 P 2: Crop Development and Management

**OUTCOME:** Improved crop production and productivity

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

Delivery unit	Key output	Key performance indicators	2023/2024	2024/2025	2025/2026
Director of Agriculture	Increased crop yields	Crop yields Value of crop yields	80%	90%	95%

**PROGRAMME:** 0105004710 P 3: Crop Development and Management

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

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

Delivery unit	Key output	Key performance indicators	2023/2024	2024/2025	2025/2026
County Director of Agriculture	Increased crop yields	Crop yields Value of crop yields	80%	90%	95%

**PROGRAMME:** 0106004710 P 4: Livestock Resource Management and Development

**OUTCOME** Improved livestock production and productivity

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

Delivery unit	Key output	Key performance indicators	2023/2024	2024/2025	2025/2026
Head of Veterinary services	Improved livestock health	Livestock disease incidence and Livestock population	80%	90%	95%

**PROGRAMME:** 0106004710 P 5: Livestock Resource Management and Development

**OUTCOME:** Increased livestock production and productivity

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

Delivery unit	Key output	Key performance indicators	2023/2024	2024/2025	2025/2026
Head of Livestock production	Increased livestock yields	Livestock yields, Value of livestock yields	80%	90%	95%

**PROGRAMME:** P 6: Fisheries Development

**OUTCOME:** Improved fish production and productivity

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

Delivery unit	Key output	Key performance indicators	2023/2024	2024/2025	2025/2026
Head of Fisheries	Increased fish yields	Fish yield, Value of fish produced	80%	90%	95%

**Programme:** P.7: Cooperative Development and Management

**Outcome:** Vibrant cooperative societies

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

Delivery units	Output/outcome	Indicator	Target	Projected Estimates
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			2023/2024	2024/2025	2025/2026
Cooperatives	Vibrant cooperative societies	No. of coffee bag stores constructed	3	4	5
		No. of office blocks constructed	2	2	2
		No. of coffee pulper houses constructed	2	2	2
		No. of value chain containers acquired	5	5	5
		No. of charcoal briquette houses completed	1	1	1
		No. of cooling plant houses	1	1	1
		No. of subsidized fertilizer stores constructed	1	1	1
		No. of masonry water storage tanks	1	1	1
		No. of drainage systems	1	1	1

## **EDUCATION, LIBRARIES, CULTURE & SOCIAL SERVICES**

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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

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

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

<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.

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

**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.

<b>Delivery unit</b>	<b>Key output</b>	<b>Key performance Indicators</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
Department of education and school management committees	General administration, policy & projects monitoring	No of policy established and legislation approved and adopted by the county assembly	1	1	1

		No of projects monitored and evaluated	1	1	1
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**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	2023/2024	2024/2025	2025/2026
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	2023/2024	2024/2025	2025/2026
Department of Cultural services	Cultural Centre	A construction of cultural	60%	80%	100%

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

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

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

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

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

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

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

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

**PART D: Programme Objectives**

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

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

**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	2023/2024	2024/2025	2025/2026
Department Of Roads, Public Works and Transport	-Public satisfaction	-Number of surveys done	1	1	1
	-Information education and communication material produced and disseminated	- Number of public Interactions done	2	2	2



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

**OUTCOME:** Improved accessibility of county roads

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

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Department of Roads and Public Works	Increased Security with ease of transport of Goods and Services	No. of streetlights maintained and operational	Countywide	Countywide	Countywide

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

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Department of Roads and Public Works	Maintained roads and bridges	No of km of Roads rehabilitated and passable.	250Km	280Km	300Km
		No km of Roads maintained.	300Km	350Km	400Km
		No of bridges maintained.	6	12	15
Department of Public Works, roads and Transport with consultant Firms	Connected roads across streams and rivers	No of linkages across streams & rivers Inventory Survey Repot	Targeted no. of Roads & Bridges to be Surveyed & designed	Targeted no. of Roads & Bridges to be Surveyed & designed	Targeted no. of Roads & Bridges to be Surveyed & designed

## **TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE**

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

- I. Trade and industrialization
  - Trade Development
  - Market development and management
  - Investment
  - Weights and measures

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## II. Tourism and wildlife

- Domestic Tourism promotion
- Wildlife affairs

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

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

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

### **PART A: Vision**

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

### **PART B: Mission**

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

### **Strategic goals**

The Sector works towards achievement of goals that are geared toward the promotion and development of trade, Industrialization, co-operatives, tourism

and wildlife as they are key to the economic growth of the County. The strategic goals for the sector are to:

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

### **Strategic Objectives**

The strategic objectives of the sector are to: -

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

### **Mandates**

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

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

<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>
Innovation	<ul style="list-style-type: none"> <li>▪ To promote youth innovation across the county</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 2023/2024 – 2025/2026**

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

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
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	
			2023/2024	2024/2025	2025/2026
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	
			2023/2024	2024/2025	2025/2026
Weights and Measures	Competitive and fair business environment	No. Weighing and measuring instruments verified	1000	1200	1300
		Amount of stamping fees collected	800,000	1,000,000	1,200,000

**Programme:** P.3 Tourism Development and marketing

**Outcome:** improved tourism business environment

**Sub Programme:** SP. 3.1 Tourism Development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
Tourism	Improved tourism business environment	Pieces of land acquired for tourism activities	1	2	3
		No. of exhibition halls constructed for tourism	1	2	2

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

**PART A: Vision**

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

**PART B: Mission**

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

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

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

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

## SECTOR PROGRAMES FOR FINANCIAL YEAR 2023/2024 -2025/2026

### PART D: Programme Objectives

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

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

<b>PROGRAM P1: Administration, Planning and Support Services</b>					
<b>OUTCOME(S):</b> Efficient service delivery by department to its Agencies					
<b>SUB-PROGRAM S.P. 1: General Administration and Support Services</b>					
Delivery Unit	Key Output	Key Performance Indicators	2023/2024	2024/2025	2025/2026
Department Of Water, Energy, Natural Resources and Environment	-Customer satisfaction Surveys	Survey reports	1 report	1 report	1 report
	-Information sharing and communication material produced	-Number of recommendations from survey done -Number of staff members sensitized	100 members of staff sensitized. 100	200 members of staff sensitized. 100	300 members of staff were sensitive. 100
	-Internet connectivity in all offices	-No of WIFI connections in our offices	-3NO offices	5NO Offices in the sub-county	10NO offices in the entire county
<b>PROGRAM: Natural Resources and Environment</b>					
<b>OUTCOME(S):</b> Sustainable clean environment achieved.					

SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	2023/2024	2024/2025	2025/2026
Development and management of solid waste management infrastructure	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees
Environmental conservation and management	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees
<b>PROGRAM:</b> water supply services <b>OUTCOME(S):</b> Households served with water.						
SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	2023/2024	2024/2025	2025/2026
Planning and design of water and sanitation infrastructure.	Planning and design section (Ministry of water)	-Surveyed profiles -B/Q produced	-Site Progress Inspection Reports Number of projects identified and implemented.	200kms of distribution network of pipelines	300KMs distribution network of pipelines	450KMs distribution network of pipelines
Construction of water and sanitation infrastructure	Tender committee	NO. of contracts awarded	-Site visit notes -design report -NO of completed projects	-200km of distribution network completed	-300km of distribution network completed	-450km of distribution network completed
Feasibility studies and project viability studies	Planning and design section (Ministry of water)	-Surveyed profiles -B/Q produced	-Site Progress Inspection reports  -Number of projects identified and implemented.	200kms of distribution network of pipelines	300KMs distribution network of pipelines	450KMs distribution network of pipelines
Construction of pipelines	Tender committee	NO of contracts awarded	-Site visit notes -Progress reports -NO of completion certificates issued	-200km of distribution network completed	-300km of distribution network completed	-450km of distribution network completed
Construction of tanks, pipelines weirs and other civil works	Chief Officer	-completed tanks, pipelines, weirs	-20,000 people have access to clean water	20,000 people with clean tap water	30,000 people with clean tap water	40,000 people with clean tap water

## LANDS, HOUSING AND PHYSICAL PLANNING

### PART A: Vision

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

### PART B: Mission

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

### PART D: Programme Objectives

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

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

### PART A: Vision

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

### PART B: Mission

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

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

Information Communication and Technology is key in terms of service delivery. ICT within the county is still weak and requires enhancement to ease



communication and improve service delivery. The department will oversee the contractual installation and management of the ERP system for revenue enhancement. Connectivity across the county is an area of concern for the department and other institutions such as youth polytechnics which is earmarked for connection. The development of ICT centres is important sources of information and employment for the youth.

**PART D: Programme Objectives**

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

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

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

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

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

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

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

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

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

**PROGRAMME:** 090200 P 2 Sports

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

**SUB PROGRAMME:** 090202 S.P. 3.1 Youth Development

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Department of Sports	Cultural Centre and Youth talent Centre (Athletics, Music, Football)	A construction of youth talent center building	60%	80%	100%

**PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0101014710 SP1 General Administration and Planning	85,701,923	93,272,497	100,980,167
0102014710 SP1 Housing Development	9,243,184	9,787,618	10,404,240
0103014710 SP1 Development Planning and Land Reforms	56,418,672	60,744,347	65,467,576
0103024710 SP2 Land Use Planning	6,152,443	6,529,648	6,941,016
0104014710 SP1 Development of Agricultural Policy, Legal & Regulatory framework.	53,301,163	56,451,546	60,007,993
0105014710 SP1 Agriculture Extension Services	555,732,059	609,098,428	667,692,918
0106014710 SP1 Livestock Disease Management and Control.	23,208,246	25,452,871	27,918,596
0106024710 SP2 Livestock Production and Extension Services	51,654,981	54,894,950	58,353,333
0107014710 SP1 Management and Development of Capture Fisheries	7,405,001	7,880,178	8,396,979
0201014710 SP1 General Administration Planning and Support Services	81,712,785	86,429,027	91,874,054
0202014710 SP1 Rehabilitation of Road	590,841,016	649,755,118	714,598,541
0202024710 SP2 Maintenance of Roads and Bridges/Periodic Maintenance	16,206,317	17,591,633	18,822,006
0203014710 SP1 News and Information Services	53,836,604	57,077,319	60,673,191
0203024710 SP2 ICT and BPO development services	40,262,387	44,288,626	48,717,488
0301014710 SP1 Fair trade Practices and Consumer Protection (weight & measures)	43,823,832	47,416,423	51,348,019

0301034710 SP3 Administrative and Support Services.	237,619,414	259,907,591	284,421,772
0303014710 SP1 Local Tourism Development.	10,882,961	11,744,278	12,687,668
0401014710 SP1 Administration and Planning	1,723,741,242	1,828,732,820	1,949,728,132
0402034710 SP3 Preventive Medicine and Promotive Health	1,312,514,517	1,398,915,536	1,492,812,318
0501014710 SP1 Policy Development and Administration	559,596,382	595,156,546	632,983,619
0502014710 SP1 Early Childhood Development Education	305,956,122	336,199,234	369,449,033
0503014710 SP1 Social Welfare Services/Social Infrastructure Development	20,035,537	21,889,091	23,920,500
0504014710 SP1 Youth development (YP) Training	60,400,000	66,440,000	73,084,000
0701014710 SP1 Legislative Development	37,411,467	41,152,614	45,277,795
0701024710 SP2 Compliance and Oversight	389,904,302	427,949,013	469,678,613
0702014710 SP1 Administration and Field Services	524,187,789	577,039,969	613,439,870
0703014710 SP1 Establishment, Appointment, Discipline and Board Management.	80,600,180	85,725,561	91,638,591
0703024710 SP2 General Administration, Planning and Support Services	322,878,869	343,399,887	366,177,458
0703034710 SP3 Human Resource Development	147,232,645	156,376,995	166,089,561
0704014710 SP1 County Coordination Services	137,051,145	145,253,089	154,821,216
0706014710 SP1 Administration Services.	314,872,189	337,763,289	362,450,418
0706024710 SP2 Monitoring Budget Implementation and Reporting	35,067,629	37,314,992	39,925,491
0707014710 SP1 Budget Formulation co-ordination and management	561,760,903	617,616,992	679,048,651
0708014710 SP1 County Audit	7,975,639	8,524,421	9,183,559
1001014710 SP1 Planning Coordination Policy and Administrative Services	207,217,462	248,090,967	247,317,462
1002014710 SP1 Rural Water Supply	233,225,502	255,829,790	280,854,681
<b>Total Expenditure for Vote 4710000000 KERICHO COUNTY</b>	<b>8,905,632,509</b>	<b>9,627,692,904</b>	<b>10,357,186,525</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
<b>4711000000 COUNTY ASSEMBLY</b>	<b>Total</b>	<b>882,798,755</b>	<b>77,992,439</b>	<b>960,791,194</b>
	0701004710 P1 Implementation of Constitution	427,315,769	-	427,315,769
	0702004710 P2 Administration and Field Services	446,195,350	77,992,439	524,187,789
	0703004710 P3 Administration of Human Resources and Public Service	9,287,636	-	9,287,636
<b>4712000000 PUBLIC SERVICE MANAGEMENT</b>	<b>Total</b>	<b>441,870,257</b>	<b>28,241,257</b>	<b>470,111,514</b>
	0703004710 P3 Administration of Human Resources and Public Service	441,870,257	28,241,257	470,111,514
<b>4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES</b>	<b>Total</b>	<b>172,779,671</b>	<b>518,521,779</b>	<b>691,301,450</b>
	0104004710 P4 Policy, Strategy and Management of Agriculture	53,301,163	-	53,301,163
	0105004710 P5 Crop Development and Management	58,894,485	496,837,574	555,732,059
	0106004710 P6 Livestock Resource Management and Development	53,679,022	21,184,205	74,863,227
	0107004710 P7 Fisheries development	6,905,001	500,000	7,405,001
<b>4714000000 EDUCATION, YOUTH AFFAIRS, CULTURE AND SOCIAL SERVICES</b>	<b>Total</b>	<b>768,979,234</b>	<b>173,608,807</b>	<b>942,588,041</b>
	0501004710 P1 General Administration & planning Services.	549,596,382	10,000,000	559,596,382
	0502004710 P2 Basic Education	216,382,852	89,573,270	305,956,122
	0503004710 P3 Gender and Social Development	3,000,000	17,035,537	20,035,537
	0504004710 P4 Youth development and empowerment services	-	57,000,000	57,000,000
<b>4715000000 HEALTH SERVICES</b>	<b>Total</b>	<b>2,752,465,777</b>	<b>283,789,982</b>	<b>3,036,255,759</b>
	0401004710 P1 Curative Health	1,581,600,049	142,141,193	1,723,741,242
	0402004710 P2 Preventive and Promotive Health	1,170,865,728	141,648,789	1,312,514,517

<b>4716000000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE &amp; COOPERATIVE MANAGEMENT</b>	<b>Total</b>	<b>64,123,265</b>	<b>228,202,942</b>	<b>292,326,207</b>
	0301004710 P1 Trade development and investment	58,240,304	223,202,942	281,443,246
	0303004710 P3 Tourism development and marketing	5,882,961	5,000,000	10,882,961
<b>4717000000 PUBLIC WORKS, ROADS AND TRANSPORT</b>	<b>Total</b>	<b>98,319,102</b>	<b>590,441,016</b>	<b>688,760,118</b>
	0201004710 P1 Transport Management and safety	81,712,785	-	81,712,785
	0202004710 P2 Infrastructure, Roads and Transport	16,606,317	590,441,016	607,047,333
<b>4718000000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT</b>	<b>Total</b>	<b>158,437,690</b>	<b>282,005,274</b>	<b>440,442,964</b>
	1001004710 P1 Environment policy development and coordination	144,072,462	63,145,000	207,217,462
	1002004710 P2 Water supply services	14,365,228	218,860,274	233,225,502
<b>4719000000 LANDS HOUSING AND PHYSICAL PLANNING</b>	<b>Total</b>	<b>90,493,280</b>	<b>67,022,942</b>	<b>157,516,222</b>
	0101004710 P1 Administration and support services	40,701,923	45,000,000	85,701,923
	0102004710 P2 Housing Development and Human Resource	9,243,184	-	9,243,184
	0103004710 P3 Land policy and planning	40,548,173	22,022,942	62,571,115
<b>4720000000 FINANCE AND ECONOMIC PLANNING</b>	<b>Total</b>	<b>273,200,154</b>	<b>646,476,206</b>	<b>919,676,360</b>
	0706004710 P6 Administration, Planning and Support Services.	259,824,515	90,115,303	349,939,818
	0708004710 P8 Audit Services	4,975,639	3,000,000	7,975,639
<b>4721000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>	<b>Total</b>	<b>137,051,145</b>	<b>-</b>	<b>137,051,145</b>
	0704004710 P4 County Coordination Services	137,051,145	-	137,051,145
<b>4722000000 ICT</b>	<b>Total</b>	<b>53,836,604</b>	<b>43,662,387</b>	<b>97,498,991</b>
	0203004710 P3 Information & Communication Service	53,836,604	40,262,387	94,098,991
	0504004710 P4 Youth development and empowerment services	-	3,400,000	3,400,000

<b>472300000 COUNTY PUBLIC SERVICE BOARD</b>	<b>Total</b>	<b>71,312,544</b>	<b>-</b>	<b>71,312,544</b>
	0703004710 P3 Administration of Human Resources and Public Service	71,312,544	-	71,312,544
	<b>Total Voted Expenditure .... KShs.</b>	<b>5,965,667,478</b>	<b>2,939,965,031</b>	<b>8,905,632,509</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,965,667,478</b>	<b>6,367,786,370</b>	<b>6,791,420,017</b>
2100000 Compensation to Employees	3,743,899,773	3,991,505,494	4,255,911,505
2200000 Use of Goods and Services	1,250,503,308	1,335,120,186	1,414,176,891
2600000 Current Transfers to Govt. Agencies	757,723,493	807,435,842	866,920,748
2700000 Social Benefits	61,529,216	66,531,989	71,951,359
3100000 Non-Financial Assets	87,679,688	96,427,659	105,024,794
4100000 Financial Assets	64,332,000	70,765,200	77,434,720
<b>Capital Expenditure</b>	<b>2,939,965,031</b>	<b>3,259,906,534</b>	<b>3,565,766,508</b>
2200000 Use of Goods and Services	72,478,252	79,726,076	87,698,683
2600000 Capital Transfers to Govt. Agencies	606,212,227	666,833,450	733,516,796
3100000 Non-Financial Assets	2,261,274,552	2,513,347,008	2,744,551,029
<b>Total Expenditure</b>	<b>8,905,632,509</b>	<b>9,627,692,904</b>	<b>10,357,186,525</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

