



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KERICHO

**2019/2020
PROGRAMME BASED BUDGET**

FOR THE YEAR ENDING 30TH JUNE, 2020

JULY 2019

[1]

FORWARD

The 2019/2020 Budget Estimates have been Prepared based on the approved County Fiscal Strategy Paper 2019 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 programmesto be funded in 2019/2020 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 2019/20 budget has been prepared by incorporating the input as proposed by citizens during the citizen forum as held at sub county levels. In addition to firm up citizen proposal during sector draft budget hearings held in December 2018. The principles of public finances laid down in Article 201 of the constitution where openness and accountability including participation in financial matter has been adhered to.

Resource allocation in fiscal year 2019/20 has been directed at programs that will contribute to the strategic objective firmed up in the County Fiscal Strategy Paper 2019, including development of infrastructure, promotion of health care, promotion of value addition in agriculture, environmental management and equitable economic and social development.

Hon. Charles Birech

CECM Finance and Economic Planning and Head of County Treasury.

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BUDGET 2019/2020

INTRODUCTION

Persuant to Section 12 of the second schedule of the Public Finance Management Act 2012 the County has prepared the Programme Based Budget Estimates for the fiscal year 2019/20. Programme Based Budgeting aims to achieve two principle goals namely:

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

Budget Outlook

The 2019/20 budget has been prepared in compliance constitution and PFM Act 2012. The content has been informed by the 2019 County Fiscal Strategy Paper (CFSP) and the Second County Integrated Development Plan (CIDP) 2018-2022 as approved by the County Assembly.

Resource allocation in fiscal year 2019/20 has been directed at programs that will contribute to strategic objectives including development of infrastructure, promotion of health care services to residents and communities around Kericho County, promotion of value addition in agriculture and trade, environmental management and equitable economic and social development.

Budget Estimates FY 2019/20

The financial projections for 2019/20 are expected to be as follows:

1.Revenues

The total revenue estimates for fiscal year 2019/20 is Kshs. 8,611,379,022 comprising of Kshs. 512,294,000 from own source revenue, Kshs. 5,270,000,000 from National Government as Equitable Share transfers, Ksh. 401,641,000 as F.I.F, Conditional grants at Kshs. 200,211,150 from: User Fee Reimbursement at Kshs. 18,048,789, Road Maintenance Fuel Levy at Kshs. 152,729,063 and Development of Youth Polytechnics at Kshs. 29,433,298. Donor Funds include; DANIDA Funds at Kshs. 17,516,250, Transformative Health systems (Universal Health Care) at Kshs. 61,507,974, Kenya Devolution Support Project at Kshs. 44,538,343, Climate Smart Agriculture Project at Kshs. 117,000,000 as well as Kenya Urban Support Program (Urban Development Grant) at Kshs. 256,299,000, Kenya Urban Support Program (Urban Institutional Grant) at kshs. 10,000,000 unspent balance relating to last FY2018/19 at Kshs 1,627,652,234 and other donor funds not yet specified at kshs 92,719,071 as per the budget policy statement 2019. In total the budget is expected to be financed to the tune of Kshs. 61.20% by National Government transfers, Conditional Grants by 2.32%, 10.61% from local sources, 18.9% from unspent balance brought forward and 6.9% from Donor Funds.

2.Expenditure

The expenditure on projected revenue is as follows;

a) Recurrent Expenditure Kshs 4,608,073,372

Compensation of employees is projected at Kshs. 2.974 billion translating to 35% of total expenditure and 65% of total recurrent expenditure, other current expenditure including operation and maintenance amounts to Kshs.1.586 Billion

b) Development Expenditure Kshs 4,003,305,650

The total allocation for Development Expenditure translated to 46% 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 2019/20	Previous Revenue	Projected revenue	% Ratio
SOURCES OF REVENUE	2018/19	2019/20	2019/20
Revenue Description			
1.CRA Equitable share	5,714,800,000	5,270,000,000	61.20%
2.Local Collections	491,294,000	512,294,000	5.95%
3.Facility Improvement Fund	338,525,121	401,641,000	4.66%
4.CONDITIONAL GRANTS			
4A. Routine Maintenance Fuel Levy	150,465,707	152,729,063	1.77%
4B. User fee Reimbursement	18,048,789	18,048,789	0.21%
4C. Development of Youth polytechnics fund	41,005,000	29,433,298	0.34%
5. DONOR FUNDS			
5A. DANIDA FUND	17,516,250	17,516,250	0.20%
5B. Agricultural Sector development support Fund(ASDSP)	24,732,548	-	0.00%
5C. Transformative health system (world bank)	61,507,974	61,507,974	0.71%
5D. Kenya Devolution Support Project (world bank)	44,538,343	44,538,343	0.52%
5E. Climate Smart Agriculture Project (world bank)	116,443,510	117,000,000	1.36%
5F. Kenya Urban Support Program UDG (SIDA)	256,299,000	256,299,000	2.98%
5F. Kenya Urban Support Program UIG (SIDA)	40,000,000	10,000,000	0.12%
5H. Other Donor Funds		92,719,071	1.08%
UNSPENT FUND	1,236,591,031	1,627,652,234	18.90%
Total	8,551,767,273	8,611,379,022	100.00%

GLOBAL BUDGET – DEVELOPMENT & RECURRENT
Summary of Expenditure by Vote and Category 2019/2020 (KShs)

	Line Ministries/Departments	RECURRENT	DEVELOPMENT	TOTAL	%
1	County Assembly Services	690,825,544	32,000,000	722,825,544	10%
2	Public Service & Administration	289,594,458	44,220,002	333,814,460	4%
3	Office of the Governor	124,029,658	-	124,029,658	2%
4	County Public Service Board	56,703,222	-	56,703,222	1%
5	Finance & Economic Planning	273,623,760	139,615,578	413,239,338	5%
6	Health Services	2,059,421,530	567,028,733	2,626,450,263	34%
7	Agriculture,Livestock Development & Fisheries	191,230,032	226,493,770	417,723,802	6%
8	Education,Youth,Children,Culture & Social Services	405,422,618	334,564,710	739,987,328	7%
9	Public Works,Roads & Transport	65,643,521	983,963,134	1,049,606,655	7%
10	Trade,Industrialization,Tourism,Wildlife & Cooperative Development	65,178,131	51,966,746	117,144,877	2%
11	Water,Energy,Natural Resources & Environment	127,621,721	414,308,752	541,930,473	4%
12	Land,Housing & Physical Planning	75,156,982	383,751,938	458,908,920	7%
13	Information,Communication & E-Government	183,622,196	119,083,007	302,705,203	4%
	STRATEGIC INTERVENTION		695,590,210	695,590,210	4%
	LOANS AND GRANTS NOT SPECIFIED		10,719,071	10,719,071	1%
	TOTAL EXPENDITURE	4,608,073,372	4,003,305,650	8,611,379,022	100%

PUBLIC SERVICE MANAGEMENT

INTRODUCTION

The Department of Public Service Management popularly abbreviated as PSM, is one of the ten 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 2018/19 the department was allocated a total of Kshs.292,462,740; out of which Kshs.276,538,171 was allocated to recurrent expenditure and Kshs. 15,924,569 was allocated to development expenditure respectively.

The department was able to oversee the following projects during the financial year 2018/19 using its development vote:-

- (1) Construction of 4 ward offices in –Kaplelartet Ward, Kabianga Ward, Kapsoit Ward, Londiani Ward, Kunyak Ward and Tebesonik Ward

During the financial year 2019/2020 the department intends to further the activities mentioned above 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 2018/2019 – 2020/2021

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 2019/20	Target 2020/21	Target 2021/22
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 2019 (60%) b) By 31st Mar 2020 c) By 31st Mar2020	a) By 31st Dec 2019 (60%) b) By 31st Mar 2020 c) By 31st Mar2020	a) By 31st Dec 2019 (60%) b) By 31st Mar 2020 c) By 31st Mar2020
	PSM	a) Public participation and community programmes forums. b) Implementation of Public Participation Act c) Facilitation & coordination of citizen participation	a) Number of public participation and community programmes forums held. b) Number of stakeholders involved in community based programmes.	a) At the beginning of each quarter 2019/20. b) 100%	a) At the beginning of each quarter 2020/21 b) 100%	a) At the beginning of each quarter 2021/22. b) 100%

OFFICE OF THE GOVERNOR

PART A: Vision

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

PART B: Mission

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

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

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

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

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

During this Financial Year 2018/2019 the Office of the Governor was able to efficiently and effectively deliver services to the people of Kericho. This involved improved implementation of County Executive decisions, increased number of Memorandums of Understanding (MOUs) signed. There was also improved public participation in both local such as LREB and other International Fora. There was significant improvement of media briefings, county branding, and establishment of the County Service Delivery Unit as well as improved legal decisions.

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

PART D: Programme Objectives

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 2019/2020 – 2021/2022

Programme: P.1 Coordination

Outcome: Enhanced efficient and effective service delivery.

Sub Programme:

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2019/2020	2020/2021	2021/2022
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	
			2019/20	2020/21	2021/22
Office of the Governor	<ul style="list-style-type: none"> •No. of Executive decision made & implemented •No. of MOUs signed, Legal decisions made 	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 the staff in the county and the qualifications to fill the various cadres.

PART D: Programme Objectives

Programme	Objective
Establishment, Appointment, Discipline and Board Management.	To create a lean, effective , efficient and highly motivated county public service workforce, enactandimplementpolicies thatprovideefficient servicestodepartments, organizationsandmembersofthepublic

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2019/2020 – 2021/2022

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

OUTCOME: Efficient andeffectiveservicedelivery todepartments,affiliatedbodies.

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

Delivery unit	Key output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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. The department also developed the second county integrated development plan 2018-2022. Other projects include; Development of M&E policy, Development of CIDP 2 county indicator handbook, County Monitoring and Evaluation policy system (E-CIMES), County baseline survey, Establishment of resource center, Valuation Roll and Refurbishment of 3 offices (planning, sigowet/ soin sub-county, county HQ finance offices). Strategic Intervention Programmes are also initiated and executed by the department

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	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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	<ul style="list-style-type: none"> <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 	<ul style="list-style-type: none"> <input type="checkbox"/> 30th Aug,2019 <input type="checkbox"/> 30th Sept,2019 <input type="checkbox"/> 28th Feb, 2020 <input type="checkbox"/> 7th March, 2020 <input type="checkbox"/> 30th April - June 30th, 2020 	<ul style="list-style-type: none"> <input type="checkbox"/> 30th Aug,2020 <input type="checkbox"/> 30th Sept,2020 <input type="checkbox"/> 28th Feb, 2021 <input type="checkbox"/> 7th March, 2021 <input type="checkbox"/> 30th April - June 30th, 2021 	<ul style="list-style-type: none"> <input type="checkbox"/> 30th Aug, 2021 <input type="checkbox"/> 30th Sept, 2021 <input type="checkbox"/> 28th Feb, 2022 <input type="checkbox"/> 7th March, 2022 <input type="checkbox"/> 30th April - June 30th, 2022

SUB PROGRAMME: 071604 S.P 2.2: Internal Audit

Delivery unit	Key output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Treasury Accounting	Accounting systems and financial regulations reviewed and developed.	Number of accounting systems and financial regulations reviewed and developed.	1 st July 2019	1 st July 2020	1 st July 2021
	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 st Dec 2019 <input type="checkbox"/> 12	<input type="checkbox"/> Monthly Quarterly Annually <input type="checkbox"/> 31 st Dec 2020	<input type="checkbox"/> Monthly Quarterly Annually <input type="checkbox"/> 31 st Dec 2021

				<input type="checkbox"/> 12	<input type="checkbox"/> 12
In Charge of Treasury Accounting Unit	Pension claims processed, contributory pensions scheme implemented	Number of days taken to process pension claims, percentage of civil servants under contributory scheme.	Before 10 th of every subsequent month	Before 10 th of every subsequent month	Before 10 th of every subsequent month
	Appropriations-in-Aid in the Ministries collected and accounted for.	Revenue returns.	By 3 rd of every subsequent month	By 3 rd of every subsequent month	By 3 rd of every subsequent month
Head of Treasury Accounting Unit	Financial Statement preparation process coordinated.	<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 st July 2019 <input type="checkbox"/> 30 th Sept 2019 <input type="checkbox"/> By 30 th Nov 2019	<input type="checkbox"/> 1 st July 2020 <input type="checkbox"/> 30 th Sept 2020 <input type="checkbox"/> By 30 th Nov 2020	<input type="checkbox"/> 1 st July 2021 <input type="checkbox"/> 30 th Sept 2021 <input type="checkbox"/> By 30 th Nov 2021
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	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Procurement Unit	Regulatory framework governing public procurement reviewed; Preparation Annual Procurement	Reviewed framework; Annual Procurement Plans	1 st July 2019	1 st July 2020	1 st July 2021

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	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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 th June,2019 150 5 <input type="checkbox"/> Kericho town bus park 20% debt	<input type="checkbox"/> 30 th June,2020 100 6 <input type="checkbox"/> All street parks 30% debt	<input type="checkbox"/> 30 th June,2021 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 th Sept 2019	30 th Sept 2020	30 th Sept 2021
	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 st Dec 2019 <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 st Dec 2020 <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 st Dec 2021 <input type="checkbox"/> Continuous
	Implementation of	Emergency Fund Policy in place	<input type="checkbox"/> 30 th Sept, 2019	<input type="checkbox"/> 30 th Sept, 2020	<input type="checkbox"/> 30 th Sept, 2021

	the PFM Act 2012 in relation to Emergency Fund, Public Private Partnerships Policies, Budget & Economic Forum;				
	Legislative and regulatory frameworks governing financial sector reviewed;	Legislative and Regulatory Framework.	1 st July 2019	1 st July 2020	1 st July 2021
	Monitoring & Evaluation planning / framework; Annual performance reviews; Strengthening line Ministries progress reporting; Updating Statistical data;	Number of M & E Reports, Handbook on key performance indicators, Number of trainings on M&E, Copies of updated County Fact sheet,	Quarterly & Annually	Quarterly & Annually	Quarterly & Annually

HEALTH SERVICES

PART A: Vision

A healthy County population for economic development and quality life

PART B: Mission

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

Mandate

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

The Departments provides:

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Promotive and Preventive services

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

Curative health

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

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

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

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

leadership for the system, focusing on planning, and on guiding resources to bring value to the health system. The health sector has different sources of funding-:

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

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

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

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

PART D: Programme Objectives

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

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2019/2020 – 2021/2022

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	
			2019/2020	2020/2021	2021/2022
Kericho & Kapkatet Hospitals	Specialised health care services	No of patients treated at the referral unit	2500	3000	3500

Programme: P.1 Curative Health Services

Outcome: Reduced incidence of people suffering from curable diseases.

Sub Programme: SP. 1.2 Forensic and Diagnostics

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2019/2020	2020/2021	2021/2022
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	
			2019/2020	2020/2021	2021/2022
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	% of fully immunized			

	vaccination.	children.			
	Nutritional supplements.	No of Households covered.	70%	80%	95%
	Advocacy and awareness creation on HIV and AIDs	Awareness status of community members	100,000	120,000	150,000
			60%	70%	80%

Programme: P.2 Preventive & Promotive Health Services

Outcome: Reduced incidence of preventative diseases

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

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2019/2020	2020/2021	2021/2022
Department of Health services.	Access to Health care.	% of population living within 5km of a facility.	80%	85%	90%
	Maternal Health.	% of deliveries conducted by skilled attendants.	70%	80%	90%
	Malaria Control.	Malaria inpatient case Management.	10	10	10
	HIV/AIDs Control.	% of eligible HIV clients on ARVs.	95%	97%	100%
	T.B Control.	% of T.B patients completing treatment.	89%	90%	91%
	Advocacy and Awareness	Current awareness status of community members	40%	50%	60%

AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

PART A: Vision

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

PART B: Mission

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

MANDATE

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

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

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

The sub-sectors also provide raw materials such as crop produce and livestock-based products for both the on-farm cottage and formal industries within and

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outside the county. Fish farming is an emerging economic activity in the county. It provides an alternative source of protein and also employs a number of youth. Fish ponds were constructed under Economic Stimulus Programmed in 2010 and the county government has continued since 2013 to scale up the initiatives.

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

Research and development plays a critical role in terms of providing farmers with modern farming technologies that include use of high yield varieties of tea, coffee, maize seeds, potatoes, and control of livestock diseases among others. This will help increase yields; reduce food poverty and hence improve overall quality of life in the county. Continuous research and development will enhance agricultural and livestock value addition critical for competitiveness of the county's products both at national and international markets.

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

Programs/Projects under Implementation by the Department:

- Promotion of Food Security and Enhancement of Food/horticulture crops project
- Smallholder Irrigation Development Project (SIDP)
- Industrial Crops Development Programme
- Livestock Breeding Programme
- Livestock Pests and Diseases Control Programme

- Livestock Feeds and Products Processing Project
- Fish Farming and Utilization Project
- Agricultural Mechanization & Technology Development Programme
- Soin Agricultural Training Centre Modernization Project
- Kenya Climate Smart Agricultural Programme
- Agriculture Sector Development Support Programme

PART D: PROGRAMME OBJECTIVES

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

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2019/2020 – 2021/2022

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

OUTCOME: Improved agricultural, livestock and fisheries sector performance

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

Delivery unit	Key output	Key performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Office of the CEC/ CO	Improved coordination of agriculture sector operations	Policies formulated; Projects formulated, Policies & projects implemented, monitored and evaluated.	80%	90%	95%

PROGRAMME: 0105004710 P 5: Crop Development and Management

OUTCOME: Improved crop production and productivity

SUB PROGRAMME: 0105014710 S.P 5.1: Promotion of Food Security and Enhancement of Food/horticulture crops project, Smallholder Irrigation

Development Project (SIDP), Kericho Industrial Crops Development Programme

Delivery unit	Key output	Key performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Office of the County Director of Agriculture	Increased crop yields	Crop yields Value of crop yields	80%	90%	95%

PROGRAMME: 0105004710 P 5: Crop Development and Management

OUTCOME: Improved crop production and productivity.

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

Delivery unit	Key output	Key performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
County Director of Agriculture	Increased crop yields	Crop yields Value of crop yields	80%	90%	95%

PROGRAMME: 0106004710 P 6: Livestock Resource Management and Development

OUTCOME: Improved livestock production and productivity

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

Delivery unit	Key output	Key performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Head of Veterinary services	Improved livestock health	Livestock disease incidence and Livestock population	80%	90%	95%

PROGRAMME: 0106004710 P 6: Livestock Resource Management and Development

OUTCOME: Increased livestock production and productivity

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

Delivery unit	Key output	Key performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Head of Livestock production	Increased livestock yields	Livestock yields, Value of livestock yields	80%	90%	95%

PROGRAMME: P 7: Fisheries Development

OUTCOME: Improved fish production and productivity

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

Delivery unit	Key output	Key performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Head of Fisheries	Increased fish yields	Fish yield, Value of fish produced	80%	90%	95%

EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES

PART A: Vision

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

PART B: Mission

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

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

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

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

PART D: Programme Objectives

Programme	Objective
050100 P 1 General administration and planning services	To coordinate administration and planning policy of the department.
050200 P 2 Basic Education	To develop ECD infrastructure.
090200 P 3 Gender and social services	To construct community cultural and talent center.
090600 P 4 Youth development and empowerment services	To construct and equip youth polytechnics centers.
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 2019/2020 – 2021/2022

PROGRAMME: 050100 P 1 General administration and planning services

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

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

Delivery unit	Key output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Department of education and school management committees	General administration,policy &projects monitoring	No of policy established and legislation approved and adopted by the county asembly	1	1	1
		No of projects monitored and evaluated	1	1	1

PROGRAMME: 050200 P 2 Basic Education

OUTCOME: Improved access to quality education

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

Delivery unit	Key output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Department of education and school management committees	Cultural Centre and Youth talent Centre (Athletics, Music ,Football)	A construction of cultural and youth talent center building	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.

Response to Sector Vision and Mission

In the county level the sector of Physical Infrastructure encompasses Roads; Public Works; Transport; Subsectors.

This Budget submission for the fiscal year 2019/20 and projections for the year 2020/21 and 2021/21 are in line with the Kericho County Fiscal Strategy Paper, the Annual Development plan and CIDP. These documents are product of wide scale stakeholder consultation and are aligned to Kenya Vision 2030, Second Medium Term Plan 2013-2017 and Millennium Development Goals among other development policies.

The details of the activities hereunder covered in this Budget that are to be undertaken during this period and their required amounts have been shown, such details involves personal emoluments and the Capital expenses for planned projects in order of priority.

PART C: Performance overview and background for funding

The department has rolled out massive projects in terms of construction of road networks, minor and major drainage structures equitably across the whole County. Most of such works were done under contracted procedure. Other works were done on emergency basis as in-house projects. The department has three sectors two of which are currently actively involved in development projects. The roads sector takes the lion share of the budget. It has executed over 300km of gravel roads in 2018-2019 financial years and close to 270kms of gravel road have been subjected to routine maintenance.

Most of these roads are ongoing. There are also plans to roll out another roads marking 300Kms of Gravel roads in this 2019-20 Fiscal year.

The FY 2014-2015 involved construction of 20No. Box Culverts which was regarded as pending bills from FY 2013-14, the Cost of construction of the structures was Ksh. 55Million. 384Kms of Roads were opened through contract basis to a tune of Ksh. 462Million.