0101014710 SP1 General Administration and Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>40,701,923</b>	<b>43,772,497</b>	<b>46,530,167</b>
2100000 Compensation to Employees	12,121,221	12,884,857	13,696,604
2200000 Use of Goods and Services	9,910,000	10,405,500	11,061,048
2600000 Current Transfers to Govt. Agencies	9,817,144	10,798,858	11,479,186
2700000 Social Benefits	1,503,558	1,598,282	1,698,974
3100000 Non-Financial Assets	7,350,000	8,085,000	8,594,355
<b>Capital Expenditure</b>	<b>45,000,000</b>	<b>49,500,000</b>	<b>54,450,000</b>
2600000 Capital Transfers to Govt. Agencies	45,000,000	49,500,000	54,450,000
<b>Total Expenditure</b>	<b>85,701,923</b>	<b>93,272,497</b>	<b>100,980,167</b>

0101004710 P1 Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>40,701,923</b>	<b>43,772,497</b>	<b>46,530,167</b>
2100000 Compensation to Employees	12,121,221	12,884,857	13,696,604
2200000 Use of Goods and Services	9,910,000	10,405,500	11,061,048
2600000 Current Transfers to Govt. Agencies	9,817,144	10,798,858	11,479,186

2700000 Social Benefits	1,503,558	1,598,282	1,698,974
3100000 Non-Financial Assets	7,350,000	8,085,000	8,594,355
<b>Capital Expenditure</b>	<b>45,000,000</b>	<b>49,500,000</b>	<b>54,450,000</b>
2600000 Capital Transfers to Govt. Agencies	45,000,000	49,500,000	54,450,000
<b>Total Expenditure</b>	<b>85,701,923</b>	<b>93,272,497</b>	<b>100,980,167</b>

0102014710 SP1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>9,243,184</b>	<b>9,787,618</b>	<b>10,404,240</b>

0102014710 SP1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	6,328,909	6,727,629	7,151,471
2200000 Use of Goods and Services	2,914,275	3,059,989	3,252,769
<b>Total Expenditure</b>	<b>9,243,184</b>	<b>9,787,618</b>	<b>10,404,240</b>

0102004710 P2 Housing Development and Human Resource

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>9,243,184</b>	<b>9,787,618</b>	<b>10,404,240</b>



2100000 Compensation to Employees	6,328,909	6,727,629	7,151,471
2200000 Use of Goods and Services	2,914,275	3,059,989	3,252,769
<b>Total Expenditure</b>	<b>9,243,184</b>	<b>9,787,618</b>	<b>10,404,240</b>

0103014710 SP1 Development Planning and Land Reforms

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>34,395,730</b>	<b>36,519,111</b>	<b>38,819,816</b>
2100000 Compensation to Employees	31,045,730	33,001,611	35,080,713
2200000 Use of Goods and Services	3,350,000	3,517,500	3,739,103
<b>Capital Expenditure</b>	<b>22,022,942</b>	<b>24,225,236</b>	<b>26,647,760</b>
2200000 Use of Goods and Services	10,000,000	11,000,000	12,100,000
3100000 Non-Financial Assets	12,022,942	13,225,236	14,547,760
<b>Total Expenditure</b>	<b>56,418,672</b>	<b>60,744,347</b>	<b>65,467,576</b>

0103024710 SP2 Land Use Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>6,152,443</b>	<b>6,529,648</b>	<b>6,941,016</b>
2100000 Compensation to Employees	5,352,443	5,689,648	6,048,096
2200000 Use of Goods and Services	800,000	840,000	892,920

0103024710 SP2 Land Use Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
<b>Total Expenditure</b>	<b>6,152,443</b>	<b>6,529,648</b>	<b>6,941,016</b>

0103004710 P3 Land policy and planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>40,548,173</b>	<b>43,048,759</b>	<b>45,760,832</b>
2100000 Compensation to Employees	36,398,173	38,691,259	41,128,809
2200000 Use of Goods and Services	4,150,000	4,357,500	4,632,023
<b>Capital Expenditure</b>	<b>22,022,942</b>	<b>24,225,236</b>	<b>26,647,760</b>
2200000 Use of Goods and Services	10,000,000	11,000,000	12,100,000
3100000 Non-Financial Assets	12,022,942	13,225,236	14,547,760
<b>Total Expenditure</b>	<b>62,571,115</b>	<b>67,273,995</b>	<b>72,408,592</b>

0104014710 SP1 Development of Agricultural Policy, Legal & Regulatory framework.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>53,301,163</b>	<b>56,451,546</b>	<b>60,007,993</b>
2100000 Compensation to Employees	29,721,361	31,593,806	33,584,216
2200000 Use of Goods and Services	21,864,946	23,018,198	24,468,344

2700000 Social Benefits	1,264,856	1,344,542	1,429,248
3100000 Non-Financial Assets	450,000	495,000	526,185
<b>Total Expenditure</b>	<b>53,301,163</b>	<b>56,451,546</b>	<b>60,007,993</b>

0104004710 P4 Policy, Strategy and Management of Agriculture

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>53,301,163</b>	<b>56,451,546</b>	<b>60,007,993</b>
2100000 Compensation to Employees	29,721,361	31,593,806	33,584,216
2200000 Use of Goods and Services	21,864,946	23,018,198	24,468,344

0104004710 P4 Policy, Strategy and Management of Agriculture

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2700000 Social Benefits	1,264,856	1,344,542	1,429,248
3100000 Non-Financial Assets	450,000	495,000	526,185
<b>Total Expenditure</b>	<b>53,301,163</b>	<b>56,451,546</b>	<b>60,007,993</b>

0105014710 SP1 Agriculture Extension Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>58,894,485</b>	<b>62,577,096</b>	<b>66,519,453</b>
2100000 Compensation to Employees	55,739,465	59,232,236	62,963,867

2200000 Use of Goods and Services	2,513,231	2,638,892	2,805,142
3100000 Non-Financial Assets	641,789	705,968	750,444
<b>Capital Expenditure</b>	<b>496,837,574</b>	<b>546,521,332</b>	<b>601,173,465</b>
2200000 Use of Goods and Services	2,000,000	2,200,000	2,420,000
2600000 Capital Transfers to Govt. Agencies	393,027,779	432,330,557	475,563,613
3100000 Non-Financial Assets	101,809,795	111,990,775	123,189,852
<b>Total Expenditure</b>	<b>555,732,059</b>	<b>609,098,428</b>	<b>667,692,918</b>

0105004710 P5 Crop Development and Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>58,894,485</b>	<b>62,577,096</b>	<b>66,519,453</b>
2100000 Compensation to Employees	55,739,465	59,232,236	62,963,867
2200000 Use of Goods and Services	2,513,231	2,638,892	2,805,142
3100000 Non-Financial Assets	641,789	705,968	750,444
<b>Capital Expenditure</b>	<b>496,837,574</b>	<b>546,521,332</b>	<b>601,173,465</b>
2200000 Use of Goods and Services	2,000,000	2,200,000	2,420,000
2600000 Capital Transfers to Govt. Agencies	393,027,779	432,330,557	475,563,613
3100000 Non-Financial Assets	101,809,795	111,990,775	123,189,852
<b>Total Expenditure</b>	<b>555,732,059</b>	<b>609,098,428</b>	<b>667,692,918</b>

0106014710 SP1 Livestock Disease Management and Control.

Economic Classification	Estimates	Projected Estimates
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	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,024,041</b>	<b>2,150,245</b>	<b>2,285,708</b>
2200000 Use of Goods and Services	1,524,041	1,600,245	1,701,058
3100000 Non-Financial Assets	500,000	550,000	584,650
<b>Capital Expenditure</b>	<b>21,184,205</b>	<b>23,302,626</b>	<b>25,632,888</b>
2200000 Use of Goods and Services	21,184,205	23,302,626	25,632,888
<b>Total Expenditure</b>	<b>23,208,246</b>	<b>25,452,871</b>	<b>27,918,596</b>

0106024710 SP2 Livestock Production and Extension Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>51,654,981</b>	<b>54,894,950</b>	<b>58,353,333</b>
2100000 Compensation to Employees	50,555,279	53,740,262	57,125,898
2200000 Use of Goods and Services	1,099,702	1,154,688	1,227,435
<b>Total Expenditure</b>	<b>51,654,981</b>	<b>54,894,950</b>	<b>58,353,333</b>

0106004710 P6 Livestock Resource Management and Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>53,679,022</b>	<b>57,045,195</b>	<b>60,639,041</b>

2100000 Compensation to Employees	50,555,279	53,740,262	57,125,898
2200000 Use of Goods and Services	2,623,743	2,754,933	2,928,493
3100000 Non-Financial Assets	500,000	550,000	584,650
<b>Capital Expenditure</b>	<b>21,184,205</b>	<b>23,302,626</b>	<b>25,632,888</b>
2200000 Use of Goods and Services	21,184,205	23,302,626	25,632,888
<b>Total Expenditure</b>	<b>74,863,227</b>	<b>80,347,821</b>	<b>86,271,929</b>

0107014710 SP1 Management and Development of Capture Fisheries 0107014710 SP1 Management and Development of Capture Fisheries

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>6,905,001</b>	<b>7,330,178</b>	<b>7,791,979</b>
2100000 Compensation to Employees	6,148,201	6,535,538	6,947,276
2200000 Use of Goods and Services	756,800	794,640	844,703
<b>Capital Expenditure</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
3100000 Non-Financial Assets	500,000	550,000	605,000
<b>Total Expenditure</b>	<b>7,405,001</b>	<b>7,880,178</b>	<b>8,396,979</b>

0107004710 P7 Fisheries development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>6,905,001</b>	<b>7,330,178</b>	<b>7,791,979</b>

2100000 Compensation to Employees	6,148,201	6,535,538	6,947,276
2200000 Use of Goods and Services	756,800	794,640	844,703
<b>Capital Expenditure</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
3100000 Non-Financial Assets	500,000	550,000	605,000
<b>Total Expenditure</b>	<b>7,405,001</b>	<b>7,880,178</b>	<b>8,396,979</b>

0201014710 SP1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>81,712,785</b>	<b>86,429,027</b>	<b>91,874,054</b>
2100000 Compensation to Employees	43,694,546	46,447,302	49,373,480
2200000 Use of Goods and Services	35,823,384	37,614,553	39,984,271
2700000 Social Benefits	1,274,855	1,355,172	1,440,547
3100000 Non-Financial Assets	920,000	1,012,000	1,075,756
<b>Total Expenditure</b>	<b>81,712,785</b>	<b>86,429,027</b>	<b>91,874,054</b>

0201004710 P1 Transport Management and safety

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>81,712,785</b>	<b>86,429,027</b>	<b>91,874,054</b>
2100000 Compensation to Employees	43,694,546	46,447,302	49,373,480
2200000 Use of Goods and Services	35,823,384	37,614,553	39,984,271

2700000 Social Benefits	1,274,855	1,355,172	1,440,547
3100000 Non-Financial Assets	920,000	1,012,000	1,075,756
<b>Total Expenditure</b>	<b>81,712,785</b>	<b>86,429,027</b>	<b>91,874,054</b>

0202014710 SP1 Rehabilitation of Road

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,400,000</b>	<b>3,570,000</b>	<b>3,794,911</b>
2200000 Use of Goods and Services	3,400,000	3,570,000	3,794,911
<b>Capital Expenditure</b>	<b>587,441,016</b>	<b>646,185,118</b>	<b>710,803,630</b>
3100000 Non-Financial Assets	587,441,016	646,185,118	710,803,630
<b>Total Expenditure</b>	<b>590,841,016</b>	<b>649,755,118</b>	<b>714,598,541</b>

0202024710 SP2 Maintenance of Roads and Bridges/Periodic Maintenance

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>13,206,317</b>	<b>14,291,633</b>	<b>15,192,006</b>
2200000 Use of Goods and Services	4,706,317	4,941,633	5,252,956
3100000 Non-Financial Assets	8,500,000	9,350,000	9,939,050
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
3100000 Non-Financial Assets	3,000,000	3,300,000	3,630,000
<b>Total Expenditure</b>	<b>16,206,317</b>	<b>17,591,633</b>	<b>18,822,006</b>

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## 0202004710 P2 Infrastructure, Roads and Transport

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

## 0202004710 P2 Infrastructure, Roads and Transport

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>16,606,317</b>	<b>17,861,633</b>	<b>18,986,917</b>
2200000 Use of Goods and Services	8,106,317	8,511,633	9,047,867
3100000 Non-Financial Assets	8,500,000	9,350,000	9,939,050
<b>Capital Expenditure</b>	<b>590,441,016</b>	<b>649,485,118</b>	<b>714,433,630</b>
3100000 Non-Financial Assets	590,441,016	649,485,118	714,433,630
<b>Total Expenditure</b>	<b>607,047,333</b>	<b>667,346,751</b>	<b>733,420,547</b>

## 0203014710 SP1 News and Information Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>53,836,604</b>	<b>57,077,319</b>	<b>60,673,191</b>
2100000 Compensation to Employees	36,963,659	39,292,370	41,767,789
2200000 Use of Goods and Services	14,460,890	15,183,935	16,140,523
2700000 Social Benefits	1,412,055	1,501,014	1,595,579
3100000 Non-Financial Assets	1,000,000	1,100,000	1,169,300

<b>Total Expenditure</b>	<b>53,836,604</b>	<b>57,077,319</b>	<b>60,673,191</b>
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0203024710 SP2 ICT and BPO development services

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
<b>Capital Expenditure</b>	<b>40,262,387</b>	<b>44,288,626</b>	<b>48,717,488</b>
3100000 Non-Financial Assets	40,262,387	44,288,626	48,717,488
<b>Total Expenditure</b>	<b>40,262,387</b>	<b>44,288,626</b>	<b>48,717,488</b>

0203004710 P3 Information & Communication Service

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>53,836,604</b>	<b>57,077,319</b>	<b>60,673,191</b>
2100000 Compensation to Employees	36,963,659	39,292,370	41,767,789

0203004710 P3 Information & Communication Service

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
2200000 Use of Goods and Services	14,460,890	15,183,935	16,140,523
2700000 Social Benefits	1,412,055	1,501,014	1,595,579
3100000 Non-Financial Assets	1,000,000	1,100,000	1,169,300
<b>Capital Expenditure</b>	<b>40,262,387</b>	<b>44,288,626</b>	<b>48,717,488</b>
3100000 Non-Financial Assets	40,262,387	44,288,626	48,717,488

<b>Total Expenditure</b>	<b>94,098,991</b>	<b>101,365,945</b>	<b>109,390,679</b>
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0200000 Energy, Infrastructure And ICT

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>152,155,706</b>	<b>161,367,979</b>	<b>171,534,162</b>
2100000 Compensation to Employees	80,658,205	85,739,672	91,141,269
2200000 Use of Goods and Services	58,390,591	61,310,121	65,172,661
2700000 Social Benefits	2,686,910	2,856,186	3,036,126
3100000 Non-Financial Assets	10,420,000	11,462,000	12,184,106
<b>Capital Expenditure</b>	<b>630,703,403</b>	<b>693,773,744</b>	<b>763,151,118</b>
3100000 Non-Financial Assets	630,703,403	693,773,744	763,151,118
<b>Total Expenditure</b>	<b>782,859,109</b>	<b>855,141,723</b>	<b>934,685,280</b>

0301014710 SP1 Fair trade Practices and Consumer Protection (weight & measures)

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>20,620,890</b>	<b>21,893,187</b>	<b>23,272,459</b>
2100000 Compensation to Employees	15,480,890	16,456,187	17,492,928
2200000 Use of Goods and Services	4,340,000	4,557,000	4,844,091
3100000 Non-Financial Assets	800,000	880,000	935,440
<b>Capital Expenditure</b>	<b>23,202,942</b>	<b>25,523,236</b>	<b>28,075,560</b>

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3100000 Non-Financial Assets	23,202,942	25,523,236	28,075,560
<b>Total Expenditure</b>	<b>43,823,832</b>	<b>47,416,423</b>	<b>51,348,019</b>

0301034710 SP3 Administrative and Support Services.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>37,619,414</b>	<b>39,907,591</b>	<b>42,421,772</b>
2100000 Compensation to Employees	26,720,803	28,404,213	30,193,679
2200000 Use of Goods and Services	8,858,073	9,310,977	9,897,571
2700000 Social Benefits	1,410,538	1,499,401	1,593,863
3100000 Non-Financial Assets	630,000	693,000	736,659
<b>Capital Expenditure</b>	<b>200,000,000</b>	<b>220,000,000</b>	<b>242,000,000</b>
3100000 Non-Financial Assets	200,000,000	220,000,000	242,000,000
<b>Total Expenditure</b>	<b>237,619,414</b>	<b>259,907,591</b>	<b>284,421,772</b>

0301004710 P1 Trade development and investment

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>58,240,304</b>	<b>61,800,778</b>	<b>65,694,231</b>
2100000 Compensation to Employees	42,201,693	44,860,400	47,686,607
2200000 Use of Goods and Services	13,198,073	13,867,977	14,741,662
2700000 Social Benefits	1,410,538	1,499,401	1,593,863

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3100000 Non-Financial Assets	1,430,000	1,573,000	1,672,099
<b>Capital Expenditure</b>	<b>223,202,942</b>	<b>245,523,236</b>	<b>270,075,560</b>
3100000 Non-Financial Assets	223,202,942	245,523,236	270,075,560
<b>Total Expenditure</b>	<b>281,443,246</b>	<b>307,324,014</b>	<b>335,769,791</b>

0302014710 SP1 Cooperative Advisory & Extension Services.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0302004710 P2 Cooperative development and management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0303014710 SP1 Local Tourism Development.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,882,961</b>	<b>6,244,278</b>	<b>6,637,668</b>
2100000 Compensation to Employees	4,012,961	4,265,778	4,534,523
2200000 Use of Goods and Services	1,570,000	1,648,500	1,752,355
3100000 Non-Financial Assets	300,000	330,000	350,790
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
3100000 Non-Financial Assets	5,000,000	5,500,000	6,050,000
<b>Total Expenditure</b>	<b>10,882,961</b>	<b>11,744,278</b>	<b>12,687,668</b>