During the FY 2016-2017 we were involved with maintenance of county roads to a tune of 370Kms costing Ksh. 87Million from conditional grants Routine Maintenance Fuel Levy Fund (RMLF). Approximately 300Km of Roads were constructed through frame work contract and 136Km were done through contractual basis at a cost of Ksh. 167M.

During the FY 2017/2018, the department absorbed 65.48% of its allocated budget. Of which approximately 344Km of roads were Maintained through RMLF Funds at a cost of Ksh. 164M. While Ksh. 435Million were allocated to development of County Roads through frame work contracts.

In the F/Y 2018-2019, Ksh. 150M of RMLF funding were allocated to the maintenances of 283 Kms of roads county wide. 40% of Development budget of Ksh. 434M were used to clear the outstanding bending bills accrued from F/Y 2017/18.

The department with the help of the county assembly has successfully drafted the transport policy Bill and has now been enacted to be law, the policy has not been in place hence the move is expected to strengthen service delivery and improve revenue collection. The policy making exercise involved the Department's Executive as the Team leader, The Members of The County Assembly Roads Committee, The Legal officers and The Technical Team from the Department.

The department controls and facilitates maintenance, repairs and services machinery through mechanical sector. The complete rehabilitation maintenances and repairs of the plants in FY2018/19 at a cost approximately Ksh. 5Million. It is important note that most Construction plants were totally in unworkable conditions and were grounded initially.

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 2019/2020- 2021/2022

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	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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

SUB PROGRAMME: S.P 1.2 Air transport service management (Feasibility study towards Upgrading of Kerenga Airstrip)

Delivery unit	Key output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
K.A.A in conjunction with Ministry of roads and Public Works	Upgraded Airstrip	No of Feasibility study reports	1	0	0

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	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Department of Roads and Public Works	Increased Security with ease of transport of Goods and Services	No. of street lights maintained and operational			

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

Delivery unit	Key output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Department of Roads and Public Works	Maintained roads and bridges	No of km of Roads rehabilitated and passable	250Km	280Km	300Km
		No of km of Roads maintained	300Km	350Km	400Km
		No of bridges maintained.	6	12	15
Department of Public Works, roads and Transport 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, TOURISM, WILDLIFE AND COOPERATIVE MANAGEMENT SECTOR

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

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

- II. Co-operative Management
 - Co-operative management
 - Co-operative audit
- III. Tourism and wildlife
 - Domestic Tourism promotion
 - Wildlife affairs

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

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

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

PART A: Vision

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

PART B: Mission

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

Strategic goals

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

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

Strategic Objectives

The strategic objectives of the sector are to:-

1. Improve the business environment for trade and investment
2. Promote Micro, Small and Medium Enterprises (MSMEs)
3. Promote investments through growth and development of sustainable industries
4. Enhance the institutional capacity within the co-operative sector
5. Facilitate the marketing and value addition of Co-operative goods and services
6. Enhance Investments in Tourism
7. Diversify and Develop Tourism Niche Products
8. Support Marketing of Domestic Tourism
9. Develop capacity to enhance efficiency and transparency in service delivery.

Mandates

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

PART C: Performance overview and background for programmes funding

The department is in the process of implementing the following projects during the financial year 2018/19 with a total cost of around Kshs 25,000,000.

1. Renovation, Repair and Maintenance of Kericho Main Market
2. Construction of Toilet Blocks at Gikomba, Kipsitet, Kapsaos, Tuiyo, Kamasian and Roret market
3. Supply and Delivery of One Disc Coffee Pulping 14NO Machines and One two disc Coffee pulping Machines 1 NO
4. Construction of Coffee bag store at Chesigot and Laliat Fcs
5. Construction of Milk Cooling Plant at Kosiachtany Fcs Ltd
6. Supply and Delivery of Milk Dispenser at Kipagenge Fcs Ltd
7. Supply and Delivery of Computers and Printers 4 NO to selected Cooperatives
8. Supply and Delivery of Milk Cans 65 No. of 50ltrs Capacity to selected Cooperatives
9. Construction of Resting Shed at Fortenan Museum

During the Financial Year 2017/18 there was a pending bill of Kshs 14,875,087.95 which was committed to the following projects;

1. Chain-link fencing at Kapkelek market
2. Construction of toilet blocks at Kapsurer, Brooke, Fortenan and Sondu markets
3. Construction of market shades at Tuiyo and Jagoror markets
4. Supply and delivery of coffee pulping machines
5. Construction of water tank at Sombo Fcs
6. Construction of Chepkemel Fcs office block.

Part D: Programmes Objectives:

Programme	Objectives
Trade development and investment	<ul style="list-style-type: none">▪ To improve the business environment for trade and investment

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

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2019/2020 – 2021/2022

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	
			2019/2020	2020/2021	2021/2022
Trade and industrialization	Enhanced business skills	No. of entrepreneurs trained	100	200	300
	Increased financial access	No. of loans disbursed			100
		Amount of loans disbursed	60 Kshs 6 million	80 Kshs 8 million	Kshs 10 million
Enhanced market for local products	No. of exhibitions attended No. of exhibitors supported	2 4	3 6	4 8	

Programme: P.1 Trade Development and Investment
Outcome: Improved business environment.
Sub Programme: SP. 1.2 Market Development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2019/2020	2020/2021	2021/2022
Trade and industrialization	Improved business	No. of markets constructed/ renovated	4	4	4

	environment	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	
			2019/2020	2020/2021	2021/2022
Weights and Measures	Competitive and fair business environment	No. Weighing and measuring instruments verified	1000	1200	1300
		Amount of stamping fees collected	800,000	1,000,000	1,200,000

Programme: P.2 Cooperative Development and Management
Outcome: Vibrant cooperative societies
Sub Programme: SP. 2.1 Cooperative development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2019/2020	2020/2021	2021/2022
Cooperatives	Vibrant cooperative societies	No. of coffee bag stores constructed	3	4	5
		No. of office blocks constructed	2	2	2
		No. of coffee pulper houses constructed	2	2	2
		No. of value chain containers acquired	5	5	5
		No. of charcoal briquette houses completed	1	1	1
		No. of cooling plant houses	1	1	1
		No. of subsidized fertilizer stores constructed	1	1	1

		No. of masonry water storage tanks	1	1	1
		No. of drainage systems	1	1	1

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

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2019/2020	2020/2021	2021/2022
Tourism	Improved tourism business environment	Pieces of land acquired for tourism activities	1	2	3
		No. of exhibition halls constructed for tourism	1	2	2

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

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2019/2020	2020/2021	2021/2022
Department of Trade, Cooperative Management, Tourism and Wildlife	Improved business environment through integration	Investments/conferences/subscriptions	30,000,000	35,000,000	40,000,000

WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT

PART A: Vision

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

PART B: Mission

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

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

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

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

In the financial year 2018/2019 the department drilled boreholes in water stressed areas.

In the environment sub program the department in the financial year 2018/2019 still experienced the challenge of solid waste disposal for the second year running because of insufficient budget for provision of garbage collection service to the designated zones across the county. The department used 2(two) garbage trucks acquired at a cost of KES 15 million in the year 2017/2018 and a wheel loader at a cost of KES 21 million which is now be used to rehabilitate the dumping sites in the county.

In the medium term 19/2 to 21/22 will continue to invest in water infrastructure and water stress areas in the country through strategic intervention initiatives at a cost of KES 90 million.

SECTOR PROGRAMES FOR FINANCIAL YEAR 2019/2020 -2021/2022

PART D: Programme Objectives

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

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

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2019/2020 -2021/2022

PROGRAM P1 :Administration, Planning And Support Services					
OUTCOME(S): Efficient service delivery by department to its Agencies					
SUB-PROGRAM S.P. 1: General Administration and Support Services					
Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
Department Of Water, Energy, Natural Resources And Environment	-Customer satisfaction Surveys	Survey reports	1 report	1 report	1 report
	-Information sharing and communication material produced	-Number of recommendation from survey done -Number of staff members sensitized	100 members of staff sensitized 100	200 members of staff sensitized 100	300 members of staff sensitized 100
	-Internet connectivity in all offices	-No of WIFI connections in our offices	-3NO offices	5NO Offices in the sub-county	10NO offices in the entire county

PROGRAM : Natural Resources and Environment						
OUTCOME(S): Sustainable clean environment achieved.						
SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	Target 2018/19	Target 2019/20	Target 2020/21
Environmental planning and management		NO of skips and tractors collecting refuse	-40 skips available -1wheel loader purchased	-Nyakacho, Mjini, Kaloleni and Market	-CBD, Moi gardens, the surrounding areas	-ALL THE REMAINING AREAS OF KERICHOW TOWN
Development and management of solid waste management infrastructure	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot spots identified and planted with trees	-20 hot spots identified and planted with trees	-20 hot spots identified and planted with trees

Environmental conservation and management	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees
PROGRAM : water supply services OUTCOME(S): Households served with water.						
SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	Target 2018/19	Target 2019/20	Target 2020/21
Planning and design of water and sanitation infrastructure.	Planning and design section(Ministry of water)	-Surveyed profiles -B/Q produced	-Site Progress Inspection reports Number of projects identified and implemented.	200kms of distribution network of pipelines	300KMs distribution network of pipelines	450KMs distribution network of pipelines
Construction of water and sanitation infrastructure	Tender committee	NO. of contracts awarded	-Site visit notes -design report -NO of completed projects	-200km of distribution network completed	-300km of distribution network completed	-450km of distribution network completed

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

LANDS, HOUSING AND PHYSICAL PLANNING

PART A: Vision

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

PART B: Mission

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

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

PART D: Programme Objectives

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

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2019/2020– 2021/2022

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

PART A: Vision

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

PART B: Mission

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

many problems in the County and enhancing the presentations and dissemination of information.

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

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

PART D: Programme Objectives

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

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2019/2020 – 2021/2022

PROGRAMME: 020600 P 1 Information & Communication Service

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

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

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

PROGRAMME: 020800 P 2 ICT Structural Development

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

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

Vote 471000000 KERICHO COUNTY

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0101014710 SP1 General Administration and Planning	48,678,276	52,207,452	56,019,091
0101004710 P1 Administration and support services	48,678,276	52,207,452	56,019,091
0102014710 SP1 Housing Development	52,628,668	56,672,843	61,045,568
0102004710 P2 Housing Development and Human Resource	52,628,668	56,672,843	61,045,568
0103014710 SP1 Development Planning and Land Reforms	351,518,177	386,330,115	424,604,123
0103024710 SP2 Land Use Planning	6,083,798	6,457,571	6,854,416
0103004710 P3 Land policy and planning	357,601,975	392,787,686	431,458,539
0104014710 SP1 Development of Agricultural Policy, Legal & Regulatory framework.	38,216,334	40,452,712	42,821,417
0104004710 P4 Policy, Strategy and Management of Agriculture	38,216,334	40,452,712	42,821,417
0105014710 SP1 Agriculture Extension Services	287,581,792	313,368,414	341,553,380
0105004710 P5 Crop Development and Management	287,581,792	313,368,414	341,553,380
0106014710 SP1 Livestock Disease Management and Control.	15,389,873	16,709,370	18,149,839
0106024710 SP2 Livestock Production and Extension Services	64,605,746	68,642,384	72,931,653
0106004710 P6 Livestock Resource Management and Development	79,995,619	85,351,754	91,081,492
0107014710 SP1 Management and Development of Capture Fisheries	11,930,057	12,836,421	13,815,946
0107004710 P7 Fisheries development	11,930,057	12,836,421	13,815,946
0201014710 SP1 General Administration Planning and Support Services	31,425,059	33,262,092	35,357,603
0201004710 P1 Transport Management and safety	31,425,059	33,262,092	35,357,603
0202014710 SP1 Rehabilitation of Road	967,634,094	1,063,497,870	1,169,039,635
0202024710 SP2 Maintenance of Roads and Bridges/Periodic Maintenance	50,547,500	55,058,743	60,033,344

Vote 4710000000 KERICHO COUNTY

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0202004710 P2 Infrastructure, Roads and Transport	1,018,181,594	1,118,556,613	1,229,072,979
0203014710 SP1 News and Information Services	168,698,412	204,231,262	242,175,876
0203024710 SP2 ICT and BPO development services	134,006,792	148,899,849	165,580,687
0203004710 P3 Information & Communication Service	302,705,204	353,131,111	407,756,563
0301014710 SP1 Fair trade Practices and Consumer Protection (weight & measures)	60,117,487	64,442,381	69,099,832
0301034710 SP3 Administrative and Support Services.	36,154,449	39,240,805	42,607,293
0301004710 P1 Trade development and investment	96,271,936	103,683,186	111,707,125
0302014710 SP1 Cooperative Advisory & Extension Services.	18,372,940	19,766,911	21,273,563
0302004710 P2 Cooperative development and management	18,372,940	19,766,911	21,273,563
0303014710 SP1 Local Tourism Development.	2,500,000	2,750,000	3,025,000
0303004710 P3 Tourism development and marketing	2,500,000	2,750,000	3,025,000
0401014710 SP1 Administration and Planning	933,514,854	988,344,652	1,050,610,367
0401024710 SP2 Hospital(curative)Services	140,537,188	154,590,907	170,049,997
0401004710 P1 Curative Health	1,074,052,042	1,142,935,559	1,220,660,364
0402034710 SP3 Preventive Medicine and Promotive Health	1,552,398,221	1,663,077,650	1,782,162,810
0402004710 P2 Preventive and Promotive Health	1,552,398,221	1,663,077,650	1,782,162,810
0501014710 SP1 Policy Development and Administration	254,955,668	270,609,269	287,228,619
0501004710 P1 General Administration & planning services.	254,955,668	270,609,269	287,228,619
0502014710 SP1 Early Childhood Development Education	460,761,660	499,977,979	542,772,937
0502004710 P2 Basic Education	460,761,660	499,977,979	542,772,937

Vote 471000000 KERICHO COUNTY

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0503014710 SP1 Social Welfare Services/Social Infrastructure Development	24,270,000	26,033,500	27,940,176
0503004710 P3 Gender and Social Development	24,270,000	26,033,500	27,940,176
0701014710 SP1 Legislative Development	32,628,810	35,891,691	39,480,860
0701024710 SP2 Compliance and Oversight	354,182,984	389,601,282	428,561,411
0701004710 P1 Implementation of Constitution	386,811,794	425,492,973	468,042,271
0702014710 SP1 Administration and Field Services	314,250,756	345,675,832	380,242,417
0702004710 P2 Administration and Field Services	314,250,756	345,675,832	380,242,417
0703014710 SP1 Establishment, Appointment, Discipline and Board Management.	78,466,218	83,985,842	90,162,709
0703024710 SP2 General Administration, Planning and Support Services	95,237,427	102,344,535	110,036,554
0703034710 SP3 Human Resource Development	238,577,033	252,825,792	268,753,817
0703004710 P3 Administration of Human Resources and Public Service	412,280,678	439,156,169	468,953,080
0704014710 SP1 County Coordination Services	100,596,799	105,994,980	112,672,665
0704004710 P4 County Coordination Services	100,596,799	105,994,980	112,672,665
0705014710 SP1 Economic and Social Advisory Service	23,432,859	24,778,293	26,201,946
0705004710 P5 Public sector advisory services	23,432,859	24,778,293	26,201,946
0706014710 SP1 Administration Services.	350,515,364	375,025,993	403,397,397
0706024710 SP2 Monitoring Budget Implementation and Reporting	25,178,040	26,436,942	27,758,795
0706004710 P6 Administration, Planning and Support Services.	375,693,404	401,462,935	431,156,192
0707014710 SP1 Budget Formulation co-odination and management	735,508,234	808,722,528	887,720,979
0708014710 SP1 County Audit	8,346,980	8,764,329	9,202,547

Vote 4710000000 KERICHO COUNTY

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0708004710 P8 Audit Services	8,346,980	8,764,329	9,202,547
1001014710 SP1 Planning Coordination Policy and Administrative Services	135,332,321	144,079,434	153,425,674
1001004710 P1 Environment policy development and coordination	135,332,321	144,079,434	153,425,674
1002014710 SP1 Rural Water Supply	406,598,152	446,643,497	490,662,656
1002004710 P2 Water supply services	406,598,152	446,643,497	490,662,656
Total Expenditure for Vote 4710000000 KERICHO COUNTY	8,611,379,022	9,338,232,122	10,135,033,599

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
471100000 COUNTY ASSEMBLY	Total	690,825,546	32,000,000	722,825,546
	0701004710 P1 Implementation of Constitution	386,811,794	-	386,811,794
	0702004710 P2 Administration and Field Services	282,250,756	32,000,000	314,250,756
	0703004710 P3 Administration of Human Resources and Public Service	21,762,996	-	21,762,996
471200000 PUBLIC SERVICE MANAGEMENT	Total	470,327,338	44,220,002	514,547,340
	0703004710 P3 Administration of Human Resources and Public Service	346,297,680	44,220,002	390,517,682
	0704004710 P4 County Coordination Services	100,596,799	-	100,596,799
	0705004710 P5 Public sector advisory services	23,432,859	-	23,432,859
471300000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	Total	191,230,032	226,493,770	417,723,802
	0104004710 P4 Policy, Strategy and Management of Agriculture	38,216,334	-	38,216,334
	0105004710 P5 Crop Development and Management	76,588,022	210,993,770	287,581,792
	0106004710 P6 Livestock Resource Management and Development	68,995,619	11,000,000	79,995,619
	0107004710 P7 Fisheries development	7,430,057	4,500,000	11,930,057
471400000 EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES	Total	405,422,618	334,564,710	739,987,328
	0501004710 P1 General Administration & planning services.	254,955,668	-	254,955,668
	0502004710 P2 Basic Education	137,196,950	323,564,710	460,761,660
	0503004710 P3 Gender and Social Development	13,270,000	11,000,000	24,270,000
471500000 HEALTH SERVICES	Total	2,059,421,530	567,028,733	2,626,450,263

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
	0401004710 P1 Curative Health	933,514,854	140,537,188	1,074,052,042
	0402004710 P2 Preventive and Promotive Health	1,125,906,676	426,491,545	1,552,398,221
471600000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE & COOPERATIVE MANAGEMENT	Total	65,178,130	51,966,746	117,144,876
	0301004710 P1 Trade development and investment	53,852,204	42,419,732	96,271,936
	0302004710 P2 Cooperative development and management	11,325,926	7,047,014	18,372,940
	0303004710 P3 Tourism development and marketing	-	2,500,000	2,500,000
471700000 PUBLIC WORKS,ROADS,TRANSPORT and ICT	Total	249,265,717	1,103,046,140	1,352,311,857
	0201004710 P1 Transport Management and safety	31,425,059	-	31,425,059
	0202004710 P2 Infrastructure, Roads and Transport	34,218,462	983,963,132	1,018,181,594
	0203004710 P3 Information & Communication Service	183,622,196	119,083,008	302,705,204
471800000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT	Total	127,621,721	414,308,752	541,930,473
	1001004710 P1 Environment policy development and coordination	115,332,321	20,000,000	135,332,321
	1002004710 P2 Water supply services	12,289,400	394,308,752	406,598,152
471900000 LANDS HOUSING AND PHYSICAL PLANNING	Total	75,156,981	383,751,938	458,908,919
	0101004710 P1 Administration and support services	28,678,276	20,000,000	48,678,276
	0102004710 P2 Housing Development and Human Resource	32,445,730	20,182,938	52,628,668
	0103004710 P3 Land policy and planning	14,032,975	343,569,000	357,601,975
472000000 FINANCE AND ECONOMIC PLANNING	Total	273,623,759	845,924,859	1,119,548,618

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
	0706004710 P6 Administration, Planning and Support Services.	258,546,199	117,147,205	375,693,404
	0708004710 P8 Audit Services	8,346,980	-	8,346,980
	Total Voted Expenditure KShs.	4,608,073,372	4,003,305,650	8,611,379,022

471000000 KERICHO COUNTY

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	4,608,073,372	4,934,595,907	5,292,554,209
Compensation to Employees	2,974,391,167	3,191,154,343	3,426,651,477
Use of Goods and Services	1,311,572,075	1,395,290,828	1,493,986,447
Current Transfers to Govt. Agencies	172,311,950	180,927,548	190,383,425
Other Recurrent	149,798,180	167,223,188	181,532,860
Capital Expenditure	4,003,305,650	4,403,636,215	4,842,479,390
Acquisition of Non-Financial Assets	2,935,258,103	3,228,783,912	3,550,141,855
Capital Grants to Govt. Agencies	984,305,546	1,082,736,102	1,191,009,714
Other Development	83,742,001	92,116,201	101,327,821
Total Expenditure	8,611,379,022	9,338,232,122	10,135,033,599

471000000 KERICHO COUNTY

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0101014710 SP1 General Administration and Planning

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	28,678,276	30,207,452	31,819,091
2100000 Compensation to Employees	8,624,718	9,151,216	9,710,043
2200000 Use of Goods and Services	7,500,000	7,875,000	8,268,751
2600000 Current Transfers to Govt. Agencies	10,000,000	10,500,000	11,025,000
2700000 Social Benefits	1,503,558	1,578,736	1,657,672
3100000 Non Financial Assets	1,050,000	1,102,500	1,157,625
Capital Expenditure	20,000,000	22,000,000	24,200,000
2600000 Capital Transfers to Govt. Agencies	20,000,000	22,000,000	24,200,000
Total Expenditure	48,678,276	52,207,452	56,019,091

0101004710 P1 Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	28,678,276	30,207,452	31,819,091
2100000 Compensation to Employees	8,624,718	9,151,216	9,710,043
2200000 Use of Goods and Services	7,500,000	7,875,000	8,268,751
2600000 Current Transfers to Govt. Agencies	10,000,000	10,500,000	11,025,000
2700000 Social Benefits	1,503,558	1,578,736	1,657,672
3100000 Non Financial Assets	1,050,000	1,102,500	1,157,625
Capital Expenditure	20,000,000	22,000,000	24,200,000
2600000 Capital Transfers to Govt. Agencies	20,000,000	22,000,000	24,200,000
Total Expenditure	48,678,276	52,207,452	56,019,091

0102014710 SP1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	32,445,730	34,471,611	36,624,213
2100000 Compensation to Employees	31,045,730	33,001,611	35,080,713

471000000 KERICHO COUNTY

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0102014710 SP1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	1,400,000	1,470,000	1,543,500
Capital Expenditure	20,182,938	22,201,232	24,421,355
3100000 Non Financial Assets	20,182,938	22,201,232	24,421,355
Total Expenditure	52,628,668	56,672,843	61,045,568

0102004710 P2 Housing Development and Human Resource

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	32,445,730	34,471,611	36,624,213
2100000 Compensation to Employees	31,045,730	33,001,611	35,080,713
2200000 Use of Goods and Services	1,400,000	1,470,000	1,543,500
Capital Expenditure	20,182,938	22,201,232	24,421,355
3100000 Non Financial Assets	20,182,938	22,201,232	24,421,355
Total Expenditure	52,628,668	56,672,843	61,045,568

0103014710 SP1 Development Planning and Land Reforms

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	7,949,177	8,404,215	8,885,633
2100000 Compensation to Employees	4,429,177	4,708,215	5,004,833
2200000 Use of Goods and Services	3,520,000	3,696,000	3,880,800
Capital Expenditure	343,569,000	377,925,900	415,718,490
2200000 Use of Goods and Services	7,000,000	7,700,000	8,470,000
2600000 Capital Transfers to Govt. Agencies	266,299,000	292,928,900	322,221,790
3100000 Non Financial Assets	70,270,000	77,297,000	85,026,700
Total Expenditure	351,518,177	386,330,115	424,604,123

0103024710 SP2 Land Use Planning

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0103024710 SP2 Land Use Planning

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	6,083,798	6,457,571	6,854,416
2100000 Compensation to Employees	5,352,443	5,689,648	6,048,097
2200000 Use of Goods and Services	731,355	767,923	806,319
Total Expenditure	6,083,798	6,457,571	6,854,416

0103004710 P3 Land policy and planning

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	14,032,975	14,861,786	15,740,049
2100000 Compensation to Employees	9,781,620	10,397,863	11,052,930
2200000 Use of Goods and Services	4,251,355	4,463,923	4,687,119
Capital Expenditure	343,569,000	377,925,900	415,718,490
2200000 Use of Goods and Services	7,000,000	7,700,000	8,470,000
2600000 Capital Transfers to Govt. Agencies	266,299,000	292,928,900	322,221,790
3100000 Non Financial Assets	70,270,000	77,297,000	85,026,700
Total Expenditure	357,601,975	392,787,686	431,458,539

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	38,216,334	40,452,712	42,821,417
2100000 Compensation to Employees	23,846,204	25,348,514	26,945,471
2200000 Use of Goods and Services	12,769,075	13,407,530	14,077,906
2700000 Social Benefits	1,196,852	1,272,255	1,352,406
3100000 Non Financial Assets	404,203	424,413	445,634
Total Expenditure	38,216,334	40,452,712	42,821,417

0104004710 P4 Policy, Strategy and Management of Agriculture

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

471000000 KERICHO COUNTY

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0104004710 P4 Policy, Strategy and Management of Agriculture

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	38,216,334	40,452,712	42,821,417
2100000 Compensation to Employees	23,846,204	25,348,514	26,945,471
2200000 Use of Goods and Services	12,769,075	13,407,530	14,077,906
2700000 Social Benefits	1,196,852	1,272,255	1,352,406
3100000 Non Financial Assets	404,203	424,413	445,634
Total Expenditure	38,216,334	40,452,712	42,821,417

0105014710 SP1 Agriculture Extension Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	76,588,022	81,275,267	86,250,918
2100000 Compensation to Employees	67,469,002	71,700,295	76,197,199
2200000 Use of Goods and Services	8,791,635	9,231,218	9,692,778
3100000 Non Financial Assets	327,385	343,754	360,941
Capital Expenditure	210,993,770	232,093,147	255,302,462
2200000 Use of Goods and Services	15,355,000	16,890,500	18,579,550
2600000 Capital Transfers to Govt. Agencies	117,000,000	128,700,000	141,570,000
3100000 Non Financial Assets	78,638,770	86,502,647	95,152,912
Total Expenditure	287,581,792	313,368,414	341,553,380

0105004710 P5 Crop Development and Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	76,588,022	81,275,267	86,250,918
2100000 Compensation to Employees	67,469,002	71,700,295	76,197,199
2200000 Use of Goods and Services	8,791,635	9,231,218	9,692,778
3100000 Non Financial Assets	327,385	343,754	360,941
Capital Expenditure	210,993,770	232,093,147	255,302,462
2200000 Use of Goods and Services	15,355,000	16,890,500	18,579,550
2600000 Capital Transfers to Govt. Agencies	117,000,000	128,700,000	141,570,000

471000000 KERICHO COUNTY

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0105004710 P5 Crop Development and Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	78,638,770	86,502,647	95,152,912
Total Expenditure	287,581,792	313,368,414	341,553,380

0106014710 SP1 Livestock Disease Management and Control.

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	4,389,873	4,609,370	4,839,839
2200000 Use of Goods and Services	4,171,617	4,380,201	4,599,211
3100000 Non Financial Assets	218,256	229,169	240,628
Capital Expenditure	11,000,000	12,100,000	13,310,000
2200000 Use of Goods and Services	11,000,000	12,100,000	13,310,000
Total Expenditure	15,389,873	16,709,370	18,149,839

0106024710 SP2 Livestock Production and Extension Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	64,605,746	68,642,384	72,931,653
2100000 Compensation to Employees	62,026,914	65,934,610	70,088,490
2200000 Use of Goods and Services	2,360,576	2,478,605	2,602,535
3100000 Non Financial Assets	218,256	229,169	240,628
Total Expenditure	64,605,746	68,642,384	72,931,653

0106004710 P6 Livestock Resource Management and Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	68,995,619	73,251,754	77,771,492
2100000 Compensation to Employees	62,026,914	65,934,610	70,088,490
2200000 Use of Goods and Services	6,532,193	6,858,806	7,201,746
3100000 Non Financial Assets	436,512	458,338	481,256
Capital Expenditure	11,000,000	12,100,000	13,310,000
2200000 Use of Goods and Services	11,000,000	12,100,000	13,310,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0106004710 P6 Livestock Resource Management and Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Total Expenditure	79,995,619	85,351,754	91,081,492

0107014710 SP1 Management and Development of Capture Fisheries

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	7,430,057	7,886,421	8,370,946
2100000 Compensation to Employees	6,527,898	6,939,155	7,376,321
2200000 Use of Goods and Services	793,031	832,681	874,311
3100000 Non Financial Assets	109,128	114,585	120,314
Capital Expenditure	4,500,000	4,950,000	5,445,000
2200000 Use of Goods and Services	2,550,000	2,805,000	3,085,500
3100000 Non Financial Assets	1,950,000	2,145,000	2,359,500
Total Expenditure	11,930,057	12,836,421	13,815,946

0107004710 P7 Fisheries development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	7,430,057	7,886,421	8,370,946
2100000 Compensation to Employees	6,527,898	6,939,155	7,376,321
2200000 Use of Goods and Services	793,031	832,681	874,311
3100000 Non Financial Assets	109,128	114,585	120,314
Capital Expenditure	4,500,000	4,950,000	5,445,000
2200000 Use of Goods and Services	2,550,000	2,805,000	3,085,500
3100000 Non Financial Assets	1,950,000	2,145,000	2,359,500
Total Expenditure	11,930,057	12,836,421	13,815,946

0100000 Agriculture, Rural & Urban Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	266,387,013	282,407,003	299,398,126
2100000 Compensation to Employees	209,322,086	222,473,264	236,451,167

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0100000 Agriculture, Rural & Urban Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	42,037,289	44,139,158	46,346,111
2600000 Current Transfers to Govt. Agencies	10,000,000	10,500,000	11,025,000
2700000 Social Benefits	2,700,410	2,850,991	3,010,078
3100000 Non Financial Assets	2,327,228	2,443,590	2,565,770
Capital Expenditure	610,245,708	671,270,279	738,397,307
2200000 Use of Goods and Services	35,905,000	39,495,500	43,445,050
2600000 Capital Transfers to Govt. Agencies	403,299,000	443,628,900	487,991,790
3100000 Non Financial Assets	171,041,708	188,145,879	206,960,467
Total Expenditure	876,632,721	953,677,282	1,037,795,433

0201014710 SP1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	31,425,059	33,262,092	35,357,603
2100000 Compensation to Employees	21,599,580	22,945,339	24,390,893
2200000 Use of Goods and Services	7,880,624	8,274,655	8,795,959
2700000 Social Benefits	1,274,855	1,338,598	1,422,930
3100000 Non Financial Assets	670,000	703,500	747,821
Total Expenditure	31,425,059	33,262,092	35,357,603

0201004710 P1 Transport Management and safety

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	31,425,059	33,262,092	35,357,603
2100000 Compensation to Employees	21,599,580	22,945,339	24,390,893
2200000 Use of Goods and Services	7,880,624	8,274,655	8,795,959
2700000 Social Benefits	1,274,855	1,338,598	1,422,930
3100000 Non Financial Assets	670,000	703,500	747,821
Total Expenditure	31,425,059	33,262,092	35,357,603

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0202014710 SP1 Rehabilitation of Road

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	20,670,962	21,838,423	23,214,243
2100000 Compensation to Employees	10,300,962	10,949,923	11,639,767
2200000 Use of Goods and Services	10,370,000	10,888,500	11,574,476
Capital Expenditure	946,963,132	1,041,659,447	1,145,825,392
2600000 Capital Transfers to Govt. Agencies	302,729,061	333,001,969	366,302,166
3100000 Non Financial Assets	644,234,071	708,657,478	779,523,226
Total Expenditure	967,634,094	1,063,497,870	1,169,039,635

0202024710 SP2 Maintenance of Roads and Bridges/Periodic Maintenance

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	13,547,500	14,358,743	15,263,344
2100000 Compensation to Employees	10,297,500	10,946,243	11,635,856
2200000 Use of Goods and Services	3,250,000	3,412,500	3,627,488
Capital Expenditure	37,000,000	40,700,000	44,770,000
3100000 Non Financial Assets	37,000,000	40,700,000	44,770,000
Total Expenditure	50,547,500	55,058,743	60,033,344

0202004710 P2 Infrastructure, Roads and Transport

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	34,218,462	36,197,166	38,477,587
2100000 Compensation to Employees	20,598,462	21,896,166	23,275,623
2200000 Use of Goods and Services	13,620,000	14,301,000	15,201,964
Capital Expenditure	983,963,132	1,082,359,447	1,190,595,392
2600000 Capital Transfers to Govt. Agencies	302,729,061	333,001,969	366,302,166
3100000 Non Financial Assets	681,234,071	749,357,478	824,293,226
Total Expenditure	1,018,181,594	1,118,556,613	1,229,072,979

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0203014710 SP1 News and Information Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	168,698,412	204,231,262	242,175,876
2100000 Compensation to Employees	132,990,255	157,794,552	187,446,703
2200000 Use of Goods and Services	26,549,311	30,093,600	35,797,320
2700000 Social Benefits	1,214,148	1,456,977	1,748,373
3100000 Non Financial Assets	7,944,698	14,886,133	17,183,480
Total Expenditure	168,698,412	204,231,262	242,175,876

0203024710 SP2 ICT and BPO development services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	14,923,784	17,908,541	21,490,248
2100000 Compensation to Employees	11,983,784	14,380,541	17,256,648
2200000 Use of Goods and Services	2,895,000	3,474,000	4,168,800
3100000 Non Financial Assets	45,000	54,000	64,800
Capital Expenditure	119,083,008	130,991,308	144,090,439
2600000 Capital Transfers to Govt. Agencies	29,433,298	32,376,628	35,614,291
3100000 Non Financial Assets	89,649,710	98,614,680	108,476,148
Total Expenditure	134,006,792	148,899,849	165,580,687

0203004710 P3 Information & Communication Service

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	183,622,196	222,139,803	263,666,124
2100000 Compensation to Employees	144,974,039	172,175,093	204,703,351
2200000 Use of Goods and Services	29,444,311	33,567,600	39,966,120
2700000 Social Benefits	1,214,148	1,456,977	1,748,373
3100000 Non Financial Assets	7,989,698	14,940,133	17,248,280
Capital Expenditure	119,083,008	130,991,308	144,090,439
2600000 Capital Transfers to Govt. Agencies	29,433,298	32,376,628	35,614,291
3100000 Non Financial Assets	89,649,710	98,614,680	108,476,148

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0203004710 P3 Information & Communication Service

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Total Expenditure	302,705,204	353,131,111	407,756,563

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	42,164,501	44,694,096	47,376,719
2100000 Compensation to Employees	32,413,121	34,455,148	36,625,823
2200000 Use of Goods and Services	9,321,380	9,787,448	10,276,821
3100000 Non Financial Assets	430,000	451,500	474,075
Capital Expenditure	17,952,986	19,748,285	21,723,113
3100000 Non Financial Assets	17,952,986	19,748,285	21,723,113
Total Expenditure	60,117,487	64,442,381	69,099,832

0301024710 SP2 Entrepreneurial & Business Management.

Economic Classification

0301034710 SP3 Administrative and Support Services.

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	11,687,703	12,327,384	13,002,530
2100000 Compensation to Employees	6,944,965	7,347,508	7,773,663
2200000 Use of Goods and Services	3,243,285	3,405,449	3,575,720
2700000 Social Benefits	1,369,453	1,437,927	1,509,822
3100000 Non Financial Assets	130,000	136,500	143,325
Capital Expenditure	24,466,746	26,913,421	29,604,763
2600000 Capital Transfers to Govt. Agencies	24,466,746	26,913,421	29,604,763
Total Expenditure	36,154,449	39,240,805	42,607,293

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0301004710 P1 Trade development and investment

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	53,852,204	57,021,480	60,379,249
2100000 Compensation to Employees	39,358,086	41,802,656	44,399,486
2200000 Use of Goods and Services	12,564,665	13,192,897	13,852,541
2700000 Social Benefits	1,369,453	1,437,927	1,509,822
3100000 Non Financial Assets	560,000	588,000	617,400
Capital Expenditure	42,419,732	46,661,706	51,327,876
2600000 Capital Transfers to Govt. Agencies	24,466,746	26,913,421	29,604,763
3100000 Non Financial Assets	17,952,986	19,748,285	21,723,113
Total Expenditure	96,271,936	103,683,186	111,707,125

0302014710 SP1 Cooperative Advisory & Extension Services.

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	11,325,926	12,015,196	12,746,676
2100000 Compensation to Employees	9,459,538	10,055,489	10,688,984
2200000 Use of Goods and Services	1,766,388	1,854,707	1,947,442
3100000 Non Financial Assets	100,000	105,000	110,250
Capital Expenditure	7,047,014	7,751,715	8,526,887
2600000 Capital Transfers to Govt. Agencies	7,047,014	7,751,715	8,526,887
Total Expenditure	18,372,940	19,766,911	21,273,563

0302004710 P2 Cooperative development and management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	11,325,926	12,015,196	12,746,676
2100000 Compensation to Employees	9,459,538	10,055,489	10,688,984
2200000 Use of Goods and Services	1,766,388	1,854,707	1,947,442
3100000 Non Financial Assets	100,000	105,000	110,250
Capital Expenditure	7,047,014	7,751,715	8,526,887

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0302004710 P2 Cooperative development and management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
2600000 Capital Transfers to Govt. Agencies	7,047,014	7,751,715	8,526,887
Total Expenditure	18,372,940	19,766,911	21,273,563

0303014710 SP1 Local Tourism Development.

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	2,500,000	2,750,000	3,025,000
3100000 Non Financial Assets	2,500,000	2,750,000	3,025,000
Total Expenditure	2,500,000	2,750,000	3,025,000

0303004710 P3 Tourism development and marketing

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	2,500,000	2,750,000	3,025,000
3100000 Non Financial Assets	2,500,000	2,750,000	3,025,000
Total Expenditure	2,500,000	2,750,000	3,025,000

0401014710 SP1 Administration and Planning

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	933,514,854	988,344,652	1,050,610,367
2100000 Compensation to Employees	624,775,783	664,136,659	705,977,269
2200000 Use of Goods and Services	306,816,870	322,189,681	342,487,633
2700000 Social Benefits	1,106,250	1,161,563	1,234,741
3100000 Non Financial Assets	815,951	856,749	910,724
Total Expenditure	933,514,854	988,344,652	1,050,610,367

0401024710 SP2 Hospital(curative)Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0401024710 SP2 Hospital(curative)Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Capital Expenditure	140,537,188	154,590,907	170,049,997
3100000 Non Financial Assets	140,537,188	154,590,907	170,049,997
Total Expenditure	140,537,188	154,590,907	170,049,997

0401004710 P1 Curative Health

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	933,514,854	988,344,652	1,050,610,367
2100000 Compensation to Employees	624,775,783	664,136,659	705,977,269
2200000 Use of Goods and Services	306,816,870	322,189,681	342,487,633
2700000 Social Benefits	1,106,250	1,161,563	1,234,741
3100000 Non Financial Assets	815,951	856,749	910,724
Capital Expenditure	140,537,188	154,590,907	170,049,997
3100000 Non Financial Assets	140,537,188	154,590,907	170,049,997
Total Expenditure	1,074,052,042	1,142,935,559	1,220,660,364

0402034710 SP3 Preventive Medicine and Promotive Health

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,125,906,676	1,193,936,951	1,266,108,040
2100000 Compensation to Employees	898,999,552	955,636,522	1,015,841,621
2200000 Use of Goods and Services	226,907,124	238,300,429	250,266,419
Capital Expenditure	426,491,545	469,140,699	516,054,770
2600000 Capital Transfers to Govt. Agencies	97,073,013	106,780,314	117,458,346
3100000 Non Financial Assets	329,418,532	362,360,385	398,596,424
Total Expenditure	1,552,398,221	1,663,077,650	1,782,162,810

0402004710 P2 Preventive and Promotive Health

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

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0402004710 P2 Preventive and Promotive Health

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	1,125,906,676	1,193,936,951	1,266,108,040
2100000 Compensation to Employees	898,999,552	955,636,522	1,015,841,621
2200000 Use of Goods and Services	226,907,124	238,300,429	250,266,419
Capital Expenditure	426,491,545	469,140,699	516,054,770
2600000 Capital Transfers to Govt. Agencies	97,073,013	106,780,314	117,458,346
3100000 Non Financial Assets	329,418,532	362,360,385	398,596,424
Total Expenditure	1,552,398,221	1,663,077,650	1,782,162,810

0501014710 SP1 Policy Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	254,955,668	270,609,269	287,228,619
2100000 Compensation to Employees	228,540,920	242,864,053	258,085,795
2200000 Use of Goods and Services	25,000,600	26,260,361	27,583,726
2700000 Social Benefits	1,214,148	1,274,855	1,338,598
3100000 Non Financial Assets	200,000	210,000	220,500
Total Expenditure	254,955,668	270,609,269	287,228,619

0501004710 P1 General Administration & planning services.

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	254,955,668	270,609,269	287,228,619
2100000 Compensation to Employees	228,540,920	242,864,053	258,085,795
2200000 Use of Goods and Services	25,000,600	26,260,361	27,583,726
2700000 Social Benefits	1,214,148	1,274,855	1,338,598
3100000 Non Financial Assets	200,000	210,000	220,500
Total Expenditure	254,955,668	270,609,269	287,228,619

0502014710 SP1 Early Childhood Development Education

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0502014710 SP1 Early Childhood Development Education

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	137,196,950	144,056,798	151,259,638
2200000 Use of Goods and Services	4,435,000	4,656,750	4,889,588
2600000 Current Transfers to Govt. Agencies	132,311,950	138,927,548	145,873,925
3100000 Non Financial Assets	450,000	472,500	496,125
Capital Expenditure	323,564,710	355,921,181	391,513,299
3100000 Non Financial Assets	323,564,710	355,921,181	391,513,299
Total Expenditure	460,761,660	499,977,979	542,772,937

0502004710 P2 Basic Education

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	137,196,950	144,056,798	151,259,638
2200000 Use of Goods and Services	4,435,000	4,656,750	4,889,588
2600000 Current Transfers to Govt. Agencies	132,311,950	138,927,548	145,873,925
3100000 Non Financial Assets	450,000	472,500	496,125
Capital Expenditure	323,564,710	355,921,181	391,513,299
3100000 Non Financial Assets	323,564,710	355,921,181	391,513,299
Total Expenditure	460,761,660	499,977,979	542,772,937

0503014710 SP1 Social Welfare Services/Social Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	13,270,000	13,933,500	14,630,176
2200000 Use of Goods and Services	12,370,000	12,988,500	13,637,926
3100000 Non Financial Assets	900,000	945,000	992,250
Capital Expenditure	11,000,000	12,100,000	13,310,000
3100000 Non Financial Assets	11,000,000	12,100,000	13,310,000
Total Expenditure	24,270,000	26,033,500	27,940,176

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0503004710 P3 Gender and Social Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	13,270,000	13,933,500	14,630,176
2200000 Use of Goods and Services	12,370,000	12,988,500	13,637,926
3100000 Non Financial Assets	900,000	945,000	992,250
Capital Expenditure	11,000,000	12,100,000	13,310,000
3100000 Non Financial Assets	11,000,000	12,100,000	13,310,000
Total Expenditure	24,270,000	26,033,500	27,940,176

0701014710 SP1 Legislative Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	32,628,810	35,891,691	39,480,860
2100000 Compensation to Employees	11,313,020	12,444,322	13,688,754
2200000 Use of Goods and Services	19,731,320	21,704,452	23,874,897
2700000 Social Benefits	1,484,470	1,632,917	1,796,209
3100000 Non Financial Assets	100,000	110,000	121,000
Total Expenditure	32,628,810	35,891,691	39,480,860

0701024710 SP2 Compliance and Oversight

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	354,182,984	389,601,282	428,561,411
2100000 Compensation to Employees	192,835,196	212,118,715	233,330,588
2200000 Use of Goods and Services	134,088,564	147,497,421	162,247,162
2700000 Social Benefits	27,259,224	29,985,146	32,983,661
Total Expenditure	354,182,984	389,601,282	428,561,411

0701004710 P1 Implementation of Constitution

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	386,811,794	425,492,973	468,042,271

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0701004710 P1 Implementation of Constitution

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	204,148,216	224,563,037	247,019,342
2200000 Use of Goods and Services	153,819,884	169,201,873	186,122,059
2700000 Social Benefits	28,743,694	31,618,063	34,779,870
3100000 Non Financial Assets	100,000	110,000	121,000
Total Expenditure	386,811,794	425,492,973	468,042,271

0702014710 SP1 Administration and Field Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	282,250,756	310,475,832	341,522,417
2100000 Compensation to Employees	105,877,125	116,464,838	128,111,322
2200000 Use of Goods and Services	142,787,672	157,066,439	172,772,084
2700000 Social Benefits	6,363,909	7,000,300	7,700,330
3100000 Non Financial Assets	7,222,050	7,944,255	8,738,681
4100000 Financial Assets	20,000,000	22,000,000	24,200,000
Capital Expenditure	32,000,000	35,200,000	38,720,000
3100000 Non Financial Assets	32,000,000	35,200,000	38,720,000
Total Expenditure	314,250,756	345,675,832	380,242,417

0702004710 P2 Administration and Field Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	282,250,756	310,475,832	341,522,417
2100000 Compensation to Employees	105,877,125	116,464,838	128,111,322
2200000 Use of Goods and Services	142,787,672	157,066,439	172,772,084
2700000 Social Benefits	6,363,909	7,000,300	7,700,330
3100000 Non Financial Assets	7,222,050	7,944,255	8,738,681
4100000 Financial Assets	20,000,000	22,000,000	24,200,000
Capital Expenditure	32,000,000	35,200,000	38,720,000
3100000 Non Financial Assets	32,000,000	35,200,000	38,720,000
Total Expenditure	314,250,756	345,675,832	380,242,417

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0703014710 SP1 Establishment, Appointment, Discipline and Board Management.