0303004710 P3 Tourism development and marketing

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,882,961</b>	<b>6,244,278</b>	<b>6,637,668</b>
2100000 Compensation to Employees	4,012,961	4,265,778	4,534,523
2200000 Use of Goods and Services	1,570,000	1,648,500	1,752,355
3100000 Non-Financial Assets	300,000	330,000	350,790
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
3100000 Non-Financial Assets	5,000,000	5,500,000	6,050,000
<b>Total Expenditure</b>	<b>10,882,961</b>	<b>11,744,278</b>	<b>12,687,668</b>

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>64,123,265</b>	<b>68,045,056</b>	<b>72,331,899</b>
2100000 Compensation to Employees	46,214,654	49,126,178	52,221,130
2200000 Use of Goods and Services	14,768,073	15,516,477	16,494,017
2700000 Social Benefits	1,410,538	1,499,401	1,593,863
3100000 Non-Financial Assets	1,730,000	1,903,000	2,022,889
<b>Capital Expenditure</b>	<b>228,202,942</b>	<b>251,023,236</b>	<b>276,125,560</b>
3100000 Non-Financial Assets	228,202,942	251,023,236	276,125,560

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
<b>Total Expenditure</b>	<b>292,326,207</b>	<b>319,068,292</b>	<b>348,457,459</b>

0401014710 SP1 Administration and Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,581,600,049</b>	<b>1,672,377,507</b>	<b>1,777,737,288</b>
2100000 Compensation to Employees	898,697,711	955,315,670	1,015,500,557
2200000 Use of Goods and Services	160,596,088	168,625,893	179,249,323
2600000 Current Transfers to Govt. Agencies	521,200,000	547,260,000	581,737,380
2700000 Social Benefits	1,106,250	1,175,944	1,250,028
<b>Capital Expenditure</b>	<b>142,141,193</b>	<b>156,355,313</b>	<b>171,990,844</b>
3100000 Non-Financial Assets	142,141,193	156,355,313	171,990,844
<b>Total Expenditure</b>	<b>1,723,741,242</b>	<b>1,828,732,820</b>	<b>1,949,728,132</b>

0401004710 P1 Curative Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,581,600,049</b>	<b>1,672,377,507</b>	<b>1,777,737,288</b>
2100000 Compensation to Employees	898,697,711	955,315,670	1,015,500,557
2200000 Use of Goods and Services	160,596,088	168,625,893	179,249,323

2600000 Current Transfers to Govt. Agencies	521,200,000	547,260,000	581,737,380
2700000 Social Benefits	1,106,250	1,175,944	1,250,028
<b>Capital Expenditure</b>	<b>142,141,193</b>	<b>156,355,313</b>	<b>171,990,844</b>
3100000 Non-Financial Assets	142,141,193	156,355,313	171,990,844
<b>Total Expenditure</b>	<b>1,723,741,242</b>	<b>1,828,732,820</b>	<b>1,949,728,132</b>

0402034710 SP3 Preventive Medicine and Promotive Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0402034710 SP3 Preventive Medicine and Promotive Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,170,865,728</b>	<b>1,243,101,868</b>	<b>1,321,417,283</b>
2100000 Compensation to Employees	1,053,296,572	1,119,654,254	1,190,192,471
2200000 Use of Goods and Services	117,569,156	123,447,614	131,224,812
<b>Capital Expenditure</b>	<b>141,648,789</b>	<b>155,813,668</b>	<b>171,395,035</b>
2600000 Capital Transfers to Govt. Agencies	45,948,789	50,543,668	55,598,035
3100000 Non-Financial Assets	95,700,000	105,270,000	115,797,000
<b>Total Expenditure</b>	<b>1,312,514,517</b>	<b>1,398,915,536</b>	<b>1,492,812,318</b>

0402004710 P2 Preventive and Promotive Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026



	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,170,865,728</b>	<b>1,243,101,868</b>	<b>1,321,417,283</b>
2100000 Compensation to Employees	1,053,296,572	1,119,654,254	1,190,192,471
2200000 Use of Goods and Services	117,569,156	123,447,614	131,224,812
<b>Capital Expenditure</b>	<b>141,648,789</b>	<b>155,813,668</b>	<b>171,395,035</b>
2600000 Capital Transfers to Govt. Agencies	45,948,789	50,543,668	55,598,035
3100000 Non-Financial Assets	95,700,000	105,270,000	115,797,000
<b>Total Expenditure</b>	<b>1,312,514,517</b>	<b>1,398,915,536</b>	<b>1,492,812,318</b>

0400000 Health

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,752,465,777</b>	<b>2,915,479,375</b>	<b>3,099,154,571</b>
2100000 Compensation to Employees	1,951,994,283	2,074,969,924	2,205,693,028
2200000 Use of Goods and Services	278,165,244	292,073,507	310,474,135
2600000 Current Transfers to Govt. Agencies	521,200,000	547,260,000	581,737,380
2700000 Social Benefits	1,106,250	1,175,944	1,250,028

0400000 Health

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
<b>Capital Expenditure</b>	<b>283,789,982</b>	<b>312,168,981</b>	<b>343,385,879</b>
2600000 Capital Transfers to Govt.	45,948,789	50,543,668	55,598,035

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Agencies			
3100000 Non-Financial Assets	237,841,193	261,625,313	287,787,844
<b>Total Expenditure</b>	<b>3,036,255,759</b>	<b>3,227,648,356</b>	<b>3,442,540,450</b>

0501014710 SP1 Policy Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>549,596,382</b>	<b>584,156,546</b>	<b>620,883,619</b>
2100000 Compensation to Employees	513,875,561	546,249,721	580,663,453
2200000 Use of Goods and Services	26,585,258	27,914,521	29,310,247
2700000 Social Benefits	1,535,563	1,632,304	1,713,919
3100000 Non-Financial Assets	7,600,000	8,360,000	9,196,000
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
2200000 Use of Goods and Services	10,000,000	11,000,000	12,100,000
<b>Total Expenditure</b>	<b>559,596,382</b>	<b>595,156,546</b>	<b>632,983,619</b>

0501004710 P1 General Administration & planning services.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>549,596,382</b>	<b>584,156,546</b>	<b>620,883,619</b>
2100000 Compensation to Employees	513,875,561	546,249,721	580,663,453
2200000 Use of Goods and Services	26,585,258	27,914,521	29,310,247

2700000 Social Benefits	1,535,563	1,632,304	1,713,919
3100000 Non-Financial Assets	7,600,000	8,360,000	9,196,000
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
2200000 Use of Goods and Services	10,000,000	11,000,000	12,100,000
<b>Total Expenditure</b>	<b>559,596,382</b>	<b>595,156,546</b>	<b>632,983,619</b>

0502014710 SP1 Early Childhood Development Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>216,382,852</b>	<b>237,668,637</b>	<b>261,065,376</b>
2200000 Use of Goods and Services	7,050,000	7,402,500	7,772,625
2600000 Current Transfers to Govt. Agencies	209,332,852	230,266,137	253,292,751
<b>Capital Expenditure</b>	<b>89,573,270</b>	<b>98,530,597</b>	<b>108,383,657</b>
3100000 Non-Financial Assets	89,573,270	98,530,597	108,383,657
<b>Total Expenditure</b>	<b>305,956,122</b>	<b>336,199,234</b>	<b>369,449,033</b>

0502004710 P2 Basic Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>216,382,852</b>	<b>237,668,637</b>	<b>261,065,376</b>
2200000 Use of Goods and Services	7,050,000	7,402,500	7,772,625
2600000 Current Transfers to Govt.	209,332,852	230,266,137	253,292,751

Agencies			
<b>Capital Expenditure</b>	<b>89,573,270</b>	<b>98,530,597</b>	<b>108,383,657</b>
3100000 Non-Financial Assets	89,573,270	98,530,597	108,383,657
<b>Total Expenditure</b>	<b>305,956,122</b>	<b>336,199,234</b>	<b>369,449,033</b>

0503014710 SP1 Social Welfare Services/Social Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2200000 Use of Goods and Services	3,000,000	3,150,000	3,307,500
<b>Capital Expenditure</b>	<b>17,035,537</b>	<b>18,739,091</b>	<b>20,613,000</b>
3100000 Non-Financial Assets	17,035,537	18,739,091	20,613,000
<b>Total Expenditure</b>	<b>20,035,537</b>	<b>21,889,091</b>	<b>23,920,500</b>

0503004710 P3 Gender and Social Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2200000 Use of Goods and Services	3,000,000	3,150,000	3,307,500
<b>Capital Expenditure</b>	<b>17,035,537</b>	<b>18,739,091</b>	<b>20,613,000</b>
3100000 Non-Financial Assets	17,035,537	18,739,091	20,613,000
<b>Total Expenditure</b>	<b>20,035,537</b>	<b>21,889,091</b>	<b>23,920,500</b>

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## 0504014710 SP1 Youth development (YP) Training

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
<b>Capital Expenditure</b>	<b>60,400,000</b>	<b>66,440,000</b>	<b>73,084,000</b>
2200000 Use of Goods and Services	900,000	990,000	1,089,000
2600000 Capital Transfers to Govt. Agencies	22,000,000	24,200,000	26,620,000
3100000 Non-Financial Assets	37,500,000	41,250,000	45,375,000
<b>Total Expenditure</b>	<b>60,400,000</b>	<b>66,440,000</b>	<b>73,084,000</b>

## 0504004710 P4 Youth development and empowerment services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
<b>Capital Expenditure</b>	<b>60,400,000</b>	<b>66,440,000</b>	<b>73,084,000</b>
2200000 Use of Goods and Services	900,000	990,000	1,089,000
2600000 Capital Transfers to Govt. Agencies	22,000,000	24,200,000	26,620,000
3100000 Non-Financial Assets	37,500,000	41,250,000	45,375,000
<b>Total Expenditure</b>	<b>60,400,000</b>	<b>66,440,000</b>	<b>73,084,000</b>

## 0701014710 SP1 Legislative Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>37,411,467</b>	<b>41,152,614</b>	<b>45,277,795</b>

2100000 Compensation to Employees	11,773,975	12,951,373	14,246,430
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0701014710 SP1 Legislative Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	23,691,320	26,060,452	28,666,497
2700000 Social Benefits	1,946,172	2,140,789	2,364,868
<b>Total Expenditure</b>	<b>37,411,467</b>	<b>41,152,614</b>	<b>45,277,795</b>

0701024710 SP2 Compliance and Oversight

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>389,904,302</b>	<b>427,949,013</b>	<b>469,678,613</b>
2100000 Compensation to Employees	197,597,996	216,412,076	237,047,983
2200000 Use of Goods and Services	176,983,036	194,681,340	214,089,473
2700000 Social Benefits	14,823,270	16,305,597	17,936,157
3100000 Non-Financial Assets	500,000	550,000	605,000
<b>Total Expenditure</b>	<b>389,904,302</b>	<b>427,949,013</b>	<b>469,678,613</b>

0701004710 P1 Implementation of Constitution

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

<b>Current Expenditure</b>	<b>427,315,769</b>	<b>469,101,627</b>	<b>514,956,408</b>
2100000 Compensation to Employees	209,371,971	229,363,449	251,294,413
2200000 Use of Goods and Services	200,674,356	220,741,792	242,755,970
2700000 Social Benefits	16,769,442	18,446,386	20,301,025
3100000 Non-Financial Assets	500,000	550,000	605,000
<b>Total Expenditure</b>	<b>427,315,769</b>	<b>469,101,627</b>	<b>514,956,408</b>

0702014710 SP1 Administration and Field Services

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>446,195,350</b>	<b>491,248,287</b>	<b>519,069,018</b>
2100000 Compensation to Employees	122,641,220	135,168,742	148,972,126

0702014710 SP1 Administration and Field Services

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
2200000 Use of Goods and Services	215,357,473	236,843,221	238,694,937
2700000 Social Benefits	13,000,000	14,300,000	15,730,000
3100000 Non-Financial Assets	40,864,657	45,171,124	49,930,235
4100000 Financial Assets	54,332,000	59,765,200	65,741,720
<b>Capital Expenditure</b>	<b>77,992,439</b>	<b>85,791,682</b>	<b>94,370,852</b>
3100000 Non-Financial Assets	77,992,439	85,791,682	94,370,852
<b>Total Expenditure</b>	<b>524,187,789</b>	<b>577,039,969</b>	<b>613,439,870</b>

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## 0702004710 P2 Administration and Field Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>446,195,350</b>	<b>491,248,287</b>	<b>519,069,018</b>
2100000 Compensation to Employees	122,641,220	135,168,742	148,972,126
2200000 Use of Goods and Services	215,357,473	236,843,221	238,694,937
2700000 Social Benefits	13,000,000	14,300,000	15,730,000
3100000 Non-Financial Assets	40,864,657	45,171,124	49,930,235
4100000 Financial Assets	54,332,000	59,765,200	65,741,720
<b>Capital Expenditure</b>	<b>77,992,439</b>	<b>85,791,682</b>	<b>94,370,852</b>
3100000 Non-Financial Assets	77,992,439	85,791,682	94,370,852
<b>Total Expenditure</b>	<b>524,187,789</b>	<b>577,039,969</b>	<b>613,439,870</b>

0703014710 SP1 Establishment, Appointment, Discipline and Board Management.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>80,600,180</b>	<b>85,725,561</b>	<b>91,638,591</b>
2100000 Compensation to Employees	34,661,103	37,001,430	39,504,864
2200000 Use of Goods and Services	36,745,666	38,811,873	41,443,369
2700000 Social Benefits	6,093,411	6,502,258	6,939,358
3100000 Non-Financial Assets	3,100,000	3,410,000	3,751,000

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<b>Total Expenditure</b>	<b>80,600,180</b>	<b>85,725,561</b>	<b>91,638,591</b>
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0703024710 SP2 General Administration, Planning and Support Services

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>294,637,612</b>	<b>312,334,504</b>	<b>332,005,537</b>
2100000 Compensation to Employees	222,536,271	236,556,056	251,459,088
2200000 Use of Goods and Services	69,521,370	73,035,939	77,631,162
2700000 Social Benefits	2,579,971	2,742,509	2,915,287
<b>Capital Expenditure</b>	<b>28,241,257</b>	<b>31,065,383</b>	<b>34,171,921</b>
3100000 Non-Financial Assets	28,241,257	31,065,383	34,171,921
<b>Total Expenditure</b>	<b>322,878,869</b>	<b>343,399,887</b>	<b>366,177,458</b>

0703034710 SP3 Human Resource Development

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>147,232,645</b>	<b>156,376,995</b>	<b>166,089,561</b>
2100000 Compensation to Employees	103,463,746	109,981,962	116,910,826
2200000 Use of Goods and Services	37,768,899	40,035,033	42,437,135
3100000 Non-Financial Assets	6,000,000	6,360,000	6,741,600
<b>Total Expenditure</b>	<b>147,232,645</b>	<b>156,376,995</b>	<b>166,089,561</b>

0703004710 P3 Administration of Human Resources and Public Service

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>522,470,437</b>	<b>554,437,060</b>	<b>589,733,689</b>
2100000 Compensation to Employees	360,661,120	383,539,448	407,874,778
2200000 Use of Goods and Services	144,035,935	151,882,845	161,511,666
2700000 Social Benefits	8,673,382	9,244,767	9,854,645
3100000 Non-Financial Assets	9,100,000	9,770,000	10,492,600
<b>Capital Expenditure</b>	<b>28,241,257</b>	<b>31,065,383</b>	<b>34,171,921</b>
3100000 Non-Financial Assets	28,241,257	31,065,383	34,171,921
<b>Total Expenditure</b>	<b>550,711,694</b>	<b>585,502,443</b>	<b>623,905,610</b>

0704014710 SP1 County Coordination Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>137,051,145</b>	<b>145,253,089</b>	<b>154,821,216</b>
2100000 Compensation to Employees	54,870,753	58,327,611	62,002,252
2200000 Use of Goods and Services	70,925,267	74,896,530	79,960,967
2700000 Social Benefits	9,505,125	10,103,948	10,740,497
3100000 Non-Financial Assets	1,750,000	1,925,000	2,117,500
<b>Total Expenditure</b>	<b>137,051,145</b>	<b>145,253,089</b>	<b>154,821,216</b>

0704004710 P4 County Coordination Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>137,051,145</b>	<b>145,253,089</b>	<b>154,821,216</b>
2100000 Compensation to Employees	54,870,753	58,327,611	62,002,252
2200000 Use of Goods and Services	70,925,267	74,896,530	79,960,967
2700000 Social Benefits	9,505,125	10,103,948	10,740,497
3100000 Non-Financial Assets	1,750,000	1,925,000	2,117,500
<b>Total Expenditure</b>	<b>137,051,145</b>	<b>145,253,089</b>	<b>154,821,216</b>

0706014710 SP1 Administration Services.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>231,136,530</b>	<b>245,654,064</b>	<b>261,130,270</b>
2100000 Compensation to Employees	118,676,856	126,153,500	134,101,169
2200000 Use of Goods and Services	82,497,709	86,622,593	92,079,818
2600000 Current Transfers to Govt. Agencies	15,000,000	16,500,000	17,539,500
2700000 Social Benefits	2,167,320	2,303,861	2,449,005
3100000 Non-Financial Assets	2,794,645	3,074,110	3,267,778
4100000 Financial Assets	10,000,000	11,000,000	11,693,000
<b>Capital Expenditure</b>	<b>83,735,659</b>	<b>92,109,225</b>	<b>101,320,148</b>

0706014710 SP1 Administration Services.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	8,500,000	9,350,000	10,285,000
2600000 Capital Transfers to Govt. Agencies	75,235,659	82,759,225	91,035,148
<b>Total Expenditure</b>	<b>314,872,189</b>	<b>337,763,289</b>	<b>362,450,418</b>

0706024710 SP2 Monitoring Budget Implementation and Reporting

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>28,687,985</b>	<b>30,297,384</b>	<b>32,206,122</b>
2200000 Use of Goods and Services	27,187,985	28,647,384	30,452,172
3100000 Non-Financial Assets	1,500,000	1,650,000	1,753,950
<b>Capital Expenditure</b>	<b>6,379,644</b>	<b>7,017,608</b>	<b>7,719,369</b>
2200000 Use of Goods and Services	6,379,644	7,017,608	7,719,369
<b>Total Expenditure</b>	<b>35,067,629</b>	<b>37,314,992</b>	<b>39,925,491</b>

0706004710 P6 Administration, Planning and Support Services.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>259,824,515</b>	<b>275,951,448</b>	<b>293,336,392</b>
2100000 Compensation to Employees	118,676,856	126,153,500	134,101,169
2200000 Use of Goods and Services	109,685,694	115,269,977	122,531,990