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	78,466,218	83,985,842	90,162,709
2100000 Compensation to Employees	48,371,963	51,752,850	55,382,937
2200000 Use of Goods and Services	22,725,856	24,431,192	26,433,563
2700000 Social Benefits	6,426,619	6,798,342	7,267,657
3100000 Non Financial Assets	941,780	1,003,458	1,078,552
Total Expenditure	78,466,218	83,985,842	90,162,709

0703024710 SP2 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	51,017,425	53,702,533	56,530,352
2100000 Compensation to Employees	10,325,910	10,976,442	11,667,958
2200000 Use of Goods and Services	27,491,515	28,866,091	30,309,394
3100000 Non Financial Assets	13,200,000	13,860,000	14,553,000
Capital Expenditure	44,220,002	48,642,002	53,506,202
3100000 Non Financial Assets	44,220,002	48,642,002	53,506,202
Total Expenditure	95,237,427	102,344,535	110,036,554

0703034710 SP3 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	238,577,033	252,825,792	268,753,817
2100000 Compensation to Employees	198,174,107	210,402,720	223,658,091
2200000 Use of Goods and Services	39,101,480	41,056,554	43,643,117
2700000 Social Benefits	1,301,446	1,366,518	1,452,609
Total Expenditure	238,577,033	252,825,792	268,753,817

0703004710 P3 Administration of Human Resources and Public Service

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0703004710 P3 Administration of Human Resources and Public Service

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	368,060,676	390,514,167	415,446,878
2100000 Compensation to Employees	256,871,980	273,132,012	290,708,986
2200000 Use of Goods and Services	89,318,851	94,353,837	100,386,074
2700000 Social Benefits	7,728,065	8,164,860	8,720,266
3100000 Non Financial Assets	14,141,780	14,863,458	15,631,552
Capital Expenditure	44,220,002	48,642,002	53,506,202
3100000 Non Financial Assets	44,220,002	48,642,002	53,506,202
Total Expenditure	412,280,678	439,156,169	468,953,080

0704014710 SP1 County Coordination Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	100,596,799	105,994,980	112,672,665
2100000 Compensation to Employees	28,333,843	30,118,875	32,016,363
2200000 Use of Goods and Services	62,198,083	65,307,988	69,422,394
2700000 Social Benefits	6,693,750	7,028,438	7,471,229
3100000 Non Financial Assets	3,371,123	3,539,679	3,762,679
Total Expenditure	100,596,799	105,994,980	112,672,665

0704004710 P4 County Coordination Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	100,596,799	105,994,980	112,672,665
2100000 Compensation to Employees	28,333,843	30,118,875	32,016,363
2200000 Use of Goods and Services	62,198,083	65,307,988	69,422,394
2700000 Social Benefits	6,693,750	7,028,438	7,471,229
3100000 Non Financial Assets	3,371,123	3,539,679	3,762,679
Total Expenditure	100,596,799	105,994,980	112,672,665

0705014710 SP1 Economic and Social Advisory Service

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0705014710 SP1 Economic and Social Advisory Service

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	23,432,859	24,778,293	26,201,946
2100000 Compensation to Employees	13,368,301	14,210,505	15,105,767
2200000 Use of Goods and Services	7,833,308	8,224,975	8,636,226
2700000 Social Benefits	2,231,250	2,342,813	2,459,953
Total Expenditure	23,432,859	24,778,293	26,201,946

0705004710 P5 Public sector advisory services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	23,432,859	24,778,293	26,201,946
2100000 Compensation to Employees	13,368,301	14,210,505	15,105,767
2200000 Use of Goods and Services	7,833,308	8,224,975	8,636,226
2700000 Social Benefits	2,231,250	2,342,813	2,459,953
Total Expenditure	23,432,859	24,778,293	26,201,946

0706014710 SP1 Administration Services.

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	233,368,159	246,164,068	261,649,279
2100000 Compensation to Employees	88,260,582	93,801,111	99,710,580
2200000 Use of Goods and Services	87,303,432	91,668,605	97,443,727
2600000 Current Transfers to Govt. Agencies	30,000,000	31,500,000	33,484,500
2700000 Social Benefits	1,694,145	1,778,852	1,867,795
3100000 Non Financial Assets	6,110,000	6,415,500	6,819,677
4100000 Financial Assets	20,000,000	21,000,000	22,323,000
Capital Expenditure	117,147,205	128,861,925	141,748,118
2200000 Use of Goods and Services	21,889,791	24,078,770	26,486,647
2600000 Capital Transfers to Govt. Agencies	95,257,414	104,783,155	115,261,471
Total Expenditure	350,515,364	375,025,993	403,397,397

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0706024710 SP2 Monitoring Budget Implementation and Reporting

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	25,178,040	26,436,942	27,758,795
2200000 Use of Goods and Services	25,178,040	26,436,942	27,758,795
Total Expenditure	25,178,040	26,436,942	27,758,795

0706004710 P6 Administration, Planning and Support Services.

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	258,546,199	272,601,010	289,408,074
2100000 Compensation to Employees	88,260,582	93,801,111	99,710,580
2200000 Use of Goods and Services	112,481,472	118,105,547	125,202,522
2600000 Current Transfers to Govt. Agencies	30,000,000	31,500,000	33,484,500
2700000 Social Benefits	1,694,145	1,778,852	1,867,795
3100000 Non Financial Assets	6,110,000	6,415,500	6,819,677
4100000 Financial Assets	20,000,000	21,000,000	22,323,000
Capital Expenditure	117,147,205	128,861,925	141,748,118
2200000 Use of Goods and Services	21,889,791	24,078,770	26,486,647
2600000 Capital Transfers to Govt. Agencies	95,257,414	104,783,155	115,261,471
Total Expenditure	375,693,404	401,462,935	431,156,192

0707014710 SP1 Budget Formulation co-odination and management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	6,730,580	7,067,109	7,420,466
2200000 Use of Goods and Services	6,430,580	6,752,109	7,089,716
3100000 Non Financial Assets	300,000	315,000	330,750
Capital Expenditure	728,777,654	801,655,419	880,300,513
2200000 Use of Goods and Services	25,947,210	28,541,931	31,396,124
3100000 Non Financial Assets	702,830,444	773,113,488	848,904,389
Total Expenditure	735,508,234	808,722,528	887,720,979

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0708014710 SP1 County Audit

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	8,346,980	8,764,329	9,202,547
2200000 Use of Goods and Services	8,346,980	8,764,329	9,202,547
Total Expenditure	8,346,980	8,764,329	9,202,547

0708004710 P8 Audit Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	8,346,980	8,764,329	9,202,547
2200000 Use of Goods and Services	8,346,980	8,764,329	9,202,547
Total Expenditure	8,346,980	8,764,329	9,202,547

1001014710 SP1 Planning Coordination Policy and Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	115,332,321	122,079,434	129,225,674
2100000 Compensation to Employees	79,903,074	84,878,724	90,164,928
2200000 Use of Goods and Services	33,222,974	34,884,123	36,628,330
2700000 Social Benefits	1,906,273	2,001,587	2,101,666
3100000 Non Financial Assets	300,000	315,000	330,750
Capital Expenditure	20,000,000	22,000,000	24,200,000
3100000 Non Financial Assets	20,000,000	22,000,000	24,200,000
Total Expenditure	135,332,321	144,079,434	153,425,674

1001004710 P1 Environment policy development and coordination

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	115,332,321	122,079,434	129,225,674
2100000 Compensation to Employees	79,903,074	84,878,724	90,164,928
2200000 Use of Goods and Services	33,222,974	34,884,123	36,628,330
2700000 Social Benefits	1,906,273	2,001,587	2,101,666

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1001004710 P1 Environment policy development and coordination

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	300,000	315,000	330,750
Capital Expenditure	20,000,000	22,000,000	24,200,000
3100000 Non Financial Assets	20,000,000	22,000,000	24,200,000
Total Expenditure	135,332,321	144,079,434	153,425,674

1002014710 SP1 Rural Water Supply

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	12,289,400	12,903,870	13,549,066
2200000 Use of Goods and Services	12,289,400	12,903,870	13,549,066
Capital Expenditure	394,308,752	433,739,627	477,113,590
2600000 Capital Transfers to Govt. Agencies	25,000,000	27,500,000	30,250,000
3100000 Non Financial Assets	369,308,752	406,239,627	446,863,590
Total Expenditure	406,598,152	446,643,497	490,662,656

1002004710 P2 Water supply services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	12,289,400	12,903,870	13,549,066
2200000 Use of Goods and Services	12,289,400	12,903,870	13,549,066
Capital Expenditure	394,308,752	433,739,627	477,113,590
2600000 Capital Transfers to Govt. Agencies	25,000,000	27,500,000	30,250,000
3100000 Non Financial Assets	369,308,752	406,239,627	446,863,590
Total Expenditure	406,598,152	446,643,497	490,662,656

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	4,608,073,372	4,934,595,907	5,292,554,209
2100000 Compensation to Employees	2,974,391,167	3,191,154,343	3,426,651,477

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	1,311,572,075	1,395,290,828	1,493,986,447
2600000 Current Transfers to Govt. Agencies	172,311,950	180,927,548	190,383,425
2700000 Social Benefits	64,240,350	69,455,824	75,365,651
3100000 Non Financial Assets	45,557,830	54,767,364	59,644,209
4100000 Financial Assets	40,000,000	43,000,000	46,523,000
Capital Expenditure	4,003,305,650	4,403,636,215	4,842,479,390
2200000 Use of Goods and Services	83,742,001	92,116,201	101,327,821
2600000 Capital Transfers to Govt. Agencies	984,305,546	1,082,736,102	1,191,009,714
3100000 Non Financial Assets	2,935,258,103	3,228,783,912	3,550,141,855
Total Expenditure	8,611,379,022	9,338,232,122	10,135,033,599

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	4,608,073,372	4,934,595,907	5,292,554,209
2100000 Compensation to Employees	2,974,391,167	3,191,154,343	3,426,651,477
2200000 Use of Goods and Services	1,311,572,075	1,395,290,828	1,493,986,447
2600000 Current Transfers to Govt. Agencies	172,311,950	180,927,548	190,383,425
2700000 Social Benefits	64,240,350	69,455,824	75,365,651
3100000 Non Financial Assets	45,557,830	54,767,364	59,644,209
4100000 Financial Assets	40,000,000	43,000,000	46,523,000
Capital Expenditure	4,003,305,650	4,403,636,215	4,842,479,390
2200000 Use of Goods and Services	83,742,001	92,116,201	101,327,821
2600000 Capital Transfers to Govt. Agencies	984,305,546	1,082,736,102	1,191,009,714
3100000 Non Financial Assets	2,935,258,103	3,228,783,912	3,550,141,855
Total Expenditure	8,611,379,022	9,338,232,122	10,135,033,599

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4711000101 Office of the Speaker	2110100 Basic Salaries - Permanent Employees	86,281,204	94,909,324	104,400,257
	2110200 Basic Wages - Temporary Employees	25,296,000	27,825,600	30,608,160
	2110201 Contractual Employees	25,296,000	27,825,600	30,608,160
	2110300 Personal Allowance - Paid as Part of Salary	89,631,012	98,594,113	108,453,525
	2110302 Honoraria	3,200,000	3,520,000	3,872,000
	2110309 Special Duty Allowance	29,692,800	32,662,080	35,928,288
	2110310 Top-up Allowance	480,000	528,000	580,800
	2110312 Responsibility Allowance	13,824,000	15,206,400	16,727,040
	2110314 Transport Allowance	16,378,212	18,016,033	19,817,637
	2110321 Administrative Allowance	26,056,000	28,661,600	31,527,760
	2110400 Personal Allowances paid as Reimbursements	2,940,000	3,234,000	3,557,400
	2110405 Telephone Allowance	2,940,000	3,234,000	3,557,400
	2210200 Communication, Supplies and Services	70,000	77,000	84,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,752,287	62,427,516	68,670,267
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	3,850,000	4,235,000
	2210302 Accommodation - Domestic Travel	48,052,287	52,857,516	58,143,267
	2210303 Daily Subsistence Allowance	4,700,000	5,170,000	5,687,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	26,346,277	28,980,905	31,878,995
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,950,000	5,445,000
	2210402 Accommodation	20,346,277	22,380,905	24,618,995
	2210403 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	1,050,000	1,155,000	1,270,500
	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
	2210600 Rentals of Produced Assets	7,080,000	7,788,000	8,566,800
	2210602 Payment of Rents and Rates - Residential	840,000	924,000	1,016,400
	2210603 Rents and Rates - Non-Residential	6,240,000	6,864,000	7,550,400
	2210700 Training Expenses	18,500,000	20,350,000	22,385,000
	2210701 Travel Allowance	500,000	550,000	605,000
	2210710 Accommodation Allowance	7,500,000	8,250,000	9,075,000
	2210711 Tuition Fees	500,000	550,000	605,000
	2210714 Gender Mainstreaming	10,000,000	11,000,000	12,100,000
	2210800 Hospitality Supplies and Services	7,000,000	7,700,000	8,470,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,750,000	3,025,000
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,950,000	5,445,000

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211000 Specialised Materials and Supplies	100,000	110,000	121,000
	2211009 Education and Library Supplies	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	300,000	330,000	363,000
	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
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses	33,721,320	37,093,452	40,802,797
	2211305 Contracted Guards and Cleaning Services	1,071,320	1,178,452	1,296,297
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,500,000	2,750,000	3,025,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,800,000	1,980,000	2,178,000
	2211310 Contracted Professional Services	150,000	165,000	181,500
	2211325 Constituency Office Expenses	28,200,000	31,020,000	34,122,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	880,000	968,000
	2220101 Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
	2220105 Routine Maintenance - Vehicles	700,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	2710100 Government Pension and Retirement Benefits	28,743,694	31,618,063	34,779,870
	2710103 Gratuity - Members of Parliament	28,743,694	31,618,063	34,779,870
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	110,000	121,000
	3110902 Purchase of Household and Institutional Appliances	100,000	110,000	121,000
	Gross Expenditure..... KShs.	386,811,794	425,492,973	468,042,271
	Net Expenditure..... KShs.	386,811,794	425,492,973	468,042,271
4711000100 Office of the Speaker	Net Expenditure..... KShs.	386,811,794	425,492,973	468,042,271
4711000201 Clerk's office (Administration.)	2110100 Basic Salaries - Permanent Employees	62,169,408	68,386,349	75,224,984
	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	27,829,160	30,612,076	33,673,284
	2110301 House Allowance	17,579,160	19,337,076	21,270,784
	2110302 Honoraria	2,800,000	3,080,000	3,388,000
	2110309 Special Duty Allowance	500,000	550,000	605,000
	2110314 Transport Allowance	6,456,000	7,101,600	7,811,760
	2110320 Leave Allowance	494,000	543,400	597,740
	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	12,152,557	13,367,813	14,704,594
	2120101 Employer Contributions to National Social Security Fund	645,600	710,160	781,176
	2120103 Employer Contribution to Staff Pensions Scheme	11,506,957	12,657,653	13,923,418

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210100 Utilities Supplies and Services	904,829	995,312	1,094,843
	2210101 Electricity	604,829	665,312	731,843
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210200 Communication, Supplies and Services	1,930,000	2,123,000	2,335,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	1,700,000	1,870,000	2,057,000
	2210203 Courier and Postal Services	80,000	88,000	96,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,600,000	36,960,000	40,656,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,700,000	1,870,000	2,057,000
	2210302 Accommodation - Domestic Travel	30,000,000	33,000,000	36,300,000
	2210303 Daily Subsistence Allowance	1,900,000	2,090,000	2,299,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,523,930	4,976,323	5,472,955
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210402 Accommodation	3,523,930	3,876,323	4,262,955
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	11,905,000	13,095,500	14,405,050
	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	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	600,000	660,000	726,000
	2210599 Printing, Advertising - Other	8,500,000	9,350,000	10,285,000
	2210600 Rentals of Produced Assets	350,000	385,000	423,500
	2210604 Hire of Transport	350,000	385,000	423,500
	2210700 Training Expenses	5,825,317	6,407,849	7,048,634
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210704 Hire of Training Facilities and Equipment	100,000	110,000	121,000
	2210710 Accommodation Allowance	3,125,317	3,437,849	3,781,634
	2210711 Tuition Fees	1,500,000	1,650,000	1,815,000
	2210715 Kenya School of Government	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	11,847,980	13,032,778	14,336,056
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,000,000	7,700,000	8,470,000
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,950,000	5,445,000
	2210805 National Celebrations	347,980	382,778	421,056
	2210900 Insurance Costs	32,535,833	35,789,416	39,368,358
	2210901 Group Personal Insurance	1,500,000	1,650,000	1,815,000
	2210902 Buildings Insurance	1,500,000	1,650,000	1,815,000
	2210904 Motor Vehicle Insurance	2,000,000	2,200,000	2,420,000
	2210910 Medical Insurance	27,535,833	30,289,416	33,318,358
	2211000 Specialised Materials and Supplies	6,810,000	7,491,000	8,240,100

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211009 Education and Library Supplies	310,000	341,000	375,100
	2211010 Supplies for Broadcasting and Information Services	1,500,000	1,650,000	1,815,000
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	5,500,000	6,050,000
	2211100 Office and General Supplies and Services	6,300,000	6,930,000	7,623,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,300,000	3,630,000	3,993,000
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,420,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
	2211200 Fuel Oil and Lubricants	12,000,000	13,200,000	14,520,000
	2211201 Refined Fuels and Lubricants for Transport	12,000,000	13,200,000	14,520,000
	2211300 Other Operating Expenses	7,955,692	8,751,261	9,626,388
	2211301 Bank Service Commission and Charges	100,000	110,000	121,000
	2211305 Contracted Guards and Cleaning Services	680,000	748,000	822,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	770,000	847,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,294,566	3,624,023	3,986,425
	2211310 Contracted Professional Services	1,797,574	1,977,331	2,175,065
	2211320 Temporary Committees Expenses	1,083,552	1,191,907	1,311,098
	2211323 Laundry Expenses	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,700,000	4,070,000	4,477,000
	2220101 Maintenance Expenses - Motor Vehicles	1,750,000	1,925,000	2,117,500
	2220105 Routine Maintenance - Vehicles	1,950,000	2,145,000	2,359,500
	2220200 Routine Maintenance - Other Assets	2,599,091	2,859,000	3,144,900
	2220202 Maintenance of Office Furniture and Equipment	150,000	165,000	181,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,001,238	1,101,362	1,211,498
	2220210 Maintenance of Computers, Software, and Networks	1,447,853	1,592,638	1,751,902
	2710100 Government Pension and Retirement Benefits	6,363,909	7,000,300	7,700,330
	2710102 Gratuity - Civil Servants	6,363,909	7,000,300	7,700,330
	3110300 Refurbishment of Buildings	2,000,000	2,200,000	2,420,000
	3110302 Refurbishment of Non-Residential Buildings	2,000,000	2,200,000	2,420,000
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	550,000	605,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	500,000	550,000	605,000
	3111000 Purchase of Office Furniture and General Equipment	4,722,050	5,194,255	5,713,681
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,638,050	2,901,855	3,192,041
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	234,000	257,400	283,140
	3111009 Purchase of other Office Equipment	350,000	385,000	423,500
	4110400 Domestic Loans to Individuals and Households	20,000,000	22,000,000	24,200,000
	4110403 Housing loans to public servants	15,000,000	16,500,000	18,150,000
	4110405 Car loans to Public Servants	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	282,250,756	310,475,832	341,522,417