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2600000 Current Transfers to Govt. Agencies	15,000,000	16,500,000	17,539,500
2700000 Social Benefits	2,167,320	2,303,861	2,449,005
3100000 Non-Financial Assets	4,294,645	4,724,110	5,021,728
4100000 Financial Assets	10,000,000	11,000,000	11,693,000
<b>Capital Expenditure</b>	<b>90,115,303</b>	<b>99,126,833</b>	<b>109,039,517</b>
2200000 Use of Goods and Services	14,879,644	16,367,608	18,004,369
2600000 Capital Transfers to Govt. Agencies	75,235,659	82,759,225	91,035,148
<b>Total Expenditure</b>	<b>349,939,818</b>	<b>375,078,281</b>	<b>402,375,909</b>

0707014710 SP1 Budget Formulation co-ordination and management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>8,400,000</b>	<b>8,920,000</b>	<b>9,481,960</b>
2200000 Use of Goods and Services	8,400,000	8,920,000	9,481,960
<b>Capital Expenditure</b>	<b>553,360,903</b>	<b>608,696,992</b>	<b>669,566,691</b>
2200000 Use of Goods and Services	10,514,403	11,565,842	12,722,426
3100000 Non-Financial Assets	542,846,500	597,131,150	656,844,265
<b>Total Expenditure</b>	<b>561,760,903</b>	<b>617,616,992</b>	<b>679,048,651</b>

0708014710 SP1 County Audit

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,975,639</b>	<b>5,224,421</b>	<b>5,553,559</b>
2200000 Use of Goods and Services	4,975,639	5,224,421	5,553,559
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
2200000 Use of Goods and Services	3,000,000	3,300,000	3,630,000
<b>Total Expenditure</b>	<b>7,975,639</b>	<b>8,524,421</b>	<b>9,183,559</b>

0708004710 P8 Audit Services

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,975,639</b>	<b>5,224,421</b>	<b>5,553,559</b>
2200000 Use of Goods and Services	4,975,639	5,224,421	5,553,559
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
2200000 Use of Goods and Services	3,000,000	3,300,000	3,630,000
<b>Total Expenditure</b>	<b>7,975,639</b>	<b>8,524,421</b>	<b>9,183,559</b>

1001014710 SP1 Planning Coordination Policy and Administrative Services

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

1001014710 SP1 Planning Coordination Policy and Administrative Services

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>

	2023/2024	2024/2025	2025/2026
<b>Current Expenditure</b>	<b>144,072,462</b>	<b>152,686,467</b>	<b>162,503,194</b>
2100000 Compensation to Employees	87,922,541	93,461,662	99,349,746
2200000 Use of Goods and Services	49,391,555	51,861,133	55,128,386
2600000 Current Transfers to Govt. Agencies	2,373,497	2,610,847	2,871,931
2700000 Social Benefits	1,906,272	2,026,368	2,154,029
3100000 Non-Financial Assets	2,478,597	2,726,457	2,999,102
<b>Capital Expenditure</b>	<b>63,145,000</b>	<b>95,404,500</b>	<b>84,814,268</b>
2600000 Capital Transfers to Govt. Agencies	22,000,000	24,200,000	26,620,000
3100000 Non-Financial Assets	41,145,000	71,204,500	58,194,268
<b>Total Expenditure</b>	<b>207,217,462</b>	<b>248,090,967</b>	<b>247,317,462</b>

1001004710 P1 Environment policy development and coordination

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>144,072,462</b>	<b>152,686,467</b>	<b>162,503,194</b>
2100000 Compensation to Employees	87,922,541	93,461,662	99,349,746
2200000 Use of Goods and Services	49,391,555	51,861,133	55,128,386
2600000 Current Transfers to Govt. Agencies	2,373,497	2,610,847	2,871,931
2700000 Social Benefits	1,906,272	2,026,368	2,154,029
3100000 Non-Financial Assets	2,478,597	2,726,457	2,999,102
<b>Capital Expenditure</b>	<b>63,145,000</b>	<b>95,404,500</b>	<b>84,814,268</b>

2600000 Capital Transfers to Govt. agencies	22,000,000	24,200,000	26,620,000
3100000 Non-Financial Assets	41,145,000	71,204,500	58,194,268
<b>Total Expenditure</b>	<b>207,217,462</b>	<b>248,090,967</b>	<b>247,317,462</b>

1002014710 SP1 Rural Water Supply

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

1002014710 SP1 Rural Water Supply

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
<b>Current Expenditure</b>	<b>14,365,228</b>	<b>15,083,489</b>	<b>16,033,749</b>
2200000 Use of Goods and Services	14,365,228	15,083,489	16,033,749
<b>Capital Expenditure</b>	<b>218,860,274</b>	<b>240,746,301</b>	<b>264,820,932</b>
2600000 Capital Transfers to Govt. Agencies	3,000,000	3,300,000	3,630,000
3100000 Non-Financial Assets	215,860,274	237,446,301	261,190,932
<b>Total Expenditure</b>	<b>233,225,502</b>	<b>255,829,790</b>	<b>280,854,681</b>

1002004710 P2 Water supply services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>14,365,228</b>	<b>15,083,489</b>	<b>16,033,749</b>
2200000 Use of Goods and Services	14,365,228	15,083,489	16,033,749



<b>Capital Expenditure</b>	<b>218,860,274</b>	<b>240,746,301</b>	<b>264,820,932</b>
2600000 Capital Transfers to Govt. Agencies	3,000,000	3,300,000	3,630,000
3100000 Non-Financial Assets	215,860,274	237,446,301	261,190,932
<b>Total Expenditure</b>	<b>233,225,502</b>	<b>255,829,790</b>	<b>280,854,681</b>

### **RECURRENT ESTIMATES SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4711000101 Office of the Speaker	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>70,132,231</b>	<b>77,145,455</b>	<b>84,860,000</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>39,198,000</b>	<b>43,117,800</b>	<b>47,429,580</b>
	2110201 Contractual Employees	39,198,000	43,117,800	47,429,580
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>97,101,740</b>	<b>105,866,194</b>	<b>115,447,433</b>
	2110301 House Allowance	26,520,000	28,226,280	30,043,608
	2110302 Honoraria	2,000,000	2,200,000	2,420,000
	2110309 Special Duty Allowance	32,907,600	36,198,360	39,818,116
	2110310 Top-up Allowance	480,000	528,000	580,800
	2110312 Responsibility Allowance	14,784,000	16,262,400	17,888,640
	2110314 Transport Allowance	20,410,140	22,451,154	24,696,269
	<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

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	2210203 Courier and Postal Services	20,000	22,000	24,200
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>99,404,002</b>	<b>109,344,403</b>	<b>120,278,842</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,500,000	12,650,000	13,915,000
	2210302 Accommodation - Domestic Travel	70,552,286	77,607,515	85,368,266
	2210303 Daily Subsistence Allowance	16,851,716	18,536,888	20,390,576
	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>47,249,171</b>	<b>51,974,088</b>	<b>57,111,497</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	14,700,000	16,170,000	17,727,000
	2210402 Accommodation	25,049,171	27,554,088	30,309,497
	2210403 Daily Subsistence Allowance	4,500,000	4,950,000	5,445,000
	2210404 Sundry Items (e.g., airport tax, taxis, etc....)	3,000,000	3,300,000	3,630,000
	<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>4,579,863</b>	<b>5,037,849</b>	<b>5,541,634</b>
	2210603 Rents and Rates - Non-Residential	4,579,863	5,037,849	5,541,634
	<b>2210700 Training Expenses</b>	<b>12,300,000</b>	<b>13,530,000</b>	<b>14,883,000</b>
	2210701 Travel Allowance	1,500,000	1,650,000	1,815,000
	2210710 Accommodation Allowance	3,800,000	4,180,000	4,598,000
	2210711 Tuition Fees	3,500,000	3,850,000	4,235,000
	2210714 Gender Mainstreaming	3,500,000	3,850,000	4,235,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>16,000,000</b>	<b>17,600,000</b>	<b>19,360,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,500,000	10,450,000	11,495,000

	2210802 Boards, Committees, Conferences and Seminars	6,500,000	7,150,000	7,865,000
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	<b>2211000 Specialized 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
	<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>16,721,320</b>	<b>18,393,452</b>	<b>20,232,797</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	1,430,000	1,573,000
	2211310 Contracted Professional Services	150,000	165,000	181,500
	2211325 Constituency Office Expenses	12,200,000	13,420,000	14,762,000
	<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>16,769,442</b>	<b>18,446,386</b>	<b>20,301,025</b>
	2710103 Gratuity - Members of Parliament	16,769,442	18,446,386	20,301,025
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>

	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
4711000100 Office of the Speaker 4711000201 Clerk's office (Administration.)	Gross Expenditure..... KShs.	427,315,769	469,101,627	514,956,408
	Net Expenditure..... KShs.	427,315,769	469,101,627	514,956,408
	Net Expenditure..... KShs.	427,315,769	469,101,627	514,956,408
	2110100 Basic Salaries - Permanent Employees	76,612,378	84,273,616	92,700,977
	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
	2110300 Personal Allowance - Paid as Part of Salary	25,909,160	28,763,476	31,926,334
	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	6,312,000	7,207,200	8,213,830
	2110315 Extraneous Allowance	240,000	264,000	290,400
	2110320 Leave Allowance	726,000	798,000	878,400
	2110400 Personal Allowances paid as Reimbursements	666,000	732,600	805,860
	2110405 Telephone Allowance	666,000	732,600	805,860
	2120100 Employer Contributions to Compulsory National Social Security Schemes	16,393,682	18,033,050	19,836,355
	2120101 Employer Contributions to National Social Security Fund	643,200	707,520	778,272
	2120103 Employer Contribution to Staff Pensions Scheme	15,750,482	17,325,530	19,058,083
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	2210100 Utilities Supplies and Services	1,200,000	1,320,000	1,452,000
	2210101 Electricity	600,000	660,000	726,000
	2210102 Water and sewerage charges	600,000	660,000	726,000
	2210200 Communication, Supplies and Services	1,830,000	2,013,000	2,214,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	1,500,000	1,650,000	1,815,000

	2210203 Courier and Postal Services	180,000	198,000	217,800
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>54,876,868</b>	<b>60,364,555</b>	<b>66,401,010</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,700,000	6,270,000	6,897,000
	2210302 Accommodation - Domestic Travel	35,570,959	39,128,055	43,040,860
	2210303 Daily Subsistence Allowance	13,605,909	14,966,500	16,463,150
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>12,449,247</b>	<b>13,694,172</b>	<b>15,063,589</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,800,000	3,080,000	3,388,000
	2210402 Accommodation	7,149,247	7,864,172	8,650,589
	2210403 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>4,305,000</b>	<b>4,735,500</b>	<b>5,209,050</b>
	2210502 Publishing and Printing Services	2,000,000	2,200,000	2,420,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	305,000	335,500	369,050
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,200,000	2,420,000
	<b>2210600 Rentals of Produced Assets</b>	<b>1,760,000</b>	<b>1,936,000</b>	<b>2,129,600</b>
	2210603 Rents and Rates - Non-Residential	1,110,000	1,221,000	1,343,100
	2210604 Hire of Transport	650,000	715,000	786,500
	<b>2210700 Training Expenses</b>	<b>11,705,000</b>	<b>12,875,500</b>	<b>14,163,000</b>
	2210710 Accommodation Allowance	4,700,000	5,170,000	5,687,000
	2210711 Tuition Fees	4,500,000	4,950,000	5,445,000
	2210715 Kenya School of Government	2,505,000	2,755,500	3,031,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>22,397,980</b>	<b>24,637,778</b>	<b>27,102,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	14,000,000	15,400,000	16,940,000
	2210802 Boards, Committees, Conferences and Seminars	7,350,000	8,085,000	8,893,500

	2210805 National Celebrations	1,047,980	1,152,778	1,268,500
	<b>2210900 Insurance Costs</b>	<b>24,900,000</b>	<b>27,340,000</b>	<b>8,244,000</b>
	2210901 Group Personal Insurance	2,500,000	2,750,000	3,025,000
	2210902 Buildings Insurance	1,000,000	1,100,000	1,210,000
	2210903 Plant, Equipment and Machinery Insurance	500,000	500,000	500,000
	2210904 Motor Vehicle Insurance	900,000	990,000	1,089,000
	2210910 Medical Insurance	20,000,000	22,000,000	2,420,000
	<b>2211000 Specialized Materials and Supplies</b>	<b>21,510,000</b>	<b>23,661,000</b>	<b>26,027,100</b>
	2211009 Education and Library Supplies	2,910,000	3,201,000	3,521,100
	2211010 Supplies for Broadcasting and Information Services	10,600,000	11,660,000	12,826,000
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	2211016 Purchase of Uniforms and Clothing - Staff	8,000,000	8,800,000	9,680,000
	<b>2211100 Office and General Supplies and Services</b>	<b>8,300,000</b>	<b>9,130,000</b>	<b>10,043,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,300,000	4,730,000	5,203,000
	2211102 Supplies and Accessories for Computers and Printers	3,000,000	3,300,000	3,630,000
	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>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
	2211201 Refined Fuels and Lubricants for Transport	10,000,000	11,000,000	12,100,000
	<b>2211300 Other Operating Expenses</b>	<b>29,972,140</b>	<b>32,969,354</b>	<b>36,263,290</b>
	2211301 Bank Service Commission and Charges	500,000	550,000	605,000
	2211305 Contracted Guards and Cleaning Services	480,000	528,000	580,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,000,000	7,700,000	8,470,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	8,794,566	9,674,023	10,641,425

	2211310 Contracted Professional Services	12,797,574	14,077,331	15,482,065
	2211320 Temporary Committees Expenses	100,000	110,000	121,000
	2211323 Laundry Expenses	300,000	330,000	363,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>7,200,000</b>	<b>7,920,000</b>	<b>8,712,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,900,000	2,090,000	2,299,000
	2220105 Routine Maintenance - Vehicles	5,300,000	5,830,000	6,413,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,951,238</b>	<b>3,246,362</b>	<b>3,570,998</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	110,000	121,000
	2220202 Maintenance of Office Furniture and Equipment	750,000	825,000	907,500
	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>13,000,000</b>	<b>14,300,000</b>	<b>15,730,000</b>
	2710102 Gratuity - Civil Servants	13,000,000	14,300,000	15,730,000
	<b>3110300 Refurbishment of Buildings</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	3110302 Refurbishment of Non-Residential Buildings	3,000,000	3,300,000	3,630,000
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
	3110701 Purchase of Motor Vehicles	11,000,000	12,100,000	13,310,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>3,800,000</b>	<b>4,400,000</b>	<b>5,082,000</b>
	3110901 Purchase of Household and Institutional Furniture and Fittings	1,100,000	1,430,000	1,815,000
	3110902 Purchase of Household and Institutional Appliances	2,700,000	2,970,000	3,267,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>21,564,657</b>	<b>23,721,124</b>	<b>26,093,235</b>
	3111001 Purchase of Office Furniture and Fittings	10,000,000	11,000,000	12,100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	7,533,625	8,286,988	9,115,686

	3111003 Purchase of Air conditioners, Fans and Heating Appliances	452,057	497,263	546,989
	3111004 Purchase of Exchanges and other Communications Equipment	678,975	746,873	821,560
	3111005 Purchase of Photocopiers	1,400,000	1,540,000	1,694,000
	3111009 Purchase of other Office Equipment	1,500,000	1,650,000	1,815,000
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	<b>3111100 Purchase of Specialized Plant, Equipment and Machinery</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	3111112 Purchase of Software	1,500,000	1,650,000	1,815,000
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>54,332,000</b>	<b>59,765,200</b>	<b>65,741,720</b>
	4110403 Housing loans to public servants	16,109,146	17,720,061	19,492,067
	4110405 Car loans to Public Servants	38,222,854	42,045,139	46,249,653
4711000200 Clerk's office (Administration.) 4711000301 County Assembly Service Board	Gross Expenditure..... KShs.	446,195,350	491,248,287	519,069,018
	Net Expenditure..... KShs.	446,195,350	491,248,287	519,069,018
	Net Expenditure..... KShs.	446,195,350	491,248,287	519,069,018
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>2,970,516</b>	<b>3,267,568</b>	<b>3,594,324</b>
	<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>2,409,714</b>	<b>2,650,685</b>	<b>2,915,754</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	1,184,814	1,303,295	1,433,625
	2210303 Daily Subsistence Allowance	824,900	907,390	998,129
	<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>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>2710100 Government Pension and Retirement Benefits</b>	<b>674,636</b>	<b>742,100</b>	<b>816,310</b>
	2710102 Gratuity - Civil Servants	674,636	742,100	816,310
<b>4711000300 County Assembly Service Board</b>	<b>Gross Expenditure..... KShs.</b>	<b>9,287,636</b>	<b>10,216,400</b>	<b>11,238,040</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,287,636</b>	<b>10,216,400</b>	<b>11,238,040</b>
	<b>Net Expenditure..... KShs.</b>	<b>882,798,755</b>	<b>970,566,314</b>	<b>1,045,263,466</b>
	<b>Net Expenditure..... KShs.</b>			
<b>4711000000 COUNTY ASSEMBLY</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>144,602,226</b>	<b>153,712,166</b>	<b>163,396,033</b>
<b>4712000101 Administration</b>	2110101 Basic Salaries - Civil Service	144,602,226	153,712,166	163,396,033
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>81,000,000</b>	<b>86,103,000</b>	<b>91,527,489</b>
	2110201 Contractual Employees	81,000,000	86,103,000	91,527,489
	<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
	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>2,120,000</b>	<b>2,247,200</b>
	2210101 Electricity	1,000,000	1,060,000	1,123,600
	2210102 Water and sewerage charges	1,000,000	1,060,000	1,123,600
	<b>2210200 Communication, Supplies and Services</b>	<b>100,000</b>	<b>106,000</b>	<b>112,360</b>
	2210203 Courier and Postal Services	100,000	106,000	112,360
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,160,751</b>	<b>8,650,396</b>	<b>9,169,420</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,909,751	4,144,336	4,392,996
	2210302 Accommodation - Domestic Travel	2,200,500	2,332,530	2,472,482
	2210303 Daily Subsistence Allowance	2,050,500	2,173,530	2,303,942
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	600,000	636,000	674,160
	2210403 Daily Subsistence Allowance	400,000	424,000	449,440
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	2210502 Publishing and Printing Services	2,000,000	2,120,000	2,247,200
	2210599 Printing, Advertising - Other	500,000	530,000	561,800