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4711000200 Clerk's office (Administration.) 4711000301 County Assembly Service Board	Net Expenditure..... KShs.	282,250,756	310,475,832	341,522,417
	Net Expenditure..... KShs.	282,250,756	310,475,832	341,522,417
	2110100 Basic Salaries - Permanent Employees	5,418,516	5,960,368	6,556,404
	2110300 Personal Allowance - Paid as Part of Salary	3,568,000	3,924,800	4,317,280
	2110302 Honoraria	400,000	440,000	484,000
	2110312 Responsibility Allowance	2,688,000	2,956,800	3,252,480
	2110314 Transport Allowance	480,000	528,000	580,800
	2110400 Personal Allowances paid as Reimbursements	96,000	105,600	116,160
	2110405 Telephone Allowance	96,000	105,600	116,160
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,700,000	5,170,000	5,687,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	3,800,000	4,180,000	4,598,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,400,000	2,640,000	2,904,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210402 Accommodation	1,500,000	1,650,000	1,815,000
	2210403 Daily Subsistence Allowance	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	220,000	242,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210700 Training Expenses	1,211,770	1,332,947	1,466,242
	2210710 Accommodation Allowance	1,011,770	1,112,947	1,224,242
	2210711 Tuition Fees	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	1,500,000	1,650,000	1,815,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
	2210900 Insurance Costs	362,086	398,295	438,124
	2210910 Medical Insurance	362,086	398,295	438,124
	2211000 Specialised Materials and Supplies	50,000	55,000	60,500
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	55,000	60,500
	2211100 Office and General Supplies and Services	157,000	172,700	189,970
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	157,000	172,700	189,970
2211300 Other Operating Expenses	800,000	880,000	968,000	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000	
2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	550,000	605,000	
2710100 Government Pension and Retirement Benefits	1,007,844	1,108,628	1,219,491	
2710102 Gratuity - Civil Servants	1,007,844	1,108,628	1,219,491	
3111000 Purchase of Office Furniture and General Equipment	291,780	320,958	353,054	
3111002 Purchase of Computers, Printers and other IT Equipment	291,780	320,958	353,054	
Gross Expenditure..... KShs.	21,762,996	23,939,296	26,333,225	
Net Expenditure..... KShs.	21,762,996	23,939,296	26,333,225	

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4711000300 County Assembly Service Board	Net Expenditure..... KShs.	21,762,996	23,939,296	26,333,225
4711000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	690,825,546	759,908,101	835,897,913
4712000101 Administration	2110100 Basic Salaries - Permanent Employees	131,464,390	139,746,646	148,550,685
	2110101 Basic Salaries - Civil Service	131,464,390	139,746,646	148,550,685
	2110300 Personal Allowance - Paid as Part of Salary	57,315,968	60,926,874	64,765,267
	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	6,565,111	6,978,713	7,418,372
	2110318 Non- Practicing Allowance	63,000	66,969	71,188
	2110320 Leave Allowance	1,255,800	1,334,915	1,419,015
	2110322 Risk Allowance	3,486,421	3,706,066	3,939,548
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	19,719,659	20,705,642	22,010,097
	2120399 Employer Contributions to Social Security Funds and Schemes	19,719,659	20,705,642	22,010,097
	2210100 Utilities Supplies and Services	1,100,000	1,155,000	1,212,750
	2210101 Electricity	620,000	651,000	683,550
	2210102 Water and sewerage charges	480,000	504,000	529,200
	2210200 Communication, Supplies and Services	100,000	105,000	110,250
	2210203 Courier and Postal Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,109,365	3,264,833	3,428,074
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	658,365	691,283	725,847
	2210302 Accommodation - Domestic Travel	1,000,500	1,050,525	1,103,051
	2210303 Daily Subsistence Allowance	1,450,500	1,523,025	1,599,176
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,050,000	1,102,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210402 Accommodation	400,000	420,000	441,000
	2210403 Daily Subsistence Allowance	400,000	420,000	441,000
	2210500 Printing , Advertising and Information Supplies and Services	2,700,500	2,835,525	2,977,301
	2210502 Publishing and Printing Services	400,500	420,525	441,551
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210599 Printing, Advertising - Other	2,000,000	2,100,000	2,205,000
	2210700 Training Expenses	6,101,480	6,406,554	6,810,167
	2210708 Trainer Allowance	499,800	524,790	557,852
	2210710 Accommodation Allowance	700,600	735,630	781,975
	2210711 Tuition Fees	1,000,000	1,050,000	1,116,150
	2210712 Trainee Allowance	1,900,200	1,995,210	2,120,908
	2210799 Training Expenses - Other (Bud	2,000,880	2,100,924	2,233,282
	2210800 Hospitality Supplies and Services	3,040,400	3,192,420	3,352,041

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,140,400	1,197,420	1,257,291
	2210802 Boards, Committees, Conferences and Seminars	1,900,000	1,995,000	2,094,750
	2210900 Insurance Costs	33,000,000	34,650,000	36,832,950
	2210910 Medical Insurance	33,000,000	34,650,000	36,832,950
	2211000 Specialised Materials and Supplies	1,500,000	1,575,000	1,653,750
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,575,000	1,653,750
	2211100 Office and General Supplies and Services	2,890,550	3,035,078	3,186,831
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,300,500	1,365,525	1,433,801
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,050,000	1,102,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	590,050	619,553	650,530
	2211200 Fuel Oil and Lubricants	2,200,000	2,310,000	2,425,500
	2211201 Refined Fuels and Lubricants for Transport	2,200,000	2,310,000	2,425,500
	2211300 Other Operating Expenses	6,250,700	6,563,235	6,891,397
	2211305 Contracted Guards and Cleaning Services	2,000,500	2,100,525	2,205,551
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,100,200	3,255,210	3,417,971
	2211310 Contracted Professional Services	1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,625,000	2,756,250
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,625,000	2,756,250
	2220200 Routine Maintenance - Other Assets	1,100,000	1,155,000	1,212,750
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,050,000	1,102,500
	2710100 Government Pension and Retirement Benefits	1,301,446	1,366,518	1,452,609
	2710102 Gratuity - Civil Servants	1,301,446	1,366,518	1,452,609
	3110700 Purchase of Vehicles and Other Transport Equipment	9,200,000	9,660,000	10,143,000
	3110701 Purchase of Motor Vehicles	9,200,000	9,660,000	10,143,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,200,000	4,410,000
	3111001 Purchase of Office Furniture and Fittings	2,800,000	2,940,000	3,087,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	210,000	220,500
	Gross Expenditure..... KShs.	289,594,458	306,528,325	325,284,169
	Net Expenditure..... KShs.	289,594,458	306,528,325	325,284,169
4712000100 Administration 4712000201 Office of the Governor and Deputy Governor	Net Expenditure..... KShs.	289,594,458	306,528,325	325,284,169
	2110100 Basic Salaries - Permanent Employees	34,471,761	36,643,483	38,952,021
	2110101 Basic Salaries - Civil Service	34,471,761	36,643,483	38,952,021
	2110300 Personal Allowance - Paid as Part of Salary	6,761,899	7,187,898	7,640,736
	2110301 House Allowance	3,189,978	3,390,947	3,604,576
	2110313 Entertainment Allowance	1,204,673	1,280,567	1,361,243
	2110314 Transport Allowance	2,042,400	2,171,071	2,307,849

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2110315 Extraneous Allowance	255,133	271,206	288,292
	2110320 Leave Allowance	69,715	74,107	78,776
	2110400 Personal Allowances paid as Reimbursements	468,484	497,999	529,373
	2110405 Telephone Allowance	468,484	497,999	529,373
	2210100 Utilities Supplies and Services	1,595,754	1,675,542	1,775,699
	2210101 Electricity	1,395,754	1,465,542	1,552,469
	2210102 Water and sewerage charges	200,000	210,000	223,230
	2210200 Communication, Supplies and Services	830,000	871,500	923,573
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	520,000	546,000	578,624
	2210203 Courier and Postal Services	310,000	325,500	344,949
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,344,000	10,861,202	11,510,158
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,260,000	3,423,000	3,627,525
	2210302 Accommodation - Domestic Travel	4,305,000	4,520,251	4,790,335
	2210303 Daily Subsistence Allowance	2,779,000	2,917,951	3,092,298
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,550,000	6,877,500	7,288,431
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,360,000	1,428,000	1,513,323
	2210402 Accommodation	3,340,000	3,507,000	3,716,544
	2210403 Daily Subsistence Allowance	1,850,000	1,942,500	2,058,564
	2210500 Printing , Advertising and Information Supplies and Services	6,920,000	7,266,000	7,719,595
	2210502 Publishing and Printing Services	710,000	745,500	790,044
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	510,000	535,500	567,496
	2210599 Printing, Advertising - Other	5,700,000	5,985,000	6,362,055
	2210600 Rentals of Produced Assets	4,052,000	4,254,600	4,522,640
	2210603 Rents and Rates - Non-Residential	3,200,000	3,360,000	3,571,680
	2210604 Hire of Transport	852,000	894,600	950,960
	2210700 Training Expenses	2,916,000	3,061,800	3,254,694
	2210710 Accommodation Allowance	1,692,000	1,776,600	1,888,526
	2210711 Tuition Fees	1,224,000	1,285,200	1,366,168
	2210800 Hospitality Supplies and Services	6,954,217	7,301,928	7,738,220
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,052,000	2,154,600	2,283,338
	2210802 Boards, Committees, Conferences and Seminars	3,902,217	4,097,328	4,342,144
	2210803 State Hospitality Costs	1,000,000	1,050,000	1,112,738
	2211000 Specialised Materials and Supplies	102,000	107,100	113,847
	2211016 Purchase of Uniforms and Clothing - Staff	102,000	107,100	113,847
	2211100 Office and General Supplies and Services	1,308,000	1,373,400	1,459,925
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	900,000	945,000	1,004,535
	2211102 Supplies and Accessories for Computers and Printers	204,000	214,200	227,695
	2211103 Sanitary and Cleaning Materials, Supplies and Services	204,000	214,200	227,695
	2211200 Fuel Oil and Lubricants	3,852,000	4,044,600	4,286,265

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211201 Refined Fuels and Lubricants for Transport	3,852,000	4,044,600	4,286,265
	2211300 Other Operating Expenses	21,755,420	22,843,191	24,282,312
	2211305 Contracted Guards and Cleaning Services	100,000	105,000	111,615
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	11,556,000	12,133,800	12,898,229
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	8,387,420	8,806,791	9,361,619
	2211310 Contracted Professional Services	600,000	630,000	669,690
	2211312 Confidential Expenditures	500,000	525,000	558,075
	2211313 Security Operations	612,000	642,600	683,084
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,750,000	2,887,500	3,069,413
	2220101 Maintenance Expenses - Motor Vehicles	2,750,000	2,887,500	3,069,413
	2220200 Routine Maintenance - Other Assets	102,000	107,100	113,848
	2220202 Maintenance of Office Furniture and Equipment	51,000	53,550	56,924
	2220205 Maintenance of Buildings and Stations -- Non-Residential	51,000	53,550	56,924
	2710100 Government Pension and Retirement Benefits	8,925,000	9,371,251	9,931,182
	2710102 Gratuity - Civil Servants	8,925,000	9,371,251	9,931,182
	311000 Purchase of Office Furniture and General Equipment	3,371,123	3,539,679	3,762,679
	3111001 Purchase of Office Furniture and Fittings	2,861,123	3,004,179	3,193,442
	3111002 Purchase of Computers, Printers and other IT Equipment	510,000	535,500	569,237
	Gross Expenditure..... KShs.	124,029,658	130,773,273	138,874,611
	Net Expenditure..... KShs.	124,029,658	130,773,273	138,874,611
4712000200 Office of the Governor and Deputy Governor	Net Expenditure..... KShs.	124,029,658	130,773,273	138,874,611
4712000301 County Public Service Board	2110100 Basic Salaries - Permanent Employees	32,121,197	34,144,832	36,295,957
	2110101 Basic Salaries - Civil Service	32,121,197	34,144,832	36,295,957
	2110300 Personal Allowance - Paid as Part of Salary	6,548,250	6,960,790	7,399,319
	2110301 House Allowance	3,903,250	4,149,155	4,410,551
	2110314 Transport Allowance	2,044,000	2,172,772	2,309,657
	2110320 Leave Allowance	601,000	638,863	679,111
	2110400 Personal Allowances paid as Reimbursements	420,000	446,460	474,587
	2110405 Telephone Allowance	420,000	446,460	474,587
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	200,000	210,000	223,230
	2120399 Employer Contributions to Social Security Funds and Schemes	200,000	210,000	223,230
	2210100 Utilities Supplies and Services	80,000	84,000	89,292
	2210101 Electricity	40,000	42,000	44,646
	2210102 Water and sewerage charges	40,000	42,000	44,646
	2210200 Communication, Supplies and Services	25,000	26,250	27,904
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	15,000	15,750	16,742
	2210203 Courier and Postal Services	10,000	10,500	11,162
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,100,000	2,232,300
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,674,225

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210302 Accommodation - Domestic Travel	200,000	210,000	223,230
	2210303 Daily Subsistence Allowance	300,000	315,000	334,845
	2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	945,000	1,004,536
	2210401 Travel Costs (airlines, bus, railway, etc.)	450,000	472,500	502,268
	2210402 Accommodation	200,000	210,000	223,230
	2210403 Daily Subsistence Allowance	250,000	262,500	279,038
	2210500 Printing , Advertising and Information Supplies and Services	750,000	787,500	837,113
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	111,615
	2210504 Advertising, Awareness and Publicity Campaigns	650,000	682,500	725,498
	2210600 Rentals of Produced Assets	2,060,000	2,163,000	2,299,270
	2210603 Rents and Rates - Non-Residential	2,010,000	2,110,500	2,243,462
	2210604 Hire of Transport	50,000	52,500	55,808
	2210700 Training Expenses	1,500,000	1,575,000	1,674,226
	2210710 Accommodation Allowance	250,000	262,500	279,038
	2210711 Tuition Fees	1,250,000	1,312,500	1,395,188
	2210800 Hospitality Supplies and Services	1,000,000	1,050,000	1,116,150
	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
	2211000 Specialised Materials and Supplies	350,000	367,500	390,653
	2211016 Purchase of Uniforms and Clothing - Staff	350,000	367,500	390,653
	2211100 Office and General Supplies and Services	550,000	577,500	613,883
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	446,460
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	167,423
	2211200 Fuel Oil and Lubricants	700,000	735,000	781,305
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	781,305
	2211300 Other Operating Expenses	1,000,000	1,050,000	1,116,150
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	223,230
	2211310 Contracted Professional Services	800,000	840,000	892,920
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	334,845
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	334,845
	2220200 Routine Maintenance - Other Assets	130,000	136,500	145,100
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,808
	2220210 Maintenance of Computers, Software, and Networks	80,000	84,000	89,292
	2710100 Government Pension and Retirement Benefits	5,418,775	5,689,714	6,048,166
	2710102 Gratuity - Civil Servants	5,418,775	5,689,714	6,048,166
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	52,500	55,808
	3110902 Purchase of Household and Institutional Appliances	50,000	52,500	55,808
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	558,075
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	111,615

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates		
			2020/2021	2021/2022	
4712000300 County Public Service Board 4712000000 PUBLIC SERVICE MANAGEMENT	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	223,230	
	3111005 Purchase of Photocopiers	200,000	210,000	223,230	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	105,000	111,615	
	3111112 Purchase of Software	100,000	105,000	111,615	
	Gross Expenditure..... KShs.	56,703,222	60,046,546	63,829,484	
	Net Expenditure..... KShs.	56,703,222	60,046,546	63,829,484	
	Net Expenditure..... KShs.	56,703,222	60,046,546	63,829,484	
	Net Expenditure..... KShs.	470,327,338	497,348,144	527,988,264	
	4713000101 Administration	2110100 Basic Salaries - Permanent Employees	11,059,401	11,756,143	12,496,780
		2110101 Basic Salaries - Civil Service	11,059,401	11,756,143	12,496,780
		2110300 Personal Allowance - Paid as Part of Salary	12,399,692	13,180,872	14,011,268
		2110301 House Allowance	6,880,958	7,314,458	7,775,269
		2110314 Transport Allowance	2,444,932	2,598,963	2,762,698
		2110320 Leave Allowance	768,842	817,279	868,768
		2110322 Risk Allowance	2,304,960	2,450,172	2,604,533
		2120300 Employer Contributions to Social Benefit Schemes Outside Government	387,111	411,499	437,423
		2120399 Employer Contributions to Social Security Funds and Schemes	387,111	411,499	437,423
		2210100 Utilities Supplies and Services	521,697	547,781	575,170
		2210101 Electricity	297,186	312,045	327,647
		2210102 Water and sewerage charges	224,511	235,736	247,523
		2210200 Communication, Supplies and Services	305,329	320,596	336,626
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	235,217	246,978	259,327
		2210202 Internet Connections	70,112	73,618	77,299
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,674,066	1,757,770	1,845,657	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		668,583	702,012	737,112	
2210302 Accommodation - Domestic Travel		491,495	516,070	541,873	
2210303 Daily Subsistence Allowance		513,988	539,688	566,672	
2210400 Foreign Travel and Subsistence, and other transportation costs		2,365,512	2,483,788	2,607,978	
2210401 Travel Costs (airlines, bus, railway, etc.)		815,085	855,840	898,632	
2210402 Accommodation		991,073	1,040,626	1,092,658	
2210403 Daily Subsistence Allowance		559,354	587,322	616,688	
2210500 Printing , Advertising and Information Supplies and Services	1,229,510	1,290,986	1,355,535		
2210504 Advertising, Awareness and Publicity Campaigns	61,825	64,916	68,162		
2210505 Trade Shows and Exhibitions	280,101	294,107	308,812		
2210599 Printing, Advertising - Other	887,584	931,963	978,561		
2210600 Rentals of Produced Assets	728,209	764,619	802,850		
2210603 Rents and Rates - Non-Residential	585,127	614,383	645,102		
2210604 Hire of Transport	143,082	150,236	157,748		
2210700 Training Expenses	1,321,354	1,387,423	1,456,793		

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210701 Travel Allowance	332,662	349,295	366,759
	2210702 Remuneration of Instructors and Contract Based Training Services	43,277	45,441	47,713
	2210703 Production and Printing of Training Materials	30,912	32,458	34,081
	2210704 Hire of Training Facilities and Equipment	30,912	32,458	34,081
	2210710 Accommodation Allowance	551,795	579,385	608,354
	2210711 Tuition Fees	331,796	348,386	365,805
	2210800 Hospitality Supplies and Services	579,488	608,462	638,886
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	364,863	383,106	402,262
	2210802 Boards, Committees, Conferences and Seminars	214,625	225,356	236,624
	2211000 Specialised Materials and Supplies	618,405	649,325	681,792
	2211003 Veterinarian Supplies and Materials	76,885	80,729	84,766
	2211004 Fungicides, Insecticides and Sprays	61,825	64,916	68,162
	2211007 Agricultural Materials, Supplies and Small Equipment	69,016	72,467	76,090
	2211009 Education and Library Supplies	143,082	150,236	157,748
	2211016 Purchase of Uniforms and Clothing - Staff	267,597	280,977	295,026
	2211100 Office and General Supplies and Services	549,014	576,465	605,288
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	129,187	135,646	142,429
	2211102 Supplies and Accessories for Computers and Printers	241,686	253,771	266,459
	2211103 Sanitary and Cleaning Materials, Supplies and Services	178,141	187,048	196,400
	2211200 Fuel Oil and Lubricants	805,621	845,902	888,198
	2211201 Refined Fuels and Lubricants for Transport	805,621	845,902	888,198
	2211300 Other Operating Expenses	498,549	523,476	549,650
	2211305 Contracted Guards and Cleaning Services	140,625	147,656	155,039
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	123,650	129,832	136,324
	2211310 Contracted Professional Services	234,274	245,988	258,287
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	859,149	902,106	947,212
	2220101 Maintenance Expenses - Motor Vehicles	859,149	902,106	947,212
	2220200 Routine Maintenance - Other Assets	713,172	748,831	786,271
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	262,505	275,631	289,412
	2220202 Maintenance of Office Furniture and Equipment	169,593	178,073	186,976
	2220205 Maintenance of Buildings and Stations -- Non-Residential	234,705	246,440	258,762
	2220212 Maintenance of Communications Equipment	46,369	48,687	51,121
	2710100 Government Pension and Retirement Benefits	1,196,852	1,272,255	1,352,406
	2710102 Gratuity - Civil Servants	440,096	467,823	497,295
	2710105 Gratuity - Ministers	756,756	804,432	855,111
	3111000 Purchase of Office Furniture and General Equipment	404,203	424,413	445,634
	3111001 Purchase of Office Furniture and Fittings	404,203	424,413	445,634
	Gross Expenditure..... KShs.	38,216,334	40,452,712	42,821,417
	Net Expenditure..... KShs.	38,216,334	40,452,712	42,821,417