	<b>2210700 Training Expenses</b>	<b>4,521,370</b>	<b>4,785,939</b>	<b>5,081,412</b>
	2210708 Trainer Allowance	999,800	1,059,788	1,123,375
	2210710 Accommodation Allowance	771,370	809,939	860,965
	2210711 Tuition Fees	350,000	367,500	390,653
	2210712 Trainee Allowance	900,200	954,212	1,011,465
	2210799 Training Expenses - Other (Bud	1,500,000	1,594,500	1,694,954
	<b>2210800 Hospitality Supplies and Services</b>	<b>5,040,400</b>	<b>5,342,824</b>	<b>5,663,393</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,140,400	3,328,824	3,528,553
	2210802 Boards, Committees, Conferences and Seminars	1,900,000	2,014,000	2,134,840
	<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>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	<b>2211000 Specialized Materials and Supplies</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,650,000	2,809,000
	<b>2211100 Office and General Supplies and Services</b>	<b>2,096,437</b>	<b>2,222,223</b>	<b>2,355,557</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	726,480	770,069	816,273
	2211102 Supplies and Accessories for Computers and Printers	569,907	604,101	640,348
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,050	848,053	898,936
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,120,000	2,247,200
	<b>2211300 Other Operating Expenses</b>	<b>6,970,200</b>	<b>7,388,412</b>	<b>7,831,717</b>
	2211305 Contracted Guards and Cleaning Services	300,000	318,000	337,080
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	159,000	168,540

	2211308 Legal Dues/fees, Arbitration and Compensation Payments	6,000,200	6,360,212	6,741,825
	2211310 Contracted Professional Services	520,000	551,200	584,272
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,200,000</b>	<b>2,332,000</b>	<b>2,471,920</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,200,000	2,332,000	2,471,920
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,201,111</b>	<b>2,333,178</b>	<b>2,473,168</b>
	2220202 Maintenance of Office Furniture and Equipment	201,111	213,178	225,968
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,120,000	2,247,200
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>2,579,971</b>	<b>2,742,509</b>	<b>2,915,287</b>
	2710102 Gratuity - Civil Servants	2,579,971	2,742,509	2,915,287
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
	3110902 Purchase of Household and Institutional Appliances	1,500,000	1,590,000	1,685,400
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,590,000	1,685,400
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
	<b>3111100 Purchase of Specialized Plant, Equipment and Machinery</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	3111106 Purchase of Fire fighting Vehicles and Equipment	2,000,000	2,120,000	2,247,200
<b>4712000100 Administration 4712000000 PUBLIC SERVICE MANAGEMENT</b>	<b>Gross Expenditure..... KShs.</b>	<b>441,870,257</b>	<b>468,711,499</b>	<b>498,095,098</b>
	<b>Net Expenditure..... KShs.</b>	<b>441,870,257</b>	<b>468,711,499</b>	<b>498,095,098</b>
	<b>Net Expenditure..... KShs.</b>	<b>441,870,257</b>	<b>468,711,499</b>	<b>498,095,098</b>
	<b>Net Expenditure..... KShs.</b>	<b>441,870,257</b>	<b>468,711,499</b>	<b>498,095,098</b>
<b>4713000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>16,852,209</b>	<b>17,913,898</b>	<b>19,042,474</b>
	2110101 Basic Salaries - Civil Service	16,852,209	17,913,898	19,042,474
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>12,460,045</b>	<b>13,245,027</b>	<b>14,079,464</b>
	2110301 House Allowance	7,452,418	7,921,919	8,421,000
	2110314 Transport Allowance	2,583,853	2,746,636	2,919,674

	2110320 Leave Allowance	1,047,123	1,113,092	1,183,217
	2110322 Risk Allowance	1,376,651	1,463,380	1,555,573
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>409,107</b>	<b>434,881</b>	<b>462,278</b>
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025 2025/2026	
	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
	<b>2210200 Communication, Supplies and Services</b>	<b>154,099</b>	<b>161,804</b>	<b>171,998</b>
	2210202 Internet Connections	74,099	77,804	82,706
	2210203 Courier and Postal Services	80,000	84,000	89,292
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,477,250</b>	<b>2,601,112</b>	<b>2,764,982</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	993,752	1,043,440	1,109,176
	2210302 Accommodation - Domestic Travel	1,007,746	1,058,133	1,124,796
	2210303 Daily Subsistence Allowance	475,752	499,539	531,010
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>2,350,000</b>	<b>2,527,500</b>	<b>2,686,733</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,150,000	1,207,500	1,283,573
	2210599 Printing, Advertising - Other	1,200,000	1,320,000	1,403,160
	<b>2210700 Training Expenses</b>	<b>4,204,575</b>	<b>4,414,805</b>	<b>4,692,938</b>
	2210701 Travel Allowance	2,200,000	2,310,000	2,455,530
	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	725,668	761,952	809,955

	2210710 Accommodation Allowance	327,694	344,079	365,756
	2210711 Tuition Fees	139,608	146,588	155,823
	2210715 Kenya School of Government	750,000	787,500	837,113
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,043,150</b>	<b>1,095,308</b>	<b>1,164,312</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	727,847	764,240	812,387
	2210802 Boards, Committees, Conferences and Seminars	315,303	331,068	351,925
	<b>2211000 Specialized Materials and Supplies</b>	<b>2,364,021</b>	<b>2,482,223</b>	<b>2,638,603</b>
	2211003 Veterinarian Supplies and Materials	463,136	486,293	516,929
	2211004 Fungicides, Insecticides and Sprays	153,492	161,167	171,321
	2211007 Agricultural Materials, Supplies and Small Equipment	432,393	454,013	482,616
	2211016 Purchase of Uniforms and Clothing - Staff	1,315,000	1,380,750	1,467,737
	<b>2211100 Office and General Supplies and Services</b>	<b>2,698,000</b>	<b>2,832,900</b>	<b>3,011,373</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	748,000	785,400	834,880
	2211102 Supplies and Accessories for Computers and Printers	1,350,000	1,417,500	1,506,803
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	630,000	669,690
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,086,492</b>	<b>2,190,817</b>	<b>2,328,838</b>
	2211201 Refined Fuels and Lubricants for Transport	2,086,492	2,190,817	2,328,838
	<b>2211300 Other Operating Expenses</b>	<b>2,086,805</b>	<b>2,191,147</b>	<b>2,329,187</b>
	2211305 Contracted Guards and Cleaning Services	618,167	649,076	689,967
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	956,990	1,004,840	1,068,144
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	2211310 Contracted Professional Services	511,648	537,231	571,076
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>307,759</b>	<b>323,147</b>	<b>343,506</b>

	2220101 Maintenance Expenses - Motor Vehicles	307,759	323,147	343,506
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,541,451</b>	<b>1,618,524</b>	<b>1,720,491</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	49,876	52,370	55,669
	2220202 Maintenance of Office Furniture and Equipment	550,000	577,500	613,883
	2220205 Maintenance of Buildings and Stations -- Non-Residential	823,135	864,292	918,742
	2220212 Maintenance of Communications Equipment	118,440	124,362	132,197
	<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>450,000</b>	<b>495,000</b>	<b>526,185</b>
	3111001 Purchase of Office Furniture and Fittings	450,000	495,000	526,185
4713000100 Administration	<b>Gross Expenditure..... KShs.</b>	<b>53,301,163</b>	<b>56,451,546</b>	<b>60,007,993</b>
	<b>Net Expenditure..... KShs.</b>	<b>53,301,163</b>	<b>56,451,546</b>	<b>60,007,993</b>
	<b>Net Expenditure..... KShs.</b>	<b>53,301,163</b>	<b>56,451,546</b>	<b>60,007,993</b>
	<b>Net Expenditure..... KShs.</b>			
4713000201 Agriculture	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>41,312,840</b>	<b>43,915,549</b>	<b>46,682,229</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>12,979,311</b>	<b>13,797,008</b>	<b>14,666,219</b>
	2110301 House Allowance	7,698,290	8,183,282	8,698,829
	2110314 Transport Allowance	4,780,787	5,081,977	5,402,141
	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>516,789</b>	<b>542,628</b>	<b>576,815</b>
	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>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	<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>2220200 Routine Maintenance - Other Assets</b>	<b>181,766</b>	<b>190,854</b>	<b>202,878</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	181,766	190,854	202,878
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>641,789</b>	<b>705,968</b>	<b>750,444</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	641,789	705,968	750,444
<b>4713000200 Agriculture 4713000301 Livestock and Veterinary Services</b>	<b>Gross Expenditure..... KShs.</b>	<b>58,894,485</b>	<b>62,577,096</b>	<b>66,519,453</b>
	<b>Net Expenditure..... KShs.</b>	<b>58,894,485</b>	<b>62,577,096</b>	<b>66,519,453</b>
	<b>Net Expenditure..... KShs.</b>	<b>58,894,485</b>	<b>62,577,096</b>	<b>66,519,453</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>11,861,949</b>	<b>12,609,252</b>	<b>13,403,635</b>
	2110301 House Allowance	5,585,715	5,937,615	6,311,685
	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>
	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>516,463</b>	<b>542,287</b>	<b>576,451</b>
	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>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>584,650</b>
	3110704 Purchase of Bicycles and Motorcycles	500,000	550,000	584,650
4713000300 Livestock and Veterinary Services	Gross Expenditure..... KShs.	53,679,022	57,045,195	60,639,041
	Net Expenditure..... KShs.	53,679,022	57,045,195	60,639,041
	Net Expenditure..... KShs.	53,679,022	57,045,195	60,639,041
4713000401 Fisheries		4,700,269	4,996,386	5,311,158

		<b>2110100 Basic Salaries - Permanent Employees</b>		
	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>
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	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>235,220</b>	<b>246,981</b>	<b>262,540</b>
	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>4713000400 Fisheries</b> <b>4713000000 AGRICULTURES,</b> <b>LIVESTOCK DEVELOPMENT AND</b> <b>FISHERIES</b>		<b>6,905,001</b>	<b>7,330,178</b>	<b>7,791,979</b>
		<b>6,905,001</b>	<b>7,330,178</b>	<b>7,791,979</b>
	Gross Expenditure..... KShs.	<b>6,905,001</b>	<b>7,330,178</b>	<b>7,791,979</b>
	Net Expenditure..... KShs.	<b>172,779,671</b>	<b>183,404,015</b>	<b>194,958,466</b>
		<b>400,041,642</b>	<b>425,244,265</b>	<b>452,034,654</b>

4714000101 Administration	Net Expenditure..... KShs.			
	Net Expenditure..... KShs.			
	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	400,041,642	425,244,265	452,034,654
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>105,592,901</b>	<b>112,245,254</b>	<b>119,316,704</b>
	2110301 House Allowance	60,447,017	64,255,179	68,303,255
	2110314 Transport Allowance	37,174,897	39,516,916	42,006,481
	2110320 Leave Allowance	7,970,987	8,473,159	9,006,968
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>8,241,018</b>	<b>8,760,202</b>	<b>9,312,095</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	8,241,018	8,760,202	9,312,095
	<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>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	<b>2210600 Rentals of Produced Assets</b>	<b>1,900,000</b>	<b>1,995,000</b>	<b>2,094,750</b>
	2210603 Rents and Rates - Non-Residential	1,900,000	1,995,000	2,094,750
	<b>2210700 Training Expenses</b>	<b>5,335,258</b>	<b>5,602,021</b>	<b>5,882,122</b>
	2210708 Trainer Allowance	2,500,000	2,625,000	2,756,250

	2210710 Accommodation Allowance	1,400,000	1,470,000	1,543,500
	2210711 Tuition Fees	1,435,258	1,507,021	1,582,372
	<b>2210800 Hospitality Supplies and Services</b>	<b>5,400,000</b>	<b>5,670,000</b>	<b>5,953,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,900,000	5,145,000	5,402,250
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	<b>2210900 Insurance Costs</b>	<b>4,800,000</b>	<b>5,040,000</b>	<b>5,292,000</b>
	2210910 Medical Insurance	4,800,000	5,040,000	5,292,000
	<b>2211000 Specialized Materials and Supplies</b>	<b>2,300,000</b>	<b>2,415,000</b>	<b>2,535,750</b>
	2211009 Education and Library Supplies	300,000	315,000	330,750
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,100,000	2,205,000
	<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
	<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>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2220202 Maintenance of Office Furniture and Equipment	500,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	500,000	525,000	551,250
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,535,563</b>	<b>1,632,304</b>	<b>1,713,919</b>
	2710102 Gratuity - Civil Servants	654,248	695,466	730,239
	2710105 Gratuity - Ministers	881,315	936,838	983,680
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>

	3110701 Purchase of Motor Vehicles	5,000,000	5,500,000	6,050,000
	<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>2,100,000</b>	<b>2,310,000</b>	<b>2,541,000</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
	3111005 Purchase of Photocopiers	800,000	880,000	968,000
<b>4714000100 Administration</b>	<b>Gross Expenditure..... KShs.</b>	<b>549,596,382</b>	<b>584,156,546</b>	<b>620,883,619</b>
	<b>Net Expenditure..... KShs.</b>	<b>549,596,382</b>	<b>584,156,546</b>	<b>620,883,619</b>
	<b>Net Expenditure..... KShs.</b>	<b>549,596,382</b>	<b>584,156,546</b>	<b>620,883,619</b>
<b>4714000201 Basic Education (ECDE)</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>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2023/2024</b>	<b>Projected Estimates 2024/2025    2025/2026</b>	
	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>1,350,000</b>	<b>1,417,500</b>	<b>1,488,375</b>
	2210504 Advertising, Awareness and Publicity Campaigns	1,350,000	1,417,500	1,488,375
	<b>2211000 Specialized Materials and Supplies</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211015 Food and Rations	500,000	525,000	551,250
	<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
	<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>2640100 Scholarships and other Educational Benefits</b>	<b>209,332,852</b>	<b>230,266,137</b>	<b>253,292,751</b>
	2640101 Scholarships and other Educational Benefits - Secondary Education	209,332,852	230,266,137	253,292,751
<b>4714000200 Basic Education (ECDE)</b>	<b>Gross Expenditure..... KShs.</b>	<b>216,382,852</b>	<b>237,668,637</b>	<b>261,065,376</b>
	<b>Net Expenditure..... KShs.</b>	<b>216,382,852</b>	<b>237,668,637</b>	<b>261,065,376</b>
	<b>Net Expenditure..... KShs.</b>	<b>216,382,852</b>	<b>237,668,637</b>	<b>261,065,376</b>
<b>4714000401 Culture</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
<b>4714000400 Culture</b>	<b>Gross Expenditure..... KShs.</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	<b>Net Expenditure..... KShs.</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	<b>Net Expenditure..... KShs.</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
<b>4714000501 Social Services</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>
	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>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>4714000500 Social Services 4714000000 EDUCATIONS, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES</b>	<b>Gross Expenditure..... KShs.</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	<b>Net Expenditure..... KShs.</b>	<b>768,979,234</b>	<b>824,975,183</b>	<b>885,256,495</b>
<b>4715000101 Curative</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>512,038,497</b>	<b>544,296,923</b>	<b>578,587,629</b>
	2110101 Basic Salaries - Civil Service	512,038,497	544,296,923	578,587,629
	<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>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025      2025/2026	
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>355,332,519</b>	<b>377,718,469</b>	<b>401,514,733</b>

	2110301 House Allowance	74,834,632	79,549,214	84,560,814
	2110314 Transport Allowance	58,802,630	62,507,196	66,445,149
	2110315 Extraneous Allowance	83,319,888	88,569,041	94,148,891
	2110318 Non- Practicing Allowance	10,682,310	11,355,296	12,070,680
	2110320 Leave Allowance	3,465,741	3,684,083	3,916,180
	2110322 Risk Allowance	13,665,542	14,526,471	15,441,639
	2110323 Late Duty Allowance	36,183,740	38,463,316	40,886,505
	2110335 Emergency Call Allowance	4,368,000	4,643,184	4,935,705
	2110399 Personal Allowances paid - Otha	70,010,036	74,420,668	79,109,170
	<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>16,173,955</b>	<b>16,982,653</b>	<b>18,052,560</b>
	2210101 Electricity	10,352,000	10,869,600	11,554,385
	2210102 Water and sewerage charges	5,821,955	6,113,053	6,498,175
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,570,622</b>	<b>5,849,153</b>	<b>6,217,650</b>
	2210302 Accommodation - Domestic Travel	3,080,000	3,234,000	3,437,742
	2210303 Daily Subsistence Allowance	1,889,634	1,984,116	2,109,115
	2210306 Repatriation Costs	600,988	631,037	670,793
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>300,494</b>	<b>315,519</b>	<b>335,396</b>
	2210402 Accommodation	300,494	315,519	335,396

	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>632,000</b>	<b>663,600</b>	<b>705,407</b>
	2210502 Publishing and Printing Services	632,000	663,600	705,407
	<b>2210700 Training Expenses</b>	<b>4,566,628</b>	<b>4,794,959</b>	<b>5,097,041</b>
	2210701 Travel Allowance	695,264	730,027	776,018
	2210704 Hire of Training Facilities and Equipment	984,000	1,033,200	1,098,292
	2210711 Tuition Fees	2,887,364	3,031,732	3,222,731
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,640,000</b>	<b>1,722,000</b>	<b>1,830,486</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	408,000	428,400	455,389
	2210802 Boards, Committees, Conferences and Seminars	792,000	831,600	883,991
	2210805 National Celebrations	440,000	462,000	491,106
	<b>2211000 Specialized Materials and Supplies</b>	<b>121,401,304</b>	<b>127,471,370</b>	<b>135,502,066</b>
	2211001 Medical Drugs	73,045,335	76,697,602	81,529,551
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	44,232,073	46,443,677	49,369,629
	2211008 Laboratory Materials, Supplies and Small Equipment	3,595,896	3,775,691	4,013,559
	2211023 Supplies for Production	528,000	554,400	589,327
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	<b>2211100 Office and General Supplies and Services</b>	<b>1,292,186</b>	<b>1,356,795</b>	<b>1,442,273</b>
	2211102 Supplies and Accessories for Computers and Printers	492,186	516,795	549,353
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	840,000	892,920
	<b>2211200 Fuel Oil and Lubricants</b>	<b>7,500,000</b>	<b>7,875,000</b>	<b>8,371,125</b>
	2211201 Refined Fuels and Lubricants for Transport	7,500,000	7,875,000	8,371,125
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,518,899</b>	<b>1,594,844</b>	<b>1,695,319</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,518,899	1,594,844	1,695,319