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4713000100 Administration	Net Expenditure..... KShs.	38,216,334	40,452,712	42,821,417
4713000201 Agriculture	2110100 Basic Salaries - Permanent Employees	52,647,829	55,964,642	59,490,415
	2110101 Basic Salaries - Civil Service	52,647,829	55,964,642	59,490,415
	2110200 Basic Wages - Temporary Employees	1,481,022	1,555,074	1,632,827
	2110202 Casual Labour - Others	1,481,022	1,555,074	1,632,827
	2110300 Personal Allowance - Paid as Part of Salary	13,340,151	14,180,579	15,073,957
	2110301 House Allowance	7,107,978	7,555,780	8,031,794
	2110314 Transport Allowance	5,758,833	6,121,639	6,507,303
	2110320 Leave Allowance	473,340	503,160	534,860
	2210100 Utilities Supplies and Services	757,962	795,860	835,653
	2210101 Electricity	491,412	515,982	541,781
	2210102 Water and sewerage charges	266,550	279,878	293,872
	2210200 Communication, Supplies and Services	365,071	383,326	402,491
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	281,062	295,116	309,871
	2210202 Internet Connections	84,009	88,210	92,620
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,055,725	1,108,511	1,163,937
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	592,382	622,001	653,101
	2210302 Accommodation - Domestic Travel	202,364	212,482	223,106
	2210303 Daily Subsistence Allowance	260,979	274,028	287,730
	2210500 Printing , Advertising and Information Supplies and Services	502,695	527,830	554,221
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	171,446	180,018	189,019
	2210504 Advertising, Awareness and Publicity Campaigns	74,080	77,784	81,673
	2210505 Trade Shows and Exhibitions	257,169	270,028	283,529
	2210600 Rentals of Produced Assets	171,446	180,018	189,019
	2210604 Hire of Transport	171,446	180,018	189,019
	2210700 Training Expenses	445,046	467,298	490,663
	2210701 Travel Allowance	218,870	229,813	241,304
	2210702 Remuneration of Instructors and Contract Based Training Services	93,132	97,789	102,679
	2210703 Production and Printing of Training Materials	66,522	69,848	73,340
	2210704 Hire of Training Facilities and Equipment	66,522	69,848	73,340
	2210800 Hospitality Supplies and Services	585,226	614,488	645,212
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	328,057	344,460	361,683
	2210802 Boards, Committees, Conferences and Seminars	257,169	270,028	283,529
	2211000 Specialised Materials and Supplies	981,570	1,030,648	1,082,180
	2211003 Veterinarian Supplies and Materials	241,186	253,245	265,907
	2211004 Fungicides, Insecticides and Sprays	74,080	77,784	81,673
	2211007 Agricultural Materials, Supplies and Small Equipment	198,226	208,137	218,544
	2211009 Education and Library Supplies	147,437	154,809	162,550
	2211016 Purchase of Uniforms and Clothing - Staff	320,641	336,673	353,506

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211100 Office and General Supplies and Services	566,508	594,834	624,575
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	130,460	136,983	143,832
	2211102 Supplies and Accessories for Computers and Printers	222,598	233,728	245,414
	2211103 Sanitary and Cleaning Materials, Supplies and Services	213,450	224,123	235,329
	2211200 Fuel Oil and Lubricants	1,111,993	1,167,592	1,225,972
	2211201 Refined Fuels and Lubricants for Transport	1,111,993	1,167,592	1,225,972
	2211300 Other Operating Expenses	450,541	473,069	496,723
	2211305 Contracted Guards and Cleaning Services	109,169	114,628	120,359
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	148,159	155,567	163,346
	2211310 Contracted Professional Services	193,213	202,874	213,018
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	813,984	854,683	897,417
	2220101 Maintenance Expenses - Motor Vehicles	813,984	854,683	897,417
	2220200 Routine Maintenance - Other Assets	983,868	1,033,061	1,084,715
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	34,592	36,321	38,138
	2220202 Maintenance of Office Furniture and Equipment	159,011	166,962	175,310
	2220205 Maintenance of Buildings and Stations -- Non-Residential	734,705	771,440	810,012
	2220212 Maintenance of Communications Equipment	55,560	58,338	61,255
	3111000 Purchase of Office Furniture and General Equipment	327,385	343,754	360,941
	3111002 Purchase of Computers, Printers and other IT Equipment	327,385	343,754	360,941
	Gross Expenditure..... KShs.	76,588,022	81,275,267	86,250,918
	Net Expenditure..... KShs.	76,588,022	81,275,267	86,250,918
4713000200 Agriculture	Net Expenditure..... KShs.	76,588,022	81,275,267	86,250,918
4713000301 Livestock and Veterinary Services	2110100 Basic Salaries - Permanent Employees	49,212,865	52,313,276	55,609,012
	2110101 Basic Salaries - Civil Service	49,212,865	52,313,276	55,609,012
	2110300 Personal Allowance - Paid as Part of Salary	12,814,049	13,621,334	14,479,478
	2110301 House Allowance	6,875,249	7,308,389	7,768,818
	2110314 Transport Allowance	5,527,200	5,875,414	6,245,565
	2110320 Leave Allowance	411,600	437,531	465,095
	2210100 Utilities Supplies and Services	646,383	678,703	712,638
	2210101 Electricity	456,564	479,393	503,362
	2210102 Water and sewerage charges	189,819	199,310	209,276
	2210200 Communication, Supplies and Services	259,980	272,979	286,627
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,155	210,162	220,670
	2210202 Internet Connections	59,825	62,817	65,957
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	513,854	539,547	566,525
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	71,526	75,102	78,858
	2210302 Accommodation - Domestic Travel	293,189	307,849	323,241
	2210303 Daily Subsistence Allowance	149,139	156,596	164,426
	2210500 Printing , Advertising and Information Supplies and Services	357,985	375,884	394,679

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	122,092	128,196	134,607
	2210504 Advertising, Awareness and Publicity Campaigns	52,755	55,393	58,162
	2210505 Trade Shows and Exhibitions	183,138	192,295	201,910
	2210600 Rentals of Produced Assets	122,092	128,196	134,607
	2210604 Hire of Transport	122,092	128,196	134,607
	2210700 Training Expenses	305,864	321,157	337,215
	2210701 Travel Allowance	305,864	321,157	337,215
	2210800 Hospitality Supplies and Services	385,344	404,613	424,843
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	202,206	212,318	222,933
	2210802 Boards, Committees, Conferences and Seminars	183,138	192,295	201,910
	2211000 Specialised Materials and Supplies	898,551	943,479	990,653
	2211003 Veterinarian Supplies and Materials	249,471	261,944	275,041
	2211004 Fungicides, Insecticides and Sprays	52,755	55,393	58,162
	2211007 Agricultural Materials, Supplies and Small Equipment	245,895	258,190	271,100
	2211009 Education and Library Supplies	122,092	128,196	134,607
	2211016 Purchase of Uniforms and Clothing - Staff	228,338	239,756	251,743
	2211100 Office and General Supplies and Services	476,318	500,132	525,140
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	113,651	119,333	125,300
	2211102 Supplies and Accessories for Computers and Printers	210,661	221,193	232,254
	2211103 Sanitary and Cleaning Materials, Supplies and Services	152,006	159,606	167,586
	2211200 Fuel Oil and Lubricants	578,869	607,813	638,203
	2211201 Refined Fuels and Lubricants for Transport	578,869	607,813	638,203
	2211300 Other Operating Expenses	813,062	853,716	896,400
	2211305 Contracted Guards and Cleaning Services	501,834	526,926	553,272
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	105,510	110,785	116,324
	2211310 Contracted Professional Services	205,718	216,005	226,804
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	552,602	580,232	609,244
	2220101 Maintenance Expenses - Motor Vehicles	552,602	580,232	609,244
	2220200 Routine Maintenance - Other Assets	621,289	652,355	684,972
	2220202 Maintenance of Office Furniture and Equipment	260,340	273,358	287,025
	2220205 Maintenance of Buildings and Stations -- Non-Residential	317,062	332,916	349,561
	2220212 Maintenance of Communications Equipment	43,887	46,081	48,386
	3111000 Purchase of Office Furniture and General Equipment	436,512	458,338	481,256
	3111002 Purchase of Computers, Printers and other IT Equipment	436,512	458,338	481,256
	Gross Expenditure..... KShs.	68,995,619	73,251,754	77,771,492
	Net Expenditure..... KShs.	68,995,619	73,251,754	77,771,492
4713000300 Livestock and Veterinary Services	Net Expenditure..... KShs.	68,995,619	73,251,754	77,771,492
4713000401 Fisheries	2110100 Basic Salaries - Permanent Employees	5,175,576	5,501,637	5,848,240
	2110101 Basic Salaries - Civil Service	5,175,576	5,501,637	5,848,240

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2110300 Personal Allowance - Paid as Part of Salary	1,352,322	1,437,518	1,528,081
	2110301 House Allowance	715,714	760,804	808,734
	2110314 Transport Allowance	591,920	629,211	668,851
	2110320 Leave Allowance	44,688	47,503	50,496
	2210100 Utilities Supplies and Services	52,207	54,818	57,558
	2210101 Electricity	29,858	31,351	32,918
	2210102 Water and sewerage charges	22,349	23,467	24,640
	2210200 Communication, Supplies and Services	30,611	32,142	33,749
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	23,567	24,745	25,982
	2210202 Internet Connections	7,044	7,397	7,767
	2210500 Printing , Advertising and Information Supplies and Services	42,150	44,257	46,469
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	14,375	15,094	15,848
	2210504 Advertising, Awareness and Publicity Campaigns	6,212	6,522	6,848
	2210505 Trade Shows and Exhibitions	21,563	22,641	23,773
	2210600 Rentals of Produced Assets	14,375	15,094	15,848
	2210604 Hire of Transport	14,375	15,094	15,848
	2210700 Training Expenses	18,352	19,269	20,233
	2210701 Travel Allowance	18,352	19,269	20,233
	2210800 Hospitality Supplies and Services	58,220	61,131	64,188
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	36,657	38,490	40,415
	2210802 Boards, Committees, Conferences and Seminars	21,563	22,641	23,773
	2211000 Specialised Materials and Supplies	121,217	127,276	133,640
	2211003 Veterinarian Supplies and Materials	29,373	30,841	32,383
	2211004 Fungicides, Insecticides and Sprays	6,212	6,522	6,848
	2211007 Agricultural Materials, Supplies and Small Equipment	44,372	46,590	48,920
	2211009 Education and Library Supplies	14,375	15,094	15,848
	2211016 Purchase of Uniforms and Clothing - Staff	26,885	28,229	29,641
	2211100 Office and General Supplies and Services	90,935	95,482	100,255
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	26,452	27,774	29,163
	2211102 Supplies and Accessories for Computers and Printers	46,586	48,916	51,361
	2211103 Sanitary and Cleaning Materials, Supplies and Services	17,897	18,792	19,731
	2211200 Fuel Oil and Lubricants	155,288	163,052	171,205
	2211201 Refined Fuels and Lubricants for Transport	155,288	163,052	171,205
	2211300 Other Operating Expenses	68,488	71,912	75,507
	2211305 Contracted Guards and Cleaning Services	21,563	22,641	23,773
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,423	13,044	13,696
	2211310 Contracted Professional Services	34,502	36,227	38,038
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,866	103,809	108,999
	2220101 Maintenance Expenses - Motor Vehicles	98,866	103,809	108,999

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220200 Routine Maintenance - Other Assets	42,322	44,439	46,660
	2220202 Maintenance of Office Furniture and Equipment	37,663	39,547	41,524
	2220212 Maintenance of Communications Equipment	4,659	4,892	5,136
	3111000 Purchase of Office Furniture and General Equipment	109,128	114,585	120,314
	3111002 Purchase of Computers, Printers and other IT Equipment	109,128	114,585	120,314
	Gross Expenditure..... KShs.	7,430,057	7,886,421	8,370,946
	Net Expenditure..... KShs.	7,430,057	7,886,421	8,370,946
	Net Expenditure..... KShs.	7,430,057	7,886,421	8,370,946
4713000400 Fisheries	Net Expenditure..... KShs.	191,230,032	202,866,154	215,214,773
4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	Net Expenditure..... KShs.	191,230,032	202,866,154	215,214,773
4714000101 Administration	2110100 Basic Salaries - Permanent Employees	110,892,397	117,878,618	125,304,970
	2110101 Basic Salaries - Civil Service	110,892,397	117,878,618	125,304,970
	2110300 Personal Allowance - Paid as Part of Salary	111,883,520	118,932,182	126,424,909
	2110301 House Allowance	53,824,097	57,215,015	60,819,561
	2110314 Transport Allowance	52,097,748	55,379,906	58,868,840
	2110320 Leave Allowance	5,961,675	6,337,261	6,736,508
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	5,765,003	6,053,253	6,355,916
	2120399 Employer Contributions to Social Security Funds and Schemes	5,765,003	6,053,253	6,355,916
	2210100 Utilities Supplies and Services	635,600	675,642	718,208
	2210101 Electricity	370,450	393,788	418,597
	2210102 Water and sewerage charges	265,150	281,854	299,611
	2210200 Communication, Supplies and Services	113,000	120,119	127,687
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	78,000	82,914	88,138
	2210203 Courier and Postal Services	35,000	37,205	39,549
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,310,000	2,425,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	700,000	735,000	771,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,100,000	2,205,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	551,250
	2210402 Accommodation	1,000,000	1,050,000	1,102,500
	2210403 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	35,000	36,750	38,588
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,000	36,750	38,588
	2210600 Rentals of Produced Assets	7,050,000	7,402,500	7,772,625
	2210603 Rents and Rates - Non-Residential	7,000,000	7,350,000	7,717,500
	2210604 Hire of Transport	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	4,500,000	4,725,000	4,961,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,100,000	2,205,000

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210805 National Celebrations	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	3,758,000	3,945,900	4,143,195
	2211009 Education and Library Supplies	2,150,000	2,257,500	2,370,375
	2211015 Food and Rations	1,000,000	1,050,000	1,102,500
	2211016 Purchase of Uniforms and Clothing - Staff	608,000	638,400	670,320
	2211100 Office and General Supplies and Services	1,400,000	1,470,000	1,543,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,050,000	1,102,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	420,000	441,000
	2211200 Fuel Oil and Lubricants	2,009,000	2,109,450	2,214,923
	2211201 Refined Fuels and Lubricants for Transport	2,009,000	2,109,450	2,214,923
	2211300 Other Operating Expenses	500,000	525,000	551,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	300,000	315,000	330,750
	2220210 Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
	2710100 Government Pension and Retirement Benefits	1,214,148	1,274,855	1,338,598
	2710102 Gratuity - Civil Servants	503,862	529,055	555,508
	2710105 Gratuity - Ministers	710,286	745,800	783,090
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	Gross Expenditure..... KShs.	254,955,668	270,609,269	287,228,619
	Net Expenditure..... KShs.	254,955,668	270,609,269	287,228,619
4714000100 Administration	Net Expenditure..... KShs.	254,955,668	270,609,269	287,228,619
4714000201 Basic Education(ECDE)	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,310,000	2,425,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	700,000	735,000	771,750
	2210500 Printing , Advertising and Information Supplies and Services	335,000	351,750	369,338
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,000	36,750	38,588
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210700 Training Expenses	1,200,000	1,260,000	1,323,000
	2210708 Trainer Allowance	200,000	210,000	220,500
	2210710 Accommodation Allowance	500,000	525,000	551,250
	2210712 Trainee Allowance	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211300 Other Operating Expenses	500,000	525,000	551,250
	2211310 Contracted Professional Services	500,000	525,000	551,250

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2640100 Scholarships and other Educational Benefits	132,311,950	138,927,548	145,873,925
	2640101 Scholarships and other Educational Benefits - Secondary Education	132,311,950	138,927,548	145,873,925
	3111000 Purchase of Office Furniture and General Equipment	450,000	472,500	496,125
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	262,500	275,625
	Gross Expenditure..... KShs.	137,196,950	144,056,798	151,259,638
	Net Expenditure..... KShs.	137,196,950	144,056,798	151,259,638
4714000200 Basic Education(ECDE)	Net Expenditure..... KShs.	137,196,950	144,056,798	151,259,638
4714000401 Culture	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,310,000	2,425,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	700,000	735,000	771,750
	2210500 Printing , Advertising and Information Supplies and Services	1,335,000	1,401,750	1,471,838
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,000	36,750	38,588
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210599 Printing, Advertising - Other	1,000,000	1,050,000	1,102,500
	2210700 Training Expenses	1,200,000	1,260,000	1,323,000
	2210708 Trainer Allowance	200,000	210,000	220,500
	2210710 Accommodation Allowance	500,000	525,000	551,250
	2210712 Trainee Allowance	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	1,000,000	1,050,000	1,102,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211300 Other Operating Expenses	500,000	525,000	551,250
	2211310 Contracted Professional Services	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	450,000	472,500	496,125
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	262,500	275,625
	Gross Expenditure..... KShs.	6,885,000	7,229,250	7,590,713
	Net Expenditure..... KShs.	6,885,000	7,229,250	7,590,713
4714000400 Culture	Net Expenditure..... KShs.	6,885,000	7,229,250	7,590,713
4714000501 Social Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,310,000	2,425,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	700,000	735,000	771,750
	2210500 Printing , Advertising and Information Supplies and Services	1,835,000	1,926,750	2,023,088
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,000	36,750	38,588
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210505 Trade Shows and Exhibitions	500,000	525,000	551,250
	2210599 Printing, Advertising - Other	1,000,000	1,050,000	1,102,500
	2210700 Training Expenses	1,200,000	1,260,000	1,323,000
	2210708 Trainer Allowance	200,000	210,000	220,500
	2210710 Accommodation Allowance	500,000	525,000	551,250
	2210712 Trainee Allowance	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211300 Other Operating Expenses	500,000	525,000	551,250
	2211310 Contracted Professional Services	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	450,000	472,500	496,125
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	262,500	275,625
	Gross Expenditure..... KShs.	6,385,000	6,704,250	7,039,463
	Net Expenditure..... KShs.	6,385,000	6,704,250	7,039,463
4714000500 Social Services	Net Expenditure..... KShs.	6,385,000	6,704,250	7,039,463
4714000000 EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES	Net Expenditure..... KShs.	405,422,618	428,599,567	453,118,433
4715000101 Curative	2110100 Basic Salaries - Permanent Employees	305,309,846	324,544,367	344,990,662
	2110101 Basic Salaries - Civil Service	305,309,846	324,544,367	344,990,662
	2110200 Basic Wages - Temporary Employees	22,109,418	23,502,311	24,982,957
	2110201 Contractual Employees	8,391,768	8,920,449	9,482,438
	2110202 Casual Labour - Others	13,717,650	14,581,862	15,500,519
	2110300 Personal Allowance - Paid as Part of Salary	297,332,519	316,064,469	335,976,531
	2110301 House Allowance	44,834,632	47,659,214	50,661,744
	2110314 Transport Allowance	28,802,630	30,617,196	32,546,079
	2110315 Extraneous Allowance	83,319,888	88,569,041	94,148,891
	2110318 Non- Practicing Allowance	10,682,310	11,355,296	12,070,680
	2110320 Leave Allowance	3,465,741	3,684,083	3,916,180
	2110322 Risk Allowance	13,665,542	14,526,471	15,441,639
	2110323 Late Duty Allowance	36,183,740	38,463,316	40,886,505
	2110335 Emergency Call Allowance	4,368,000	4,643,184	4,935,705
	2110399 Personal Allowances paid - Oth	72,010,036	76,546,668	81,369,108
	2110400 Personal Allowances paid as Reimbursements	24,000	25,512	27,119
	2110405 Telephone Allowance	24,000	25,512	27,119
	2210100 Utilities Supplies and Services	19,509,670	20,485,154	21,775,718
	2210101 Electricity	11,080,000	11,634,000	12,366,942
	2210102 Water and sewerage charges	7,360,000	7,728,000	8,214,864
	2210103 Gas expenses	1,069,670	1,123,154	1,193,912
	2210200 Communication, Supplies and Services	385,000	404,250	429,718

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	220,000	231,000	245,553
	2210202 Internet Connections	110,000	115,500	122,777
	2210203 Courier and Postal Services	55,000	57,750	61,388
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,850,000	9,292,500	9,877,928
	2210302 Accommodation - Domestic Travel	3,080,000	3,234,000	3,437,742
	2210303 Daily Subsistence Allowance	5,000,000	5,250,000	5,580,750
	2210306 Repatriation Costs	770,000	808,500	859,436
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,947,670	6,245,054	6,638,492
	2210401 Travel Costs (airlines, bus, railway, etc.)	770,000	808,500	859,436
	2210402 Accommodation	5,177,670	5,436,554	5,779,056
	2210500 Printing , Advertising and Information Supplies and Services	660,000	693,000	736,659
	2210502 Publishing and Printing Services	660,000	693,000	736,659
	2210700 Training Expenses	12,950,000	13,597,500	14,454,143
	2210701 Travel Allowance	4,960,000	5,208,000	5,536,104
	2210704 Hire of Training Facilities and Equipment	440,000	462,000	491,106
	2210711 Tuition Fees	7,000,000	7,350,000	7,813,050
	2210712 Trainee Allowance	550,000	577,500	613,883
	2210800 Hospitality Supplies and Services	1,830,000	1,921,500	2,042,555
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	830,000	871,500	926,405
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,116,150
	2211000 Specialised Materials and Supplies	215,729,750	226,548,203	240,820,741
	2211001 Medical Drugs	125,500,000	131,775,000	140,076,825
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	54,450,000	57,172,500	60,774,368
	2211004 Fungicides, Insecticides and Sprays	220,000	231,000	245,553
	2211005 Chemicals and Industrial Gases	1,768,107	1,856,512	1,973,473
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	275,000	288,750	306,941
	2211008 Laboratory Materials, Supplies and Small Equipment	14,393,184	15,112,843	16,064,952
	2211015 Food and Rations	11,000,847	11,550,889	12,278,595
	2211019 Purchase of Uniforms and Clothing - Patients	1,100,000	1,155,000	1,227,765
	2211020 Uniform and Clothing Allowances	2,458,928	2,613,841	2,778,513
	2211021 Purchase of Bedding and Linen	3,260,184	3,423,193	3,638,854
	2211028 Purchase of X-Rays Supplies	1,303,500	1,368,675	1,454,902
	2211100 Office and General Supplies and Services	3,216,464	3,377,287	3,590,056
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,830,464	1,921,987	2,043,072
	2211102 Supplies and Accessories for Computers and Printers	836,000	877,800	933,101
	2211103 Sanitary and Cleaning Materials, Supplies and Services	550,000	577,500	613,883
	2211200 Fuel Oil and Lubricants	7,391,089	7,760,644	8,249,564
	2211201 Refined Fuels and Lubricants for Transport	4,960,000	5,208,000	5,536,104
	2211202 Refined Fuels and Lubricants for Production	1,352,617	1,420,248	1,509,723

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,078,472	1,132,396	1,203,737
	2211300 Other Operating Expenses	23,699,889	24,884,884	26,452,632
	2211301 Bank Service Commission and Charges	205,535	215,812	229,408
	2211305 Contracted Guards and Cleaning Services	6,158,354	6,466,272	6,873,647
	2211310 Contracted Professional Services	1,100,000	1,155,000	1,227,765
	2211311 Contracted Technical Services	14,960,000	15,708,000	16,697,604
	2211320 Temporary Committees Expenses	506,000	531,300	564,772
	2211322 Binding of Records	770,000	808,500	859,436
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,258,349	1,321,266	1,404,506
	2220101 Maintenance Expenses - Motor Vehicles	1,258,349	1,321,266	1,404,506
	2220200 Routine Maintenance - Other Assets	5,388,989	5,658,439	6,014,921
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	218,570	229,499	243,957
	2220202 Maintenance of Office Furniture and Equipment	181,115	190,171	202,152
	2220203 Maintenance of Medical and Dental Equipment	1,183,094	1,242,249	1,320,510
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,882,805	1,976,945	2,101,493
	2220206 Maintenance of Civil Works	933,020	979,671	1,041,390
	2220209 Minor Alterations to Buildings and Civil Works	770,000	808,500	859,436
	2220210 Maintenance of Computers, Software, and Networks	220,385	231,404	245,983
	2710100 Government Pension and Retirement Benefits	1,106,250	1,161,563	1,234,741
	2710102 Gratuity - Civil Servants	1,106,250	1,161,563	1,234,741
	3111000 Purchase of Office Furniture and General Equipment	815,951	856,749	910,724
	3111001 Purchase of Office Furniture and Fittings	815,951	856,749	910,724
	Gross Expenditure..... KShs.	933,514,854	988,344,652	1,050,610,367
	Net Expenditure..... KShs.	933,514,854	988,344,652	1,050,610,367
4715000100 Curative	Net Expenditure..... KShs.	933,514,854	988,344,652	1,050,610,367
4715000201 Preventive	2110100 Basic Salaries - Permanent Employees	457,964,770	486,816,550	517,485,993
	2110101 Basic Salaries - Civil Service	457,964,770	486,816,550	517,485,993
	2110300 Personal Allowance - Paid as Part of Salary	440,998,782	468,781,704	498,314,949
	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 - Oth	103,015,053	109,505,002	116,403,817
	2110400 Personal Allowances paid as Reimbursements	36,000	38,268	40,679
	2110405 Telephone Allowance	36,000	38,268	40,679

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210100 Utilities Supplies and Services	17,800,000	18,690,000	19,624,500
	2210101 Electricity	11,800,000	12,390,000	13,009,500
	2210102 Water and sewerage charges	6,000,000	6,300,000	6,615,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,737,634	2,874,516	3,018,241
	2210303 Daily Subsistence Allowance	2,737,634	2,874,516	3,018,241
	2210500 Printing , Advertising and Information Supplies and Services	2,020,000	2,121,000	2,227,050
	2210502 Publishing and Printing Services	440,000	462,000	485,100
	2210504 Advertising, Awareness and Publicity Campaigns	1,580,000	1,659,000	1,741,950
	2210600 Rentals of Produced Assets	1,500,000	1,575,000	1,653,750
	2210604 Hire of Transport	1,500,000	1,575,000	1,653,750
	2210700 Training Expenses	3,070,000	3,223,500	3,384,675
	2210711 Tuition Fees	3,070,000	3,223,500	3,384,675
	2210800 Hospitality Supplies and Services	1,690,000	1,774,500	1,863,225
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	650,000	682,500	716,625
	2210805 National Celebrations	440,000	462,000	485,100
	2211000 Specialised Materials and Supplies	190,250,092	199,810,545	209,852,042
	2211001 Medical Drugs	98,082,261	102,986,374	108,135,693
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	72,562,882	76,191,026	80,000,577
	2211008 Laboratory Materials, Supplies and Small Equipment	14,596,556	15,326,384	16,092,703
	2211020 Uniform and Clothing Allowances	3,688,393	3,920,761	4,167,769
	2211026 Purchase of Vaccines and Sera	1,320,000	1,386,000	1,455,300
	2211100 Office and General Supplies and Services	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,050,000	1,102,500
	2211200 Fuel Oil and Lubricants	6,000,500	6,300,525	6,615,551
	2211201 Refined Fuels and Lubricants for Transport	6,000,500	6,300,525	6,615,551
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	838,898	880,843	924,885
	2220101 Maintenance Expenses - Motor Vehicles	838,898	880,843	924,885
	Gross Expenditure..... KShs.	1,125,906,676	1,193,936,951	1,266,108,040
	Net Expenditure..... KShs.	1,125,906,676	1,193,936,951	1,266,108,040
4715000200 Preventive	Net Expenditure..... KShs.	1,125,906,676	1,193,936,951	1,266,108,040
4715000000 HEALTH SERVICES	Net Expenditure..... KShs.	2,059,421,530	2,182,281,603	2,316,718,407
4716000101 Administration	2110100 Basic Salaries - Permanent Employees	2,360,232	2,508,927	2,666,989
	2110101 Basic Salaries - Civil Service	2,360,232	2,508,927	2,666,989
	2110300 Personal Allowance - Paid as Part of Salary	1,893,267	2,012,542	2,139,333
	2110301 House Allowance	886,960	942,838	1,002,237
	2110303 Acting Allowance	481,667	512,012	544,269
	2110314 Transport Allowance	524,640	557,692	592,827
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	2,691,466	2,826,039	2,967,341

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2120399 Employer Contributions to Social Security Funds and Schemes	2,691,466	2,826,039	2,967,341
	2210100 Utilities Supplies and Services	58,790	61,730	64,816
	2210101 Electricity	30,000	31,500	33,075
	2210102 Water and sewerage charges	28,790	30,230	31,741
	2210200 Communication, Supplies and Services	157,650	165,533	173,809
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,225	52,736	55,373
	2210202 Internet Connections	51,675	54,259	56,972
	2210203 Courier and Postal Services	55,750	58,538	61,464
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	789,830	829,320	870,786
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,463	231,485	243,059
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	369,367	387,835	407,227
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	210,000	220,500
	2210402 Accommodation	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	691,150	725,708	761,993
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	41,150	43,208	45,368
	2210599 Printing, Advertising - Other	500,000	525,000	551,250
	2210700 Training Expenses	200,000	210,000	220,500
	2210711 Tuition Fees	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	100,000	105,000	110,250
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	103,740	108,927	114,373
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	53,740	56,427	59,248
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	300,000	315,000	330,750
	2211201 Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
	2211300 Other Operating Expenses	77,000	80,850	84,893
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	77,000	80,850	84,893
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	265,125	278,381	292,300
	2220101 Maintenance Expenses - Motor Vehicles	265,125	278,381	292,300
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	2710100 Government Pension and Retirement Benefits	1,369,453	1,437,927	1,509,822
	2710102 Gratuity - Civil Servants	592,810	622,451	653,573

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2710105 Gratuity - Ministers	776,643	815,476	856,249
	3110900 Purchase of Household Furniture and Institutional Equipment	30,000	31,500	33,075
	3110902 Purchase of Household and Institutional Appliances	30,000	31,500	33,075
	3111000 Purchase of Office Furniture and General Equipment	100,000	105,000	110,250
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	110,250
	Gross Expenditure..... KShs.	11,687,703	12,327,384	13,002,530
	Net Expenditure..... KShs.	11,687,703	12,327,384	13,002,530
4716000100 Administration	Net Expenditure..... KShs.	11,687,703	12,327,384	13,002,530
4716000201 Trade	2110100 Basic Salaries - Permanent Employees	17,690,152	18,804,632	19,989,324
	2110101 Basic Salaries - Civil Service	17,690,152	18,804,632	19,989,324
	2110300 Personal Allowance - Paid as Part of Salary	11,636,356	12,369,446	13,148,721
	2110301 House Allowance	8,340,792	8,866,262	9,424,836
	2110311 Transfer Allowance	280,523	298,196	316,982
	2110314 Transport Allowance	2,121,513	2,255,168	2,397,244
	2110320 Leave Allowance	893,528	949,820	1,009,659
	2210100 Utilities Supplies and Services	109,920	115,416	121,187
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	59,920	62,916	66,062
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,553,392	1,631,061	1,712,614
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	570,462	598,985	628,934
	2210302 Accommodation - Domestic Travel	701,263	736,326	773,142
	2210303 Daily Subsistence Allowance	281,667	295,750	310,538
	2210400 Foreign Travel and Subsistence, and other transportation costs	642,363	674,481	708,205
	2210401 Travel Costs (airlines, bus, railway, etc.)	341,863	358,956	376,904
	2210402 Accommodation	300,500	315,525	331,301
	2210500 Printing , Advertising and Information Supplies and Services	1,530,000	1,606,500	1,686,825
	2210502 Publishing and Printing Services	350,000	367,500	385,875
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210505 Trade Shows and Exhibitions	950,000	997,500	1,047,375
	2210700 Training Expenses	800,000	840,000	882,000
	2210710 Accommodation Allowance	500,000	525,000	551,250
	2210711 Tuition Fees	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	1,299,780	1,364,769	1,433,007
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,780	419,769	440,757
	2210802 Boards, Committees, Conferences and Seminars	900,000	945,000	992,250
	2211000 Specialised Materials and Supplies	100,000	105,000	110,250
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	300,675	315,709	331,495

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,425	210,446	220,969
	2211102 Supplies and Accessories for Computers and Printers	50,250	52,763	55,401
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
	2211206 Loan Management Expenses	200,000	210,000	220,500
	2211300 Other Operating Expenses	23,000	24,150	25,358
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	23,000	24,150	25,358
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	265,125	278,381	292,300
	2220101 Maintenance Expenses - Motor Vehicles	265,125	278,381	292,300
	2220200 Routine Maintenance - Other Assets	282,000	296,100	310,905
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	32,000	33,600	35,280
	3110900 Purchase of Household Furniture and Institutional Equipment	30,000	31,500	33,075
	3110902 Purchase of Household and Institutional Appliances	30,000	31,500	33,075
	3111000 Purchase of Office Furniture and General Equipment	400,000	420,000	441,000
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	Gross Expenditure..... KShs.	37,662,763	39,927,145	42,328,766
	Net Expenditure..... KShs.	37,662,763	39,927,145	42,328,766
4716000200 Trade	Net Expenditure..... KShs.	37,662,763	39,927,145	42,328,766
4716000301 Weight and Measures	2110100 Basic Salaries - Permanent Employees	1,931,087	2,052,746	2,182,069
	2110101 Basic Salaries - Civil Service	1,931,087	2,052,746	2,182,069
	2110300 Personal Allowance - Paid as Part of Salary	1,155,526	1,228,324	1,305,709
	2110301 House Allowance	815,902	867,304	921,944
	2110311 Transfer Allowance	42,002	44,648	47,461
	2110314 Transport Allowance	207,541	220,616	234,515
	2110320 Leave Allowance	90,081	95,756	101,789
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	210,000	220,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	350,000	367,500	385,875
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	50,000	52,500	55,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	300,000	315,000	330,750

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211201 Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	265,125	278,381	292,300
	2220101 Maintenance Expenses - Motor Vehicles	265,125	278,381	292,300
	2220200 Routine Maintenance - Other Assets	150,000	157,500	165,375
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	Gross Expenditure..... KShs.	4,501,738	4,766,951	5,047,953
	Net Expenditure..... KShs.	4,501,738	4,766,951	5,047,953
4716000300 Weight and Measures	Net Expenditure..... KShs.	4,501,738	4,766,951	5,047,953
4716000401 Co-operatives	2110100 Basic Salaries - Permanent Employees	5,459,078	5,803,000	6,168,589
	2110101 Basic Salaries - Civil Service	5,459,078	5,803,000	6,168,589
	2110300 Personal Allowance - Paid as Part of Salary	4,000,460	4,252,489	4,520,395
	2110301 House Allowance	2,926,682	3,111,063	3,307,060
	2110311 Transfer Allowance	171,506	182,311	193,796
	2110314 Transport Allowance	674,510	717,004	762,175
	2110320 Leave Allowance	227,762	242,111	257,364
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	501,263	526,326	552,642
	2210302 Accommodation - Domestic Travel	301,263	316,326	332,142
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	30,000	31,500	33,075
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	50,000	52,500	55,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	600,000	630,000	661,500
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	265,125	278,381	292,300
	2220101 Maintenance Expenses - Motor Vehicles	265,125	278,381	292,300
	2220200 Routine Maintenance - Other Assets	120,000	126,000	132,300
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	20,000	21,000	22,050
	3111000 Purchase of Office Furniture and General Equipment	100,000	105,000	110,250
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	110,250
	Gross Expenditure..... KShs.	11,325,926	12,015,196	12,746,676
	Net Expenditure..... KShs.	11,325,926	12,015,196	12,746,676
4716000400 Co-operatives	Net Expenditure..... KShs.	11,325,926	12,015,196	12,746,676
4716000000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE & COOPERATIVE MANAGEMENT	Net Expenditure..... KShs.	65,178,130	69,036,676	73,125,925

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4717000101 Administration	2110100 Basic Salaries - Permanent Employees	15,855,000	16,853,865	17,915,658
	2110101 Basic Salaries - Civil Service	15,855,000	16,853,865	17,915,658
	2110300 Personal Allowance - Paid as Part of Salary	4,589,580	4,878,724	5,186,082
	2110301 House Allowance	3,050,000	3,242,150	3,446,405
	2110314 Transport Allowance	1,288,580	1,369,761	1,456,055
	2110320 Leave Allowance	251,000	266,813	283,622
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,155,000	1,212,750	1,289,153
	2120399 Employer Contributions to Social Security Funds and Schemes	1,155,000	1,212,750	1,289,153
	2210100 Utilities Supplies and Services	280,000	294,000	312,522
	2210101 Electricity	200,000	210,000	223,230
	2210102 Water and sewerage charges	80,000	84,000	89,292
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,520,000	2,678,760
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	892,920
	2210302 Accommodation - Domestic Travel	800,000	840,000	892,920
	2210303 Daily Subsistence Allowance	800,000	840,000	892,920
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	420,000	446,460
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	223,230
	2210402 Accommodation	200,000	210,000	223,230
	2210500 Printing , Advertising and Information Supplies and Services	250,000	262,500	279,038
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	279,038
	2210600 Rentals of Produced Assets	2,400,000	2,520,000	2,678,760
	2210603 Rents and Rates - Non-Residential	2,400,000	2,520,000	2,678,760
	2210700 Training Expenses	800,000	840,000	892,920
	2210710 Accommodation Allowance	400,000	420,000	446,460
	2210711 Tuition Fees	400,000	420,000	446,460
	2211100 Office and General Supplies and Services	300,624	315,655	335,541
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,624	158,155	168,118
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	167,423
	2211200 Fuel Oil and Lubricants	500,000	525,000	558,075
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	558,075
	2211300 Other Operating Expenses	150,000	157,500	167,423
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	167,423
	2220200 Routine Maintenance - Other Assets	400,000	420,000	446,460
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	420,000	446,460
	2710100 Government Pension and Retirement Benefits	1,274,855	1,338,598	1,422,930
	2710102 Gratuity - Civil Servants	529,055	555,508	590,505
	2710105 Gratuity - Ministers	745,800	783,090	832,425
	3111000 Purchase of Office Furniture and General Equipment	670,000	703,500	747,821
	3111001 Purchase of Office Furniture and Fittings	220,000	231,000	245,553

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	223,230
	3111005 Purchase of Photocopiers	250,000	262,500	279,038
	Gross Expenditure..... KShs.	31,425,059	33,262,092	35,357,603
	Net Expenditure..... KShs.	31,425,059	33,262,092	35,357,603
4717000100 Administration	Net Expenditure..... KShs.	31,425,059	33,262,092	35,357,603
4717000201 Roads	2110100 Basic Salaries - Permanent Employees	7,927,500	8,426,933	8,957,829
	2110101 Basic Salaries - Civil Service	7,927,500	8,426,933	8,957,829
	2110300 Personal Allowance - Paid as Part of Salary	2,373,462	2,522,990	2,681,938
	2110301 House Allowance	1,570,222	1,669,146	1,774,302
	2110314 Transport Allowance	675,240	717,780	763,000
	2110320 Leave Allowance	128,000	136,064	144,636
	2210100 Utilities Supplies and Services	8,720,000	9,156,000	9,732,828
	2210101 Electricity	8,700,000	9,135,000	9,710,505
	2210102 Water and sewerage charges	20,000	21,000	22,323
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	334,845
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	111,615
	2210302 Accommodation - Domestic Travel	100,000	105,000	111,615
	2210303 Daily Subsistence Allowance	100,000	105,000	111,615
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	210,000	223,230
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	111,615
	2210402 Accommodation	100,000	105,000	111,615
	2210700 Training Expenses	250,000	262,500	279,038
	2210710 Accommodation Allowance	100,000	105,000	111,615
	2210711 Tuition Fees	150,000	157,500	167,423
	2211000 Specialised Materials and Supplies	200,000	210,000	223,230
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	210,000	223,230
	2211200 Fuel Oil and Lubricants	500,000	525,000	558,075
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	558,075
	2220200 Routine Maintenance - Other Assets	200,000	210,000	223,230
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	223,230
	Gross Expenditure..... KShs.	20,670,962	21,838,423	23,214,243
	Net Expenditure..... KShs.	20,670,962	21,838,423	23,214,243
4717000200 Roads	Net Expenditure..... KShs.	20,670,962	21,838,423	23,214,243
4717000301 Public Works	2110100 Basic Salaries - Permanent Employees	7,927,500	8,426,933	8,957,829
	2110101 Basic Salaries - Civil Service	7,927,500	8,426,933	8,957,829
	2110300 Personal Allowance - Paid as Part of Salary	2,370,000	2,519,310	2,678,027
	2110301 House Allowance	1,550,000	1,647,650	1,751,452
	2110314 Transport Allowance	692,000	735,596	781,939
	2110320 Leave Allowance	128,000	136,064	144,636

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	334,845
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	111,615
	2210302 Accommodation - Domestic Travel	100,000	105,000	111,615
	2210303 Daily Subsistence Allowance	100,000	105,000	111,615
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	210,000	223,230
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	111,615
	2210402 Accommodation	100,000	105,000	111,615
	2210700 Training Expenses	250,000	262,500	279,038
	2210710 Accommodation Allowance	100,000	105,000	111,615
	2210711 Tuition Fees	150,000	157,500	167,423
	2211200 Fuel Oil and Lubricants	500,000	525,000	558,075
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	558,075
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,890,000	2,009,070
	2220101 Maintenance Expenses - Motor Vehicles	1,800,000	1,890,000	2,009,070
	2220200 Routine Maintenance - Other Assets	200,000	210,000	223,230
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	223,230
	Gross Expenditure..... KShs.	13,547,500	14,358,743	15,263,344
	Net Expenditure..... KShs.	13,547,500	14,358,743	15,263,344
4717000300 Public Works	Net Expenditure..... KShs.	13,547,500	14,358,743	15,263,344
4717000401 ICT	2110100 Basic Salaries - Permanent Employees	23,393,096	26,277,961	29,626,793
	2110101 Basic Salaries - Civil Service	23,393,096	26,277,961	29,626,793
	2110200 Basic Wages - Temporary Employees	117,000,000	140,400,000	168,480,000
	2110201 Contractual Employees	117,000,000	140,400,000	168,480,000
	2110300 Personal Allowance - Paid as Part of Salary	4,407,405	5,288,886	6,346,663
	2110301 House Allowance	2,850,725	3,420,870	4,105,044
	2110314 Transport Allowance	655,800	786,960	944,352
	2110320 Leave Allowance	900,880	1,081,056	1,297,267
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	173,538	208,246	249,895
	2120399 Employer Contributions to Social Security Funds and Schemes	173,538	208,246	249,895
	2210100 Utilities Supplies and Services	230,000	276,000	331,200
	2210101 Electricity	120,000	144,000	172,800
	2210102 Water and sewerage charges	110,000	132,000	158,400
	2210200 Communication, Supplies and Services	8,620,000	10,344,000	12,412,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	201,000	241,200	289,440
	2210202 Internet Connections	8,400,000	10,080,000	12,096,000
	2210203 Courier and Postal Services	19,000	22,800	27,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,221,311	3,600,000	4,320,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	900,000	1,080,000
	2210302 Accommodation - Domestic Travel	250,000	900,000	1,080,000