	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	<b>521,200,000</b>	<b>547,260,000</b>	<b>581,737,380</b>
	2630201 Capital Grants to Semi-Autonomous Government Agencies	521,200,000	547,260,000	581,737,380
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,106,250</b>	<b>1,175,944</b>	<b>1,250,028</b>
	2710102 Gratuity - Civil Servants	1,106,250	1,175,944	1,250,028
<b>4715000100 Curative</b>	<b>Gross Expenditure..... KShs.</b>	<b>1,581,600,049</b>	<b>1,672,377,507</b>	<b>1,777,737,288</b>
	<b>Net Expenditure..... KShs. Net</b>	<b>1,581,600,049</b>	<b>1,672,377,507</b>	<b>1,777,737,288</b>
	<b>Expenditure..... KShs.</b>	<b>1,581,600,049</b>	<b>1,672,377,507</b>	<b>1,777,737,288</b>
<b>4715000201 Preventive</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>563,307,746</b>	<b>598,796,134</b>	<b>636,520,291</b>
	2110101 Basic Salaries - Civil Service	563,307,746	598,796,134	636,520,291
	<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>446,687,175</b>	<b>474,828,465</b>	<b>504,742,656</b>
	2110301 House Allowance	67,251,948	71,488,821	75,992,616
	2110314 Transport Allowance	43,203,946	45,925,794	48,819,119
	2110315 Extraneous Allowance	124,979,833	132,853,562	141,223,336
	2110318 Non- Practicing Allowance	16,023,466	17,032,944	18,106,019
	2110320 Leave Allowance	5,198,612	5,526,124	5,874,270
	2110322 Risk Allowance	20,498,313	21,789,707	23,162,458
	2110323 Late Duty Allowance	54,275,611	57,694,974	61,329,757
	2110335 Emergency Call Allowance	6,552,000	6,964,776	7,403,557
	2110399 Personal Allowances paid - Otha	108,703,446	115,551,763	122,831,524
	<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>24,260,932</b>	<b>25,473,979</b>	<b>27,078,839</b>
	2210101 Electricity	15,528,000	16,304,400	17,331,577
	2210102 Water and sewerage charges	8,732,932	9,169,579	9,747,262
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,848,000</b>	<b>1,940,400</b>	<b>2,062,645</b>
	2210302 Accommodation - Domestic Travel	1,848,000	1,940,400	2,062,645
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>948,000</b>	<b>995,400</b>	<b>1,058,110</b>
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	2210502 Publishing and Printing Services	948,000	995,400	1,058,110
	<b>2210700 Training Expenses</b>	<b>3,684,418</b>	<b>3,868,639</b>	<b>4,112,363</b>
	2210701 Travel Allowance	2,208,418	2,318,839	2,464,926
	2210704 Hire of Training Facilities and Equipment	1,476,000	1,549,800	1,647,437
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,880,000</b>	<b>1,974,000</b>	<b>2,098,362</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,022,000	1,073,100	1,140,705
	2210802 Boards, Committees, Conferences and Seminars	858,000	900,900	957,657
	<b>2211000 Specialized Materials and Supplies</b>	<b>76,231,180</b>	<b>80,042,738</b>	<b>85,085,431</b>
	2211001 Medical Drugs	58,045,335	60,947,602	64,787,301
	2211008 Laboratory Materials, Supplies and Small Equipment	17,393,845	18,263,536	19,414,139
	2211023 Supplies for Production	792,000	831,600	883,991
	<b>2211100 Office and General Supplies and Services</b>	<b>1,938,278</b>	<b>2,035,192</b>	<b>2,163,409</b>
	2211102 Supplies and Accessories for Computers and Printers	738,278	775,192	824,029
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,000	1,260,000	1,339,380

	<b>2211200 Fuel Oil and Lubricants</b>	<b>4,500,000</b>	<b>4,725,000</b>	<b>5,022,675</b>
	2211201 Refined Fuels and Lubricants for Transport	4,500,000	4,725,000	5,022,675
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,278,348</b>	<b>2,392,266</b>	<b>2,542,978</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,278,348	2,392,266	2,542,978
<b>4715000200 Preventive</b>	<b>Gross Expenditure..... KShs.</b>	<b>1,170,865,728</b>	<b>1,243,101,868</b>	<b>1,321,417,283</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,170,865,728</b>	<b>1,243,101,868</b>	<b>1,321,417,283</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,752,465,777</b>	<b>2,915,479,375</b>	<b>3,099,154,571</b>
	<b>Net Expenditure..... KShs.</b>			
<b>4715000000 HEALTH SERVICES</b>				
<b>4716000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>18,191,344</b>	<b>19,337,399</b>	<b>20,555,655</b>
	2110101 Basic Salaries - Civil Service	18,191,344	19,337,399	20,555,655
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>8,529,459</b>	<b>9,066,814</b>	<b>9,638,024</b>
	2110301 House Allowance	5,592,672	5,945,010	6,319,546
	2110303 Acting Allowance	196,117	208,472	221,606
	2110311 Transfer Allowance	1,121,513	1,192,168	1,267,275
	2110314 Transport Allowance	1,187,851	1,262,686	1,342,235
	2110320 Leave Allowance	431,306	458,478	487,362
	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>223,230</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>155,000</b>	<b>162,750</b>	<b>173,004</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	111,615
	2210202 Internet Connections	50,000	52,500	55,808
	2210203 Courier and Postal Services	5,000	5,250	5,581
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,175,000</b>	<b>1,233,750</b>	<b>1,311,476</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	175,000	183,750	195,326
<b>HEAD</b>	<b>TITLE</b>			<b>Projected Estimates</b>

		Estimates 2023/2024	2024/2025	2025/2026
	2210302 Accommodation - Domestic Travel	500,000	525,000	558,075
	2210303 Daily Subsistence Allowance	500,000	525,000	558,075
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,373,073</b>	<b>2,491,727</b>	<b>2,648,705</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,116,150
	2210402 Accommodation	1,373,073	1,441,727	1,532,555
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>1,372,500</b>	<b>1,451,125</b>	<b>1,542,546</b>
	2210502 Publishing and Printing Services	62,500	65,625	69,759
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000	63,000	66,969
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	279,038
	2210505 Trade Shows and Exhibitions	800,000	840,000	892,920
	2210599 Printing, Advertising - Other	200,000	220,000	233,860
	<b>2210600 Rentals of Produced Assets</b>	<b>30,000</b>	<b>31,500</b>	<b>33,485</b>
	2210604 Hire of Transport	30,000	31,500	33,485
	<b>2210700 Training Expenses</b>	<b>425,000</b>	<b>446,250</b>	<b>474,364</b>
	2210710 Accommodation Allowance	300,000	315,000	334,845
	2210711 Tuition Fees	125,000	131,250	139,519
	<b>2210800 Hospitality Supplies and Services</b>	<b>712,500</b>	<b>748,125</b>	<b>795,257</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	112,500	118,125	125,567
	2210802 Boards, Committees, Conferences and Seminars	600,000	630,000	669,690
	<b>2211000 Specialized Materials and Supplies</b>	<b>75,000</b>	<b>78,750</b>	<b>83,711</b>
	2211016 Purchase of Uniforms and Clothing - Staff	75,000	78,750	83,711
	<b>2211100 Office and General Supplies and Services</b>	<b>395,000</b>	<b>414,750</b>	<b>440,880</b>

	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	175,000	183,750	195,326
	2211102 Supplies and Accessories for Computers and Printers	70,000	73,500	78,131
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	167,423
	<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	500,000	525,000	558,075
	2211206 Loan Management Expenses	200,000	210,000	223,230
	<b>2211300 Other Operating Expenses</b>	<b>70,000</b>	<b>73,500</b>	<b>78,131</b>
	2211305 Contracted Guards and Cleaning Services	50,000	52,500	55,808
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	21,000	22,323
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>125,000</b>	<b>131,250</b>	<b>139,519</b>
	2220101 Maintenance Expenses - Motor Vehicles	125,000	131,250	139,519
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,171,958</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,050,000	1,116,150
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,808
	<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>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>30,000</b>	<b>33,000</b>	<b>35,079</b>
	3110902 Purchase of Household and Institutional Appliances	30,000	33,000	35,079
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>	<b>660,000</b>	<b>701,580</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	233,860
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	233,860

	3111005 Purchase of Photocopiers	200,000	220,000	233,860
4716000100 Administration	<b>Gross Expenditure..... KShs.</b>	<b>37,619,414</b>	<b>39,907,591</b>	<b>42,421,772</b>
	<b>Net Expenditure..... KShs.</b>	<b>37,619,414</b>	<b>39,907,591</b>	<b>42,421,772</b>
	<b>Net Expenditure..... KShs.</b>	<b>37,619,414</b>	<b>39,907,591</b>	<b>42,421,772</b>
4716000201 Trade	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>5,459,078</b>	<b>5,803,000</b>	<b>6,168,589</b>
	2110101 Basic Salaries - Civil Service	5,459,078	5,803,000	6,168,589
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>4,552,697</b>	<b>4,839,518</b>	<b>5,144,408</b>
	2110301 House Allowance	2,200,000	2,338,600	2,485,932
	2110311 Transfer Allowance	100,000	106,300	112,997
	2110314 Transport Allowance	1,359,170	1,444,798	1,535,820
	2110320 Leave Allowance	893,527	949,820	1,009,659
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>675,000</b>	<b>708,750</b>	<b>753,401</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	175,000	183,750	195,326
	2210303 Daily Subsistence Allowance	500,000	525,000	558,075
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>62,500</b>	<b>65,625</b>	<b>69,759</b>
	2210502 Publishing and Printing Services	62,500	65,625	69,759
	<b>2210700 Training Expenses</b>	<b>425,000</b>	<b>446,250</b>	<b>474,364</b>
	2210710 Accommodation Allowance	300,000	315,000	334,845
	2210711 Tuition Fees	125,000	131,250	139,519
	<b>2210800 Hospitality Supplies and Services</b>	<b>112,500</b>	<b>118,125</b>	<b>125,567</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	112,500	118,125	125,567
	<b>2211000 Specialized Materials and Supplies</b>	<b>75,000</b>	<b>78,750</b>	<b>83,711</b>
	2211016 Purchase of Uniforms and Clothing - Staff	75,000	78,750	83,711
	<b>2211100 Office and General Supplies and Services</b>	<b>175,000</b>	<b>183,750</b>	<b>195,326</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	175,000	183,750	195,326

	<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>20,000</b>	<b>21,000</b>	<b>22,323</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	21,000	22,323
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>125,000</b>	<b>131,250</b>	<b>139,519</b>
	2220101 Maintenance Expenses - Motor Vehicles	125,000	131,250	139,519
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>400,000</b>	<b>440,000</b>	<b>467,720</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	233,860
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	233,860
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>4716000200 Trade</b>	<b>Gross Expenditure..... KShs.</b>	<b>12,581,775</b>	<b>13,361,018</b>	<b>14,202,762</b>
	<b>Net Expenditure..... KShs.</b>	<b>12,581,775</b>	<b>13,361,018</b>	<b>14,202,762</b>
	<b>Net Expenditure..... KShs.</b>	<b>12,581,775</b>	<b>13,361,018</b>	<b>14,202,762</b>
<b>4716000301 Weight and Measures</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>2,360,232</b>	<b>2,508,927</b>	<b>2,666,989</b>
	2110101 Basic Salaries - Civil Service	2,360,232	2,508,927	2,666,989
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>3,108,883</b>	<b>3,304,742</b>	<b>3,512,942</b>
	2110301 House Allowance	1,815,292	1,929,655	2,051,224
	2110311 Transfer Allowance	100,000	106,300	112,997
	2110314 Transport Allowance	1,103,510	1,173,031	1,246,932
	2110320 Leave Allowance	90,081	95,756	101,789
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>175,000</b>	<b>183,750</b>	<b>195,326</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	175,000	183,750	195,326
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>512,500</b>	<b>538,125</b>	<b>572,027</b>
	2210502 Publishing and Printing Services	62,500	65,625	69,759
	2210504 Advertising, Awareness and Publicity Campaigns	450,000	472,500	502,268

	<b>2210700 Training Expenses</b>	<b>425,000</b>	<b>446,250</b>	<b>474,364</b>
	2210710 Accommodation Allowance	300,000	315,000	334,845
	2210711 Tuition Fees	125,000	131,250	139,519
	<b>2210800 Hospitality Supplies and Services</b>	<b>112,500</b>	<b>118,125</b>	<b>125,567</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	112,500	118,125	125,567
	<b>2211000 Specialized Materials and Supplies</b>	<b>75,000</b>	<b>78,750</b>	<b>83,711</b>
	2211016 Purchase of Uniforms and Clothing - Staff	75,000	78,750	83,711
	<b>2211100 Office and General Supplies and Services</b>	<b>175,000</b>	<b>183,750</b>	<b>195,326</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	175,000	183,750	195,326
	<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>20,000</b>	<b>21,000</b>	<b>22,323</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	21,000	22,323
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>125,000</b>	<b>131,250</b>	<b>139,519</b>
	2220101 Maintenance Expenses - Motor Vehicles	125,000	131,250	139,519
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>52,500</b>	<b>55,808</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,808
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>400,000</b>	<b>440,000</b>	<b>467,720</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	233,860
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	233,860
<b>4716000300 Weight and Measures</b>	<b>Gross Expenditure..... KShs.</b>	<b>8,039,115</b>	<b>8,532,169</b>	<b>9,069,697</b>
	<b>Net Expenditure..... KShs.</b>	<b>8,039,115</b>	<b>8,532,169</b>	<b>9,069,697</b>
	<b>Net Expenditure..... KShs.</b>	<b>8,039,115</b>	<b>8,532,169</b>	<b>9,069,697</b>
<b>4716000501 Tourism</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>1,931,087</b>	<b>2,052,746</b>	<b>2,182,069</b>
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	



	2110101 Basic Salaries - Civil Service	1,931,087	2,052,746	2,182,069
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>2,081,874</b>	<b>2,213,032</b>	<b>2,352,454</b>
	2110301 House Allowance	1,112,000	1,182,056	1,256,526
	2110303 Acting Allowance	100,000	106,300	112,997
	2110314 Transport Allowance	213,112	226,538	240,810
	2110320 Leave Allowance	656,762	698,138	742,121
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>175,000</b>	<b>183,750</b>	<b>195,326</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	175,000	183,750	195,326
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>62,500</b>	<b>65,625</b>	<b>69,759</b>
	2210502 Publishing and Printing Services	62,500	65,625	69,759
	<b>2210700 Training Expenses</b>	<b>325,000</b>	<b>341,250</b>	<b>362,749</b>
	2210710 Accommodation Allowance	200,000	210,000	223,230
	2210711 Tuition Fees	125,000	131,250	139,519
	<b>2210800 Hospitality Supplies and Services</b>	<b>112,500</b>	<b>118,125</b>	<b>125,567</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	112,500	118,125	125,567
	<b>2211000 Specialized Materials and Supplies</b>	<b>75,000</b>	<b>78,750</b>	<b>83,711</b>
	2211016 Purchase of Uniforms and Clothing - Staff	75,000	78,750	83,711
	<b>2211100 Office and General Supplies and Services</b>	<b>175,000</b>	<b>183,750</b>	<b>195,326</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	175,000	183,750	195,326
	<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>20,000</b>	<b>21,000</b>	<b>22,323</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	21,000	22,323

	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>125,000</b>	<b>131,250</b>	<b>139,519</b>
	2220101 Maintenance Expenses - Motor Vehicles	125,000	131,250	139,519
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>	<b>330,000</b>	<b>350,790</b>
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	116,930
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	233,860
<b>4716000500 Tourism 4716000000 TRADES, INDUSTRIALISATION, TOURISM, WILDLIFE &amp; COOPERATIVE MANAGEMENT 4717000101 Administration</b>	<b>Gross Expenditure..... KShs.</b>	<b>5,882,961</b>	<b>6,244,278</b>	<b>6,637,668</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,882,961</b>	<b>6,244,278</b>	<b>6,637,668</b>
	<b>Net Expenditure..... KShs.</b>	<b>64,123,265</b>	<b>68,045,056</b>	<b>72,331,899</b>
	<b>Net Expenditure..... KShs.</b>			
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>32,706,503</b>	<b>34,767,013</b>	<b>36,957,334</b>
	2110101 Basic Salaries - Civil Service	32,706,503	34,767,013	36,957,334
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>9,833,043</b>	<b>10,452,524</b>	<b>11,111,032</b>
	2110301 House Allowance	6,670,223	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>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	<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>8,600,000</b>	<b>9,030,000</b>	<b>9,598,890</b>
	2210101 Electricity	8,400,000	8,820,000	9,375,660
	2210102 Water and sewerage charges	200,000	210,000	223,230
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,322,760</b>	<b>8,738,898</b>	<b>9,289,449</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,069,263	3,222,726	3,425,758
	2210302 Accommodation - Domestic Travel	2,200,000	2,310,000	2,455,530

	2210303 Daily Subsistence Allowance	3,053,497	3,206,172	3,408,161
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,348,450</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	558,075
	2210402 Accommodation	2,500,000	2,625,000	2,790,375
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>630,000</b>	<b>669,690</b>
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	630,000	669,690
	<b>2210600 Rentals of Produced Assets</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,790,375</b>
	2210603 Rents and Rates - Non-Residential	2,500,000	2,625,000	2,790,375
	<b>2210700 Training Expenses</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,450,995</b>
	2210710 Accommodation Allowance	800,000	840,000	892,920
	2210711 Tuition Fees	500,000	525,000	558,075
	<b>2211100 Office and General Supplies and Services</b>	<b>2,650,624</b>	<b>2,783,155</b>	<b>2,958,494</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,400,624	2,520,655	2,679,456
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	279,038
	<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>2220200 Routine Maintenance - Other Assets</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,464,600</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,000,000	4,200,000	4,464,600
	<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>4717000100 Administration</b>	<b>Gross Expenditure..... KShs.</b>	<b>81,712,785</b>	<b>86,429,027</b>	<b>91,874,054</b>
	<b>Net Expenditure..... KShs.</b>	<b>81,712,785</b>	<b>86,429,027</b>	<b>91,874,054</b>
	<b>Net Expenditure..... KShs.</b>	<b>81,712,785</b>	<b>86,429,027</b>	<b>91,874,054</b>
	<b>Net Expenditure..... KShs.</b>			
<b>4717000201 Roads</b>	<b>2210200 Communication, Supplies and Services</b>	<b>150,000</b>	<b>157,500</b>	<b>167,423</b>
	2210202 Internet Connections	140,000	147,000	156,261
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2023/2024</b>	<b>Projected Estimates</b>	
			<b>2024/2025</b>	<b>2025/2026</b>
	2210203 Courier and Postal Services	10,000	10,500	11,162
	<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	1,750,000	1,837,500	1,953,263
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,674,225
<b>4717000200 Roads</b>	<b>Gross Expenditure..... KShs.</b>	<b>3,400,000</b>	<b>3,570,000</b>	<b>3,794,911</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,400,000</b>	<b>3,570,000</b>	<b>3,794,911</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,400,000</b>	<b>3,570,000</b>	<b>3,794,911</b>
	<b>Net Expenditure..... KShs.</b>			
<b>4717000301 Public Works</b>	<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>
	2210599 Printing, Advertising - Other	1,150,000	1,207,500	1,283,573
	<b>2211300 Other Operating Expenses</b>	<b>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2211310 Contracted Professional Services	500,000	525,000	558,075
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,056,317</b>	<b>3,209,133</b>	<b>3,411,308</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,056,317	3,209,133	3,411,308
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,354,400</b>
	3110701 Purchase of Motor Vehicles	8,000,000	8,800,000	9,354,400
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>584,650</b>
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	584,650
<b>4717000300 Public Works</b>	<b>Gross Expenditure..... KShs.</b>	<b>13,206,317</b>	<b>14,291,633</b>	<b>15,192,006</b>
<b>4717000000 PUBLIC</b>		<b>13,206,317</b>	<b>14,291,633</b>	<b>15,192,006</b>

WORKS, ROADS, TRANSPORT and ICT  4718000101 Administration	Net Expenditure..... KShs.	13,206,317	14,291,633	15,192,006
	Net Expenditure..... KShs.	98,319,102	104,290,660	110,860,971
	Net Expenditure..... KShs.			
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>66,379,125</b>	<b>70,561,010</b>	<b>75,006,353</b>
	2110101 Basic Salaries - Civil Service	66,379,125	70,561,010	75,006,353
	<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>710,000</b>	<b>745,500</b>	<b>792,467</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	558,075
	2210202 Internet Connections	200,000	210,000	223,230
	2210203 Courier and Postal Services	10,000	10,500	11,162
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,348,450</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,116,150
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	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>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>1,020,000</b>	<b>1,071,000</b>	<b>1,138,474</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	45,000	47,250	50,227
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	367,500	390,653
	2210505 Trade Shows and Exhibitions	25,000	26,250	27,904
	2210599 Printing, Advertising - Other	600,000	630,000	669,690
	<b>2210700 Training Expenses</b>	<b>1,700,000</b>	<b>1,785,000</b>	<b>1,897,455</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	1,000,000	1,050,000	1,116,150
	<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 Specialized 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>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>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>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	558,075
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>4,500,000</b>	<b>4,725,000</b>	<b>5,022,675</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
	2220206 Maintenance of Civil Works	1,000,000	1,050,000	1,116,150
	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>2,373,497</b>	<b>2,610,847</b>	<b>2,871,931</b>
	2630101 Current Grants to Semi-Autonomous Government Agencies	2,373,497	2,610,847	2,871,931
	<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>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,628,597</b>	<b>1,791,457</b>	<b>1,970,602</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,128,597	1,241,457	1,365,602
	<b>3111100 Purchase of Specialized Plant, Equipment and Machinery</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	3111111 Purchase of ICT networking and Communications Equipment	150,000	165,000	181,500
	<b>Gross Expenditure..... KShs.</b>	<b>110,629,907</b>	<b>117,536,784</b>	<b>125,110,592</b>
	<b>Net Expenditure..... KShs.</b>	<b>110,629,907</b>	<b>117,536,784</b>	<b>125,110,592</b>
<b>4718000100 Administration</b>	<b>Net Expenditure..... KShs.</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>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 Specialized 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>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>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>1,500,000</b>	<b>1,575,000</b>	<b>1,674,225</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,674,225
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,416,328</b>	<b>1,487,144</b>	<b>1,580,834</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,416,328	1,487,144	1,580,834
<b>4718000200 Water 4718000401 Natural Resources and Environment</b>	<b>Gross Expenditure..... KShs.</b>	<b>14,365,228</b>	<b>15,083,489</b>	<b>16,033,749</b>
	<b>Net Expenditure..... KShs.</b>	<b>14,365,228</b>	<b>15,083,489</b>	<b>16,033,749</b>
	<b>Net Expenditure..... KShs.</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
	<b>2210200 Communication, Supplies and Services</b>	<b>2,500</b>	<b>2,625</b>	<b>2,790</b>

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	2210203 Courier and Postal Services	2,500	2,625	2,790
	<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
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025 2025/2026	
	2210802 Boards, Committees, Conferences and Seminars	275,000	288,750	306,941
	<b>2211000 Specialized 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>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>26,073,000</b>	<b>27,376,650</b>	<b>29,101,379</b>
	2211305 Contracted Guards and Cleaning Services	26,048,000	27,350,400	29,073,475
	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>1,500,000</b>	<b>1,575,000</b>	<b>1,674,225</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,674,225
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,050,000	1,116,150
	<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>4718000000 WATERS, ENERGY,</b>	<b>Gross Expenditure..... KShs.</b>	<b>33,442,555</b>	<b>35,149,683</b>	<b>37,392,602</b>
	<b>Net Expenditure..... KShs.</b>	<b>33,442,555</b>	<b>35,149,683</b>	<b>37,392,602</b>
	<b>Net Expenditure..... KShs.</b>	<b>158,437,690</b>	<b>167,769,956</b>	<b>178,536,943</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,214,987</b>	<b>9,795,531</b>	<b>10,412,650</b>

<b>NATURAL RESOURCES AND ENVIRONMENT</b>	<b>Net Expenditure..... KShs.</b>			
<b>4719000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	9,214,987	9,795,531	10,412,650
	<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
	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>400,000</b>	<b>420,000</b>	<b>446,460</b>
	2210101 Electricity	300,000	315,000	334,845
	2210102 Water and sewerage charges	100,000	105,000	111,615
	<b>2210200 Communication, Supplies and Services</b>	<b>10,000</b>	<b>10,500</b>	<b>11,162</b>
	2210203 Courier and Postal Services	10,000	10,500	11,162
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,339,380</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	300,000	315,000	334,845
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>2,009,070</b>
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,100,000	1,155,000	1,227,765
	2210402 Accommodation	700,000	735,000	781,305
	<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>2210600 Rentals of Produced Assets</b>	<b>50,000</b>	<b>52,500</b>	<b>55,808</b>
	2210604 Hire of Transport	50,000	52,500	55,808
	<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>2211100 Office and General Supplies and Services</b>	<b>700,000</b>	<b>735,000</b>	<b>781,305</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	735,000	781,305
	<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>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	420,000	446,460
	2211324 Registration of Land	600,000	630,000	669,690
	<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>2220200 Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>52,500</b>	<b>55,808</b>
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,808
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>9,817,144</b>	<b>10,798,858</b>	<b>11,479,186</b>
	2640499 Other Current Transfers - Other	9,817,144	10,798,858	11,479,186
	<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>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,015,800</b>
	3110701 Purchase of Motor Vehicles	6,000,000	6,600,000	7,015,800
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,350,000</b>	<b>1,485,000</b>	<b>1,578,555</b>
	3111001 Purchase of Office Furniture and Fittings	600,000	660,000	701,580
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	825,000	876,975
<b>4719000100 Administration</b>	<b>Gross Expenditure..... KShs.</b>	<b>40,701,923</b>	<b>43,772,497</b>	<b>46,530,167</b>
	<b>Net Expenditure..... KShs.</b>	<b>40,701,923</b>	<b>43,772,497</b>	<b>46,530,167</b>
	<b>Net Expenditure..... KShs.</b>	<b>40,701,923</b>	<b>43,772,497</b>	<b>46,530,167</b>
<b>4719000201 Lands</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>27,100,406</b>	<b>28,807,732</b>	<b>30,622,619</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
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	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>2210700 Training Expenses</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,171,958</b>
	2210710 Accommodation Allowance	1,050,000	1,102,500	1,171,958
	<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>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
4719000200 Lands	<b>Gross Expenditure..... KShs.</b>	<b>34,395,730</b>	<b>36,519,111</b>	<b>38,819,816</b>
	<b>Net Expenditure..... KShs.</b>	<b>34,395,730</b>	<b>36,519,111</b>	<b>38,819,816</b>
	<b>Net Expenditure..... KShs.</b>	<b>34,395,730</b>	<b>36,519,111</b>	<b>38,819,816</b>
4719000301 Housing	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>5,121,337</b>	<b>5,443,981</b>	<b>5,786,952</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>
	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>954,275</b>	<b>1,001,989</b>	<b>1,065,114</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	558,075
	2210302 Accommodation - Domestic Travel	454,275	476,989	507,039
	<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>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>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
4719000300 Housing	<b>Gross Expenditure..... KShs.</b>	<b>9,243,184</b>	<b>9,787,618</b>	<b>10,404,240</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,243,184</b>	<b>9,787,618</b>	<b>10,404,240</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,243,184</b>	<b>9,787,618</b>	<b>10,404,240</b>
4719000401 Physical Planning	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>4,627,901</b>	<b>4,919,459</b>	<b>5,229,385</b>

	2110101 Basic Salaries - Civil Service	4,627,901	4,919,459	5,229,385
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	<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>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2210303 Daily Subsistence Allowance	300,000	315,000	334,845
	2210309 Field Allowance	200,000	210,000	223,230
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>334,845</b>
	2210502 Publishing and Printing Services	300,000	315,000	334,845
<b>4719000400 Physical Planning 4719000000 LANDS HOUSING AND PHYSICAL PLANNING</b>	<b>Gross Expenditure..... KShs.</b>	<b>6,152,443</b>	<b>6,529,648</b>	<b>6,941,016</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,152,443</b>	<b>6,529,648</b>	<b>6,941,016</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,152,443</b>	<b>6,529,648</b>	<b>6,941,016</b>
	<b>Net Expenditure..... KShs.</b>	<b>90,493,280</b>	<b>96,608,874</b>	<b>102,695,239</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>2,750,000</b>	<b>2,887,500</b>	<b>3,069,413</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	787,500	837,113
	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>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>200,000</b>	<b>210,000</b>	<b>223,230</b>
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	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>50,000,000</b>	<b>52,500,000</b>	<b>55,807,500</b>

	2210902 Buildings Insurance	23,000,000	24,150,000	25,671,450
	2210904 Motor Vehicle Insurance	27,000,000	28,350,000	30,136,050
	<b>2211000 Specialized Materials and Supplies</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	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>1,762,169</b>	<b>1,850,277</b>	<b>1,966,845</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,762,169	1,850,277	1,966,845
	<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>16,185,540</b>	<b>16,994,816</b>	<b>18,065,490</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
	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 - Otha	13,000,000	13,650,000	14,509,950
	<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>15,000,000</b>	<b>16,500,000</b>	<b>17,539,500</b>
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	15,000,000	16,500,000	17,539,500
	<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>1,535,395</b>	<b>1,688,935</b>	<b>1,795,337</b>
	3111001 Purchase of Office Furniture and Fittings	464,969	511,466	543,688
	3111002 Purchase of Computers, Printers and other IT Equipment	570,426	627,469	666,999
	3111005 Purchase of Photocopiers	500,000	550,000	584,650
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,259,250</b>	<b>1,385,175</b>	<b>1,472,441</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,259,250	1,385,175	1,472,441
	<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>231,136,530</b>	<b>245,654,064</b>	<b>261,130,270</b>
HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
4720000100 Administration	Net Expenditure..... KShs.	231,136,530	245,654,064	261,130,270
	Net Expenditure..... KShs.	231,136,530	245,654,064	261,130,270
4720000201 Fiscal Planning	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>223,230</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>1,750,000</b>	<b>1,837,500</b>	<b>1,953,263</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	787,500	837,113
	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>2,650,000</b>	<b>2,882,500</b>	<b>3,064,098</b>

	2210502 Publishing and Printing Services	200,000	210,000	223,230
	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>2,000,000</b>	<b>2,100,000</b>	<b>2,232,300</b>
	2210703 Production and Printing of Training Materials	500,000	525,000	558,075
	2210704 Hire of Training Facilities and Equipment	500,000	525,000	558,075
	2210710 Accommodation Allowance	500,000	525,000	558,075
	2210712 Trainee Allowance	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	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>1,100,000</b>	<b>1,155,000</b>	<b>1,227,765</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,050,000	1,116,150
	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>1,000,000</b>	<b>1,100,000</b>	<b>1,169,300</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,100,000	1,169,300
	<b>Gross Expenditure..... KShs.</b>	<b>13,837,985</b>	<b>14,679,884</b>	<b>15,604,719</b>
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025 2025/2026	
<b>4720000200 Fiscal Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>13,837,985</b>	<b>14,679,884</b>	<b>15,604,719</b>
	<b>Net Expenditure..... KShs.</b>	<b>13,837,985</b>	<b>14,679,884</b>	<b>15,604,719</b>
<b>4720000301 Audit Services</b>	<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>1,775,639</b>	<b>1,864,421</b>	<b>1,981,879</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
	2210712 Trainee Allowance	500,000	525,000	558,075
	<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	500,000	525,000	558,075
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,100,000	2,232,300
	<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>4720000300 Audit Services</b>	<b>Gross Expenditure..... KShs.</b>	<b>4,975,639</b>	<b>5,224,421</b>	<b>5,553,559</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,975,639</b>	<b>5,224,421</b>	<b>5,553,559</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,975,639</b>	<b>5,224,421</b>	<b>5,553,559</b>
<b>4720000401 Budget</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>
	2210302 Accommodation - Domestic Travel	500,000	525,000	558,075
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,116,150
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>3,900,000</b>	<b>4,195,000</b>	<b>4,459,285</b>
	2210502 Publishing and Printing Services	1,200,000	1,260,000	1,339,380
	2210504 Advertising, Awareness and Publicity Campaigns	700,000	735,000	781,305

	2210599 Printing, Advertising - Other	2,000,000	2,200,000	2,338,600
	<b>2210700 Training Expenses</b>	<b>2,300,000</b>	<b>2,415,000</b>	<b>2,567,145</b>
	2210703 Production and Printing of Training Materials	1,300,000	1,365,000	1,450,995
	2210712 Trainee Allowance	1,000,000	1,050,000	1,116,150
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,232,300</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	558,075
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,674,225
	<b>2211000 Specialized Materials and Supplies</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,674,225</b>
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,575,000	1,674,225
	<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>500,000</b>	<b>550,000</b>	<b>584,650</b>
	3111005 Purchase of Photocopiers	500,000	550,000	584,650
4720000400 Budget	<b>Gross Expenditure..... KShs.</b>	<b>13,700,000</b>	<b>14,510,000</b>	<b>15,424,130</b>
	<b>Net Expenditure..... KShs.</b>	<b>13,700,000</b>	<b>14,510,000</b>	<b>15,424,130</b>
	<b>Net Expenditure..... KShs.</b>	<b>13,700,000</b>	<b>14,510,000</b>	<b>15,424,130</b>
4720000501 Procurement	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	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>400,000</b>	<b>420,000</b>	<b>446,460</b>
	2210502 Publishing and Printing Services	400,000	420,000	446,460
	<b>2210700 Training Expenses</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,232,300</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	500,000	525,000	558,075
	<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>500,000</b>	<b>525,000</b>	<b>558,075</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	558,075
4720000500 Procurement	Gross Expenditure..... KShs.	4,400,000	4,620,000	4,911,060
	Net Expenditure..... KShs.	4,400,000	4,620,000	4,911,060
	Net Expenditure..... KShs.	4,400,000	4,620,000	4,911,060
4720000601 Accountancy	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	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>2,000,000</b>	<b>2,100,000</b>	<b>2,232,300</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	500,000	525,000	558,075
	<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>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
4720000600 Accountancy		5,150,000	5,407,500	5,748,173
4720000000 FINANCE AND ECONOMIC PLANNING	Gross Expenditure..... KShs.	5,150,000	5,407,500	5,748,173
	Net Expenditure..... KShs.	5,150,000	5,407,500	5,748,173
	Net Expenditure..... KShs.	273,200,154	290,095,869	308,371,911
4721000101 Headquarters		44,850,241	47,675,806	50,679,382

Net Expenditure..... KShs.				
	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	44,850,241	47,675,806	50,679,382
	<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
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	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>10,844,000</b>	<b>11,386,200</b>	<b>12,103,531</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,760,000	2,898,000	3,080,574
	2210302 Accommodation - Domestic Travel	3,805,000	3,995,250	4,246,951
	2210303 Daily Subsistence Allowance	4,279,000	4,492,950	4,776,006
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>6,280,000</b>	<b>6,594,000</b>	<b>7,009,423</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,780,000	1,869,000	1,986,747
	2210402 Accommodation	2,750,000	2,887,500	3,069,413
	2210403 Daily Subsistence Allowance	1,750,000	1,837,500	1,953,263

	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>3,900,000</b>	<b>4,270,000</b>	<b>4,681,461</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	3,500,000	3,850,000	4,235,000
	<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>3,500,000</b>	<b>3,675,000</b>	<b>3,906,525</b>
	2210710 Accommodation Allowance	2,000,000	2,100,000	2,232,300
	2210711 Tuition Fees	1,500,000	1,575,000	1,674,225
	<b>2210800 Hospitality Supplies and Services</b>	<b>16,956,267</b>	<b>17,804,080</b>	<b>18,925,737</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,987,896	8,387,291	8,915,690
	2210802 Boards, Committees, Conferences and Seminars	5,168,371	5,426,789	5,768,677
	2210803 State Hospitality Costs	3,800,000	3,990,000	4,241,370
	<b>2211000 Specialized 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>4,465,000</b>	<b>4,688,250</b>	<b>4,983,610</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
	2211103 Sanitary and Cleaning Materials, Supplies and Services	900,000	945,000	1,004,535
	2211199 Office and General Supplies -	1,361,000	1,429,050	1,519,080
	<b>2211200 Fuel Oil and Lubricants</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,929,200</b>
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	

	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,400,000	8,929,200
	<b>2211300 Other Operating Expenses</b>	<b>7,450,000</b>	<b>8,072,500</b>	<b>8,784,568</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	750,000	787,500	837,113
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,200,000	1,260,000	1,339,380
	2211312 Confidential Expenditures	500,000	525,000	558,075
	2211399 Other Operating Expenses - Otha	5,000,000	5,500,000	6,050,000
	<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>1,750,000</b>	<b>1,925,000</b>	<b>2,117,500</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	375,000	412,500	453,750
	3111005 Purchase of Photocopiers	375,000	412,500	453,750
<b>4721000100 Office of the Governor and Deputy Governor</b>	<b>Gross Expenditure..... KShs.</b>	<b>137,051,145</b>	<b>145,253,089</b>	<b>154,821,216</b>
	<b>Net Expenditure..... KShs.</b>	<b>137,051,145</b>	<b>145,253,089</b>	<b>154,821,216</b>
	<b>Net Expenditure..... KShs.</b>	<b>137,051,145</b>	<b>145,253,089</b>	<b>154,821,216</b>
	<b>Net Expenditure..... KShs.</b>	<b>137,051,145</b>	<b>145,253,089</b>	<b>154,821,216</b>
<b>4721000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>				
<b>4722000100 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>30,963,812</b>	<b>32,914,532</b>	<b>34,988,148</b>
	2110101 Basic Salaries - Civil Service	30,963,812	32,914,532	34,988,148
	<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>400,000</b>	<b>420,000</b>	<b>446,460</b>
	2210101 Electricity	200,000	210,000	223,230
	2210102 Water and sewerage charges	200,000	210,000	223,230
	<b>2210200 Communication, Supplies and Services</b>	<b>3,650,000</b>	<b>3,832,500</b>	<b>4,073,948</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	111,615
	2210202 Internet Connections	3,500,000	3,675,000	3,906,525
	2210203 Courier and Postal Services	50,000	52,500	55,808
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,533,680</b>	<b>2,660,364</b>	<b>2,827,967</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	558,075
<b>HEAD</b>	<b>TITLE</b>	Estimates 2023/2024	Projected Estimates 2024/2025    2025/2026	
	2210302 Accommodation - Domestic Travel	1,033,680	1,085,364	1,153,742
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,116,150
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	2210502 Publishing and Printing Services	300,000	315,000	334,845
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	223,230
	2210599 Printing, Advertising - Other	500,000	525,000	558,075
	<b>2210700 Training Expenses</b>	<b>2,077,210</b>	<b>2,181,071</b>	<b>2,318,478</b>
	2210710 Accommodation Allowance	1,577,210	1,656,071	1,760,403

	2210711 Tuition Fees	500,000	525,000	558,075
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,232,300</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,232,300
	<b>2211000 Specialized Materials and Supplies</b>	<b>600,000</b>	<b>630,000</b>	<b>669,690</b>
	2211009 Education and Library Supplies	300,000	315,000	334,845
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	334,845
	<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>2220200 Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,116,150</b>
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,050,000	1,116,150
	<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>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>584,650</b>
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	584,650
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>584,650</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	233,860
	3111003 Purchase of Air conditioners, Fans and Heating Appliances	300,000	330,000	350,790
	<b>Gross Expenditure..... KShs.</b>	<b>53,836,604</b>	<b>57,077,319</b>	<b>60,673,191</b>
	<b>Net Expenditure..... KShs.</b>	<b>53,836,604</b>	<b>57,077,319</b>	<b>60,673,191</b>
<b>4722000100 ICT</b>	<b>Net Expenditure..... KShs.</b>	<b>53,836,604</b>	<b>57,077,319</b>	<b>60,673,191</b>
<b>4722000000 ICT</b>	<b>Net Expenditure..... KShs.</b>			
<b>4723000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>27,234,947</b>	<b>28,950,749</b>	<b>30,774,646</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>	<b>2,619,640</b>	<b>2,784,677</b>	<b>2,960,112</b>
	2110301 House Allowance	1,715,640	1,823,725	1,938,620
	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>
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	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>7,615,162</b>	<b>7,995,920</b>	<b>8,499,663</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,150,000	3,348,450
	2210302 Accommodation - Domestic Travel	2,800,000	2,940,000	3,125,220
	2210303 Daily Subsistence Allowance	1,815,162	1,905,920	2,025,993
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,790,375</b>
	2210402 Accommodation	1,500,000	1,575,000	1,674,225
	2210403 Daily Subsistence Allowance	1,000,000	1,050,000	1,116,150

	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>3,015,000</b>	<b>3,175,750</b>	<b>3,383,962</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,000	15,750	16,742
	2210504 Advertising, Awareness and Publicity Campaigns	2,800,000	2,940,000	3,125,220
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
	<b>2210600 Rentals of Produced Assets</b>	<b>3,002,020</b>	<b>3,152,121</b>	<b>3,350,705</b>
	2210603 Rents and Rates - Non-Residential	3,002,020	3,152,121	3,350,705
	<b>2210700 Training Expenses</b>	<b>5,200,000</b>	<b>5,460,000</b>	<b>5,803,981</b>
	2210710 Accommodation Allowance	3,450,000	3,622,500	3,850,718
	2210711 Tuition Fees	1,750,000	1,837,500	1,953,263
	<b>2210800 Hospitality Supplies and Services</b>	<b>6,100,000</b>	<b>6,405,000</b>	<b>6,808,515</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,150,000	3,348,450
	2210802 Boards, Committees, Conferences and Seminars	3,100,000	3,255,000	3,460,065
	<b>2211000 Specialized Materials and Supplies</b>	<b>450,000</b>	<b>472,500</b>	<b>502,268</b>
	2211009 Education and Library Supplies	100,000	105,000	111,615
	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>1,700,000</b>	<b>1,785,000</b>	<b>1,897,455</b>
	2211201 Refined Fuels and Lubricants for Transport	1,700,000	1,785,000	1,897,455
	<b>2211300 Other Operating Expenses</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,171,958</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	550,000	577,500	613,883
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	525,000	558,075

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	<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>2,400,000</b>	<b>2,640,000</b>	<b>2,904,000</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	100,000	110,000	121,000
	<b>3111100 Purchase of Specialized Plant, Equipment and Machinery</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	3111112 Purchase of Software	700,000	770,000	847,000
4723000100 County Public Service Board 4723000000 COUNTY PUBLIC SERVICE BOARD	Gross Expenditure..... KShs.	<b>71,312,544</b>	<b>75,509,161</b>	<b>80,400,551</b>
	Net Expenditure..... KShs.	<b>71,312,544</b>	<b>75,509,161</b>	<b>80,400,551</b>
	Net Expenditure..... KShs.	<b>71,312,544</b>	<b>75,509,161</b>	<b>80,400,551</b>
	Net Expenditure..... KShs.	<b>71,312,544</b>	<b>75,509,161</b>	<b>80,400,551</b>
	TOTAL NET EXPENDITURE FOR VOTE R4710000000 KERICHO COUNTY	<b>5,965,667,478</b>	<b>6,367,786,370</b>	<b>6,791,420,017</b>

## DEVELOPMENT EXPENDITURE SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4711000201 Clerk's office (Administration.)	3110300 Refurbishment of Buildings	77,992,439	85,791,682	94,370,852

	3110301 Refurbishment of Residential Buildings	27,152,031	29,867,234	32,853,958
	3110302 Refurbishment of Non-Residential Buildings	50,840,408	55,924,448	61,516,894
	<b>Gross Expenditure..... KShs.</b>	<b>77,992,439</b>	<b>85,791,682</b>	<b>94,370,852</b>
	<b>NET EXPENDITURE KShs.</b>	<b>77,992,439</b>	<b>85,791,682</b>	<b>94,370,852</b>
	<b>NET EXPENDITURE KShs.</b>	<b>77,992,439</b>	<b>85,791,682</b>	<b>94,370,852</b>
	<b>NET EXPENDITURE KShs.</b>			
4711000200 Clerk's office (Administration.) 4711000000 COUNTY ASSEMBLY 4712000101 Administration	<b>3111000 Purchase of Office Furniture and General Equipment</b>	6,241,257	6,865,383	7,551,921
	3111009 Purchase of other Office Equipment	6,241,257	6,865,383	7,551,921
	<b>3111100 Purchase of Specialized Plant, Equipment and Machinery</b>	22,000,000	24,200,000	26,620,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	22,000,000	24,200,000	26,620,000
	<b>Gross Expenditure..... KShs.</b>	<b>28,241,257</b>	<b>31,065,383</b>	<b>34,171,921</b>
	<b>NET EXPENDITURE KShs.</b>	<b>28,241,257</b>	<b>31,065,383</b>	<b>34,171,921</b>
	<b>NET EXPENDITURE KShs.</b>	<b>28,241,257</b>	<b>31,065,383</b>	<b>34,171,921</b>
	<b>NET EXPENDITURE KShs.</b>			
4712000100 Administration 4712000000 PUBLIC SERVICE MANAGEMENT 4713000201 Agriculture	<b>2210700 Training Expenses</b>	2,000,000	2,200,000	2,420,000
	2210701 Travel Allowance	2,000,000	2,200,000	2,420,000
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	393,027,779	432,330,557	475,563,613
	2630201 Capital Grants to Semi-Autonomous Government Agencies	393,027,779	432,330,557	475,563,613
	<b>3110500 Construction and Civil Works</b>	83,856,165	92,241,782	101,465,960
	3110504 Other Infrastructure and Civil Works	83,856,165	92,241,782	101,465,960
	<b>3111100 Purchase of Specialized Plant, Equipment and Machinery</b>	2,500,000	2,750,000	3,025,000
	3111103 Purchase of Agricultural Machinery and Equipment	2,500,000	2,750,000	3,025,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	12,953,630	14,248,993	15,673,892
	3111399 Purch. of Certified Seeds - Ot	12,953,630	14,248,993	15,673,892
	<b>3111500 Rehabilitation of Civil Works</b>	2,500,000	2,750,000	3,025,000
		2,500,000	2,750,000	3,025,000

	3111504 Other Infrastructure and Civil Works	496,837,574	546,521,332	601,173,465
	Gross Expenditure..... KShs.	496,837,574	546,521,332	601,173,465
	NET EXPENDITURE KShs.	496,837,574	546,521,332	601,173,465
4713000200 Agriculture				
4713000301 Livestock and Veterinary Services	2211000 Specialized Materials and Supplies	21,184,205	23,302,626	25,632,888
	2211003 Veterinarian Supplies and Materials	21,184,205	23,302,626	25,632,888
	Gross Expenditure..... KShs.	21,184,205	23,302,626	25,632,888
	NET EXPENDITURE KShs.	21,184,205	23,302,626	25,632,888
	NET EXPENDITURE KShs.	21,184,205	23,302,626	25,632,888
4713000300 Livestock and Veterinary Services				
4713000401 Fisheries	3110500 Construction and Civil Works	500,000	550,000	605,000
	3110504 Other Infrastructure and Civil Works	500,000	550,000	605,000
	Gross Expenditure..... KShs.	500,000	550,000	605,000
	NET EXPENDITURE KShs.	500,000	550,000	605,000
	NET EXPENDITURE KShs.	500,000	550,000	605,000
	NET EXPENDITURE KShs.	518,521,779	570,373,958	627,411,353
4713000400 Fisheries				
4713000000 AGRICULTURES, LIVESTOCK DEVELOPMENT AND FISHERIES				
4714000101 Administration	2211000 Specialized Materials and Supplies	10,000,000	11,000,000	12,100,000
HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
	2211009 Education and Library Supplies	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	10,000,000	11,000,000	12,100,000
	NET EXPENDITURE KShs.	10,000,000	11,000,000	12,100,000
	NET EXPENDITURE KShs.	10,000,000	11,000,000	12,100,000
4714000100 Administration				
4714000201 Basic Education (ECDE)	3110200 Construction of Building	74,573,270	82,030,597	90,233,657
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	74,573,270	82,030,597	90,233,657
	3111100 Purchase of Specialized Plant, Equipment and Machinery	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
	Gross Expenditure..... KShs.	89,573,270	98,530,597	108,383,657
	NET EXPENDITURE KShs.	89,573,270	98,530,597	108,383,657
	NET EXPENDITURE KShs.	89,573,270	98,530,597	108,383,657
4714000200 Basic Education (ECDE)				
4714000401 Culture	3110200 Construction of Building	3,035,537	3,339,091	3,673,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,035,537	3,339,091	3,673,000
	Gross Expenditure..... KShs.	3,035,537	3,339,091	3,673,000
4714000400 Culture				
4714000501 Social Services				

		NET EXPENDITURE KShs.			
		NET EXPENDITURE KShs.			
	<b>3111100 Purchase of Specialized Plant, Equipment and Machinery</b>		14,000,000	15,400,000	16,940,000
	3111109 Purchase of Educational Aids and Related Equipment		14,000,000	15,400,000	16,940,000
		Gross Expenditure..... KShs.	<b>14,000,000</b>	<b>15,400,000</b>	<b>16,940,000</b>
		NET EXPENDITURE KShs.	<b>14,000,000</b>	<b>15,400,000</b>	<b>16,940,000</b>
		NET EXPENDITURE KShs.	<b>14,000,000</b>	<b>15,400,000</b>	<b>16,940,000</b>
4714000500 Social Services 4714000601 Youth Affairs	<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>		35,000,000	38,500,000	42,350,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)		35,000,000	38,500,000	42,350,000
		Gross Expenditure..... KShs.	<b>57,000,000</b>	<b>62,700,000</b>	<b>68,970,000</b>
		NET EXPENDITURE KShs.	<b>57,000,000</b>	<b>62,700,000</b>	<b>68,970,000</b>
		NET EXPENDITURE KShs.	<b>57,000,000</b>	<b>62,700,000</b>	<b>68,970,000</b>
		NET EXPENDITURE KShs.	<b>173,608,807</b>	<b>190,969,688</b>	<b>210,066,657</b>
		NET EXPENDITURE KShs.			
4714000600 Youth Affairs 4714000000 EDUCATIONS, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES 4715000101 Curative	<b>3110500 Construction and Civil Works</b>		75,274,036	82,801,440	91,081,584
	3110504 Other Infrastructure and Civil Works		75,274,036	82,801,440	91,081,584
	<b>3111100 Purchase of Specialized Plant, Equipment and Machinery</b>		66,867,157	73,553,873	80,909,260
	3111101 Purchase of Medical and Dental Equipment		66,867,157	73,553,873	80,909,260
		Gross Expenditure..... KShs.	<b>142,141,193</b>	<b>156,355,313</b>	<b>171,990,844</b>
		NET EXPENDITURE KShs.	<b>142,141,193</b>	<b>156,355,313</b>	<b>171,990,844</b>
		NET EXPENDITURE KShs.	<b>142,141,193</b>	<b>156,355,313</b>	<b>171,990,844</b>
4715000100 Curative 4715000201 Preventive	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>				
			45,948,789	50,543,668	55,598,035
	2630201 Capital Grants to Semi-Autonomous Government Agencies		45,948,789	50,543,668	55,598,035
	<b>3110500 Construction and Civil Works</b>		95,700,000	105,270,000	115,797,000
			95,700,000	105,270,000	115,797,000
4715000200 Preventive 4715000000 HEALTH SERVICES 4716000101 Administration	3110504 Other Infrastructure and Civil Works		<b>141,648,789</b>	<b>155,813,668</b>	<b>171,395,035</b>
		Gross Expenditure..... KShs.	<b>141,648,789</b>	<b>155,813,668</b>	<b>171,395,035</b>







RESOURCES AND ENVIRONMENT		NET EXPENDITURE	18,000,000	19,800,000	21,780,000
4719000101 Administration		KShs.	282,005,274	336,150,801	349,635,200
		NET EXPENDITURE			
		KShs.			
		NET EXPENDITURE			
		KShs.			
	2630200 Capital Grants to Government Agencies and other Levels of Government		45,000,000	49,500,000	54,450,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies		45,000,000	49,500,000	54,450,000
	Gross Expenditure..... KShs.		45,000,000	49,500,000	54,450,000
		NET EXPENDITURE	45,000,000	49,500,000	54,450,000
		KShs.			
4719000100 Administration		NET EXPENDITURE			
		KShs.			
4719000201 Lands	2211300 Other Operating Expenses		10,000,000	11,000,000	12,100,000
	2211311 Contracted Technical Services		10,000,000	11,000,000	12,100,000
	3110300 Refurbishment of Buildings		10,522,942	11,575,236	12,732,760
	3110301 Refurbishment of Residential Buildings		3,500,000	3,850,000	4,235,000
	3110302 Refurbishment of Non-Residential Buildings		7,022,942	7,725,236	8,497,760
	3130100 Acquisition of Land		1,500,000	1,650,000	1,815,000
	3130101 Acquisition of Land		1,500,000	1,650,000	1,815,000
	Gross Expenditure..... KShs.		22,022,942	24,225,236	26,647,760
		NET EXPENDITURE	22,022,942	24,225,236	26,647,760
		KShs.			
		NET EXPENDITURE	67,022,942	73,725,236	81,097,760
		KShs.			
4719000200 Lands		NET EXPENDITURE			
		KShs.			
4719000000 LANDS HOUSING AND PHYSICAL PLANNING		NET EXPENDITURE			
		KShs.			
4720000101 Administration	2211300 Other Operating Expenses		8,500,000	9,350,000	10,285,000
	2211310 Contracted Professional Services		8,500,000	9,350,000	10,285,000
	2630200 Capital Grants to Government Agencies and other Levels of Government		75,235,659	82,759,225	91,035,148
	2630203 Capital Grants to Other levels of government		75,235,659	82,759,225	91,035,148
	Gross Expenditure..... KShs.		83,735,659	92,109,225	101,320,148
		NET EXPENDITURE	83,735,659	92,109,225	101,320,148
		KShs.			
		NET EXPENDITURE			
		KShs.			
4720000100 Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		10,514,403	11,565,842	12,722,426
4720000201 Fiscal Planning	2210303 Daily Subsistence Allowance		10,514,403	11,565,842	12,722,426
	3110300 Refurbishment of Buildings		5,000,000	5,500,000	6,050,000



	NET EXPENDITURE KShs.			
	NET EXPENDITURE KShs.			
	TOTAL NET EXPENDITURE FOR VOTE 4710000000 KERICHO COUNTY Kshs.			