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210303 Daily Subsistence Allowance	5,721,311	1,800,000	2,160,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	2,160,000	2,592,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	1,200,000	1,440,000
	2210402 Accommodation	600,000	960,000	1,152,000
	2210500 Printing , Advertising and Information Supplies and Services	6,044,000	8,152,800	9,468,360
	2210502 Publishing and Printing Services	2,000,000	2,100,000	2,205,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	584,000	700,800	840,960
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	4,200,000	5,040,000
	2210505 Trade Shows and Exhibitions	660,000	792,000	950,400
	2210599 Printing, Advertising - Other	300,000	360,000	432,000
	2210600 Rentals of Produced Assets	100,000	120,000	144,000
	2210604 Hire of Transport	100,000	120,000	144,000
	2210700 Training Expenses	800,000	960,000	1,152,000
	2210710 Accommodation Allowance	500,000	600,000	720,000
	2210711 Tuition Fees	300,000	360,000	432,000
	2210800 Hospitality Supplies and Services	520,000	624,000	748,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	520,000	624,000	748,800
	2211000 Specialised Materials and Supplies	150,000	180,000	216,000
	2211009 Education and Library Supplies	100,000	120,000	144,000
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	60,000	72,000
	2211100 Office and General Supplies and Services	955,000	1,146,000	1,375,200
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	900,000	1,080,000	1,296,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	55,000	66,000	79,200
	2211200 Fuel Oil and Lubricants	1,264,000	1,516,800	1,820,160
	2211201 Refined Fuels and Lubricants for Transport	1,264,000	1,516,800	1,820,160
	2211300 Other Operating Expenses	700,000	840,000	1,008,000
	2211305 Contracted Guards and Cleaning Services	550,000	660,000	792,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	180,000	216,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	1,080,000	1,296,000
	2220101 Maintenance Expenses - Motor Vehicles	900,000	1,080,000	1,296,000
	2220200 Routine Maintenance - Other Assets	2,140,000	2,568,000	3,081,600
	2220202 Maintenance of Office Furniture and Equipment	140,000	168,000	201,600
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,400,000	2,880,000
	2710100 Government Pension and Retirement Benefits	1,214,148	1,456,977	1,748,373
	2710102 Gratuity - Civil Servants	503,862	604,634	725,561
	2710105 Gratuity - Ministers	710,286	852,343	1,022,812
	3110900 Purchase of Household Furniture and Institutional Equipment	45,000	54,000	64,800
	3110902 Purchase of Household and Institutional Appliances	45,000	54,000	64,800
	3111000 Purchase of Office Furniture and General Equipment	3,978,000	10,721,100	12,810,195

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4717000400 ICT 4717000000 PUBLIC WORKS,ROADS,TRANSPORT and ICT	3111001 Purchase of Office Furniture and Fittings	1,428,000	1,713,600	2,056,320
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	4,200,000	5,040,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	350,000	367,500	385,875
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	3,600,000	4,320,000
	3111005 Purchase of Photocopiers	700,000	840,000	1,008,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,966,698	4,165,033	4,373,285
	3111111 Purchase of ICT networking and Communications Equipment	1,466,698	1,540,033	1,617,035
	3111112 Purchase of Software	2,500,000	2,625,000	2,756,250
	Gross Expenditure..... KShs.	183,622,196	222,139,803	263,666,124
	Net Expenditure..... KShs.	183,622,196	222,139,803	263,666,124
	Net Expenditure..... KShs.	183,622,196	222,139,803	263,666,124
	Net Expenditure..... KShs.	249,265,717	291,599,061	337,501,314
	4718000101 Administration	2110100 Basic Salaries - Permanent Employees	57,859,658	61,504,816
	2110101 Basic Salaries - Civil Service	57,859,658	61,504,816	65,379,620
	2110300 Personal Allowance - Paid as Part of Salary	17,563,122	18,669,599	19,845,784
	2110301 House Allowance	10,798,666	11,478,982	12,202,158
	2110308 Medical Allowance	200,000	212,600	225,994
	2110314 Transport Allowance	6,324,456	6,722,897	7,146,439
	2110320 Leave Allowance	240,000	255,120	271,193
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	4,480,294	4,704,309	4,939,524
	2120399 Employer Contributions to Social Security Funds and Schemes	4,480,294	4,704,309	4,939,524
	2210100 Utilities Supplies and Services	55,000	57,750	60,638
	2210101 Electricity	5,000	5,250	5,513
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	130,000	136,500	143,325
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	70,000	73,500	77,175
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,890,000	1,984,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
	2210302 Accommodation - Domestic Travel	750,000	787,500	826,875
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	315,000	330,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,000	157,500	165,375
	2210402 Accommodation	150,000	157,500	165,375
	2210500 Printing , Advertising and Information Supplies and Services	190,000	199,500	209,475
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	42,000	44,100
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210599 Printing, Advertising - Other	50,000	52,500	55,125
	2210700 Training Expenses	500,000	525,000	551,250
	2210704 Hire of Training Facilities and Equipment	100,000	105,000	110,250
	2210710 Accommodation Allowance	200,000	210,000	220,500
	2210711 Tuition Fees	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	250,000	262,500	275,625
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	150,000	157,500	165,375
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
	2211100 Office and General Supplies and Services	150,000	157,500	165,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	900,000	945,000	992,250
	2211201 Refined Fuels and Lubricants for Transport	900,000	945,000	992,250
	2211300 Other Operating Expenses	74,000	77,700	81,585
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,000	14,700	15,435
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	60,000	63,000	66,150
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	52,500	55,125
	2220101 Maintenance Expenses - Motor Vehicles	50,000	52,500	55,125
	2220200 Routine Maintenance - Other Assets	300,000	315,000	330,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	315,000	330,750
	2710100 Government Pension and Retirement Benefits	1,906,273	2,001,587	2,101,666
	2710102 Gratuity - Civil Servants	791,089	830,643	872,175
	2710105 Gratuity - Ministers	1,115,184	1,170,944	1,229,491
	Gross Expenditure..... KShs.	86,658,347	91,971,761	97,612,617
	Net Expenditure..... KShs.	86,658,347	91,971,761	97,612,617
4718000100 Administration	Net Expenditure..... KShs.	86,658,347	91,971,761	97,612,617
4718000201 Water	2210100 Utilities Supplies and Services	3,199,400	3,359,370	3,527,339
	2210101 Electricity	3,000,000	3,150,000	3,307,500
	2210102 Water and sewerage charges	199,400	209,370	219,839
	2210200 Communication, Supplies and Services	5,000	5,250	5,513
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
	2210302 Accommodation - Domestic Travel	750,000	787,500	826,875
	2210303 Daily Subsistence Allowance	700,000	735,000	771,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	315,000	330,750
	2210402 Accommodation	300,000	315,000	330,750

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210500 Printing , Advertising and Information Supplies and Services	155,000	162,750	170,888
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,250	5,513
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210599 Printing, Advertising - Other	50,000	52,500	55,125
	2210700 Training Expenses	900,000	945,000	992,250
	2210704 Hire of Training Facilities and Equipment	100,000	105,000	110,250
	2210710 Accommodation Allowance	500,000	525,000	551,250
	2210711 Tuition Fees	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	250,000	262,500	275,625
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
	2211000 Specialised Materials and Supplies	250,000	262,500	275,625
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	262,500	275,625
	2211100 Office and General Supplies and Services	120,000	126,000	132,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	2211200 Fuel Oil and Lubricants	2,850,000	2,992,500	3,142,125
	2211201 Refined Fuels and Lubricants for Transport	2,850,000	2,992,500	3,142,125
	2211300 Other Operating Expenses	1,560,000	1,638,000	1,719,901
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,000	7,350	7,718
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	53,000	55,650	58,433
	2211310 Contracted Professional Services	1,500,000	1,575,000	1,653,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	472,500	496,125
	2220101 Maintenance Expenses - Motor Vehicles	450,000	472,500	496,125
	2220200 Routine Maintenance - Other Assets	750,000	787,500	826,875
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	787,500	826,875
	Gross Expenditure..... KShs.	12,289,400	12,903,870	13,549,066
	Net Expenditure..... KShs.	12,289,400	12,903,870	13,549,066
4718000200 Water	Net Expenditure..... KShs.	12,289,400	12,903,870	13,549,066
4718000401 Natural Resources and Environment	2210100 Utilities Supplies and Services	49,974	52,473	55,096
	2210102 Water and sewerage charges	49,974	52,473	55,096
	2210200 Communication, Supplies and Services	5,000	5,250	5,513
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000	52,500	55,125
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	420,000	441,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,000	157,500	165,375
	2210402 Accommodation	250,000	262,500	275,625

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210500 Printing , Advertising and Information Supplies and Services	155,000	162,750	170,888
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,250	5,513
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210599 Printing, Advertising - Other	50,000	52,500	55,125
	2210700 Training Expenses	320,000	336,000	352,800
	2210704 Hire of Training Facilities and Equipment	100,000	105,000	110,250
	2210710 Accommodation Allowance	20,000	21,000	22,050
	2210711 Tuition Fees	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	700,000	735,000	771,750
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	735,000	771,750
	2211100 Office and General Supplies and Services	330,000	346,500	363,825
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	230,000	241,500	253,575
	2211200 Fuel Oil and Lubricants	2,850,000	2,992,500	3,142,125
	2211201 Refined Fuels and Lubricants for Transport	2,850,000	2,992,500	3,142,125
	2211300 Other Operating Expenses	15,064,000	15,817,200	16,608,060
	2211305 Contracted Guards and Cleaning Services	15,000,000	15,750,000	16,537,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,000	4,200	4,410
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	60,000	63,000	66,150
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	7,750,000	8,137,500	8,544,375
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	787,500	826,875
	2220206 Maintenance of Civil Works	7,000,000	7,350,000	7,717,500
	3120100 Acquisition of Strategic Stocks	300,000	315,000	330,750
	3120102 Purchase of Milk	300,000	315,000	330,750
	Gross Expenditure..... KShs.	28,673,974	30,107,673	31,613,057
	Net Expenditure..... KShs.	28,673,974	30,107,673	31,613,057
4718000400 Natural Resources and Environment	Net Expenditure..... KShs.	28,673,974	30,107,673	31,613,057
4718000000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT	Net Expenditure..... KShs.	127,621,721	134,983,304	142,774,740
4719000101 Administration	2110100 Basic Salaries - Permanent Employees	5,718,484	6,078,748	6,461,709
	2110101 Basic Salaries - Civil Service	5,718,484	6,078,748	6,461,709
	2110300 Personal Allowance - Paid as Part of Salary	1,609,510	1,710,908	1,818,696
	2110301 House Allowance	1,138,911	1,210,662	1,286,934
	2110314 Transport Allowance	446,706	474,848	504,764

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2110320 Leave Allowance	23,893	25,398	26,998
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,296,724	1,361,560	1,429,638
	2120399 Employer Contributions to Social Security Funds and Schemes	1,296,724	1,361,560	1,429,638
	2210100 Utilities Supplies and Services	110,000	115,500	121,275
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	125,000	131,250	137,813
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	84,000	88,200
	2210203 Courier and Postal Services	45,000	47,250	49,613
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,725,000	4,961,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	630,000	661,500
	2210302 Accommodation - Domestic Travel	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	3,500,000	3,675,000	3,858,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	700,000	735,000	771,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	315,000	330,750
	2210402 Accommodation	400,000	420,000	441,000
	2210500 Printing , Advertising and Information Supplies and Services	165,000	173,250	181,913
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	65,000	68,250	71,663
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210600 Rentals of Produced Assets	40,000	42,000	44,100
	2210604 Hire of Transport	40,000	42,000	44,100
	2210700 Training Expenses	100,000	105,000	110,250
	2210711 Tuition Fees	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	100,000	105,000	110,250
	2211009 Education and Library Supplies	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	400,000	420,000	441,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211200 Fuel Oil and Lubricants	600,000	630,000	661,500
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
	2211300 Other Operating Expenses	100,000	105,000	110,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	60,000	63,000	66,150
	2220210 Maintenance of Computers, Software, and Networks	60,000	63,000	66,150
	2640400 Other Current Transfers, Grants and Subsidies	10,000,000	10,500,000	11,025,000
	2640499 Other Current Transfers - Othe	10,000,000	10,500,000	11,025,000

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2710100 Government Pension and Retirement Benefits	1,503,558	1,578,736	1,657,672
	2710102 Gratuity - Civil Servants	629,828	661,319	694,385
	2710105 Gratuity - Ministers	873,730	917,417	963,287
	3111000 Purchase of Office Furniture and General Equipment	750,000	787,500	826,875
	3111001 Purchase of Office Furniture and Fittings	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	3111004 Purchase of Exchanges and other Communications Equipment	50,000	52,500	55,125
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	315,000	330,750
	3111114 Purchase of Survey Equipment	300,000	315,000	330,750
	Gross Expenditure..... KShs.	28,678,276	30,207,452	31,819,091
	Net Expenditure..... KShs.	28,678,276	30,207,452	31,819,091
4719000100 Administration	Net Expenditure..... KShs.	28,678,276	30,207,452	31,819,091
4719000201 Lands	2110100 Basic Salaries - Permanent Employees	3,221,605	3,424,567	3,640,314
	2110101 Basic Salaries - Civil Service	3,221,605	3,424,567	3,640,314
	2110300 Personal Allowance - Paid as Part of Salary	1,207,572	1,283,648	1,364,519
	2110301 House Allowance	820,812	872,523	927,492
	2110314 Transport Allowance	311,613	331,244	352,113
	2110320 Leave Allowance	75,147	79,881	84,914
	2210100 Utilities Supplies and Services	110,000	115,500	121,275
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	350,000	367,500	385,875
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	367,500	385,875
	2210700 Training Expenses	900,000	945,000	992,250
	2210710 Accommodation Allowance	900,000	945,000	992,250
	2211000 Specialised Materials and Supplies	250,000	262,500	275,625
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	262,500	275,625
	2211100 Office and General Supplies and Services	600,000	630,000	661,500
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	450,000	472,500	496,125
	2211201 Refined Fuels and Lubricants for Transport	450,000	472,500	496,125
	2220200 Routine Maintenance - Other Assets	560,000	588,000	617,400
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	160,000	168,000	176,400
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	2220209 Minor Alterations to Buildings and Civil Works	200,000	210,000	220,500
	Gross Expenditure..... KShs.	7,949,177	8,404,215	8,885,633

VOTE R471000000 KERICHO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	Net Expenditure..... KShs.	7,949,177	8,404,215	8,885,633
4719000200 Lands	Net Expenditure..... KShs.	7,949,177	8,404,215	8,885,633
4719000301 Housing	2110100 Basic Salaries - Permanent Employees	27,100,406	28,807,732	30,622,619
	2110101 Basic Salaries - Civil Service	27,100,406	28,807,732	30,622,619
	2110300 Personal Allowance - Paid as Part of Salary	3,945,324	4,193,879	4,458,094
	2110301 House Allowance	2,636,825	2,802,945	2,979,531
	2110314 Transport Allowance	986,714	1,048,877	1,114,956
	2110320 Leave Allowance	321,785	342,057	363,607
	2210500 Printing , Advertising and Information Supplies and Services	500,000	525,000	551,250
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	600,000	630,000	661,500
	2211300 Other Operating Expenses	200,000	210,000	220,500
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	105,000	110,250
	2211324 Registration of Land	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	Gross Expenditure..... KShs.	32,445,730	34,471,611	36,624,213
	Net Expenditure..... KShs.	32,445,730	34,471,611	36,624,213
4719000300 Housing	Net Expenditure..... KShs.	32,445,730	34,471,611	36,624,213
4719000401 Physical Planning	2110100 Basic Salaries - Permanent Employees	4,627,901	4,919,459	5,229,385
	2110101 Basic Salaries - Civil Service	4,627,901	4,919,459	5,229,385
	2110300 Personal Allowance - Paid as Part of Salary	724,542	770,189	818,712
	2110301 House Allowance	492,487	523,514	556,496
	2110314 Transport Allowance	186,967	198,746	211,267
	2110320 Leave Allowance	45,088	47,929	50,949
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	300,000	315,000	330,750
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2211300 Other Operating Expenses	131,355	137,923	144,819
	2211310 Contracted Professional Services	131,355	137,923	144,819
	Gross Expenditure..... KShs.	6,083,798	6,457,571	6,854,416
	Net Expenditure..... KShs.	6,083,798	6,457,571	6,854,416
4719000400 Physical Planning	Net Expenditure..... KShs.	6,083,798	6,457,571	6,854,416
4719000000 LANDS HOUSING AND PHYSICAL PLANNING	Net Expenditure..... KShs.	75,156,981	79,540,849	84,183,353
4720000101 Administration	2110100 Basic Salaries - Permanent Employees	63,190,540	67,171,544	71,403,351
	2110101 Basic Salaries - Civil Service	63,190,540	67,171,544	71,403,351
	2110300 Personal Allowance - Paid as Part of Salary	23,540,138	25,023,168	26,599,627

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2110301 House Allowance	16,021,984	17,031,369	18,104,345
	2110311 Transfer Allowance	600,000	637,800	677,981
	2110314 Transport Allowance	5,084,636	5,404,968	5,745,481
	2110315 Extraneous Allowance	558,240	593,409	630,794
	2110318 Non- Practicing Allowance	290,750	309,068	328,539
	2110320 Leave Allowance	984,528	1,046,554	1,112,487
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,529,904	1,606,399	1,707,602
	2120399 Employer Contributions to Social Security Funds and Schemes	1,529,904	1,606,399	1,707,602
	2210100 Utilities Supplies and Services	210,600	221,130	235,061
	2210101 Electricity	120,400	126,420	134,384
	2210102 Water and sewerage charges	90,200	94,710	100,677
	2210200 Communication, Supplies and Services	354,000	371,700	395,117
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,808
	2210202 Internet Connections	202,000	212,100	225,462
	2210203 Courier and Postal Services	102,000	107,100	113,847
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,408,032	8,828,434	9,384,625
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,358,000	1,425,900	1,515,732
	2210302 Accommodation - Domestic Travel	2,908,000	3,053,400	3,245,764
	2210303 Daily Subsistence Allowance	4,142,032	4,349,134	4,623,129
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,625,000	2,790,375
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,116,150
	2210402 Accommodation	1,500,000	1,575,000	1,674,225
	2210500 Printing , Advertising and Information Supplies and Services	8,316,000	8,731,800	9,281,904
	2210502 Publishing and Printing Services	1,500,000	1,575,000	1,674,225
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	204,000	214,200	227,695
	2210504 Advertising, Awareness and Publicity Campaigns	612,000	642,600	683,084
	2210505 Trade Shows and Exhibitions	2,000,000	2,100,000	2,232,300
	2210599 Printing, Advertising - Other	4,000,000	4,200,000	4,464,600
	2210600 Rentals of Produced Assets	200,000	210,000	223,230
	2210604 Hire of Transport	200,000	210,000	223,230
	2210700 Training Expenses	1,283,000	1,347,150	1,432,022
	2210703 Production and Printing of Training Materials	204,000	214,200	227,695
	2210704 Hire of Training Facilities and Equipment	204,000	214,200	227,695
	2210710 Accommodation Allowance	565,000	593,250	630,625
	2210712 Trainee Allowance	310,000	325,500	346,007
	2210800 Hospitality Supplies and Services	3,250,800	3,413,340	3,628,381
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	904,000	949,200	1,009,000
	2210802 Boards, Committees, Conferences and Seminars	2,346,800	2,464,140	2,619,381
	2210900 Insurance Costs	50,000,000	52,500,000	55,807,500

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210902 Buildings Insurance	20,000,000	21,000,000	22,323,000
	2210904 Motor Vehicle Insurance	30,000,000	31,500,000	33,484,500
	2211100 Office and General Supplies and Services	1,054,650	1,107,383	1,177,147
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	969,000	1,017,450	1,081,549
	2211103 Sanitary and Cleaning Materials, Supplies and Services	85,650	89,933	95,598
	2211200 Fuel Oil and Lubricants	2,987,072	3,136,426	3,334,020
	2211201 Refined Fuels and Lubricants for Transport	2,987,072	3,136,426	3,334,020
	2211300 Other Operating Expenses	6,519,278	6,845,242	7,276,492
	2211301 Bank Service Commission and Charges	101,000	106,050	112,731
	2211305 Contracted Guards and Cleaning Services	877,478	921,352	979,397
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,040,800	2,142,840	2,277,839
	2211310 Contracted Professional Services	3,500,000	3,675,000	3,906,525
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,020,000	1,071,000	1,138,473
	2220101 Maintenance Expenses - Motor Vehicles	1,020,000	1,071,000	1,138,473
	2220200 Routine Maintenance - Other Assets	1,200,000	1,260,000	1,339,380
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,050,000	1,116,150
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	223,230
	2640200 Emergency Relief and Refugee Assistance	30,000,000	31,500,000	33,484,500
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other)	30,000,000	31,500,000	33,484,500
	2710100 Government Pension and Retirement Benefits	1,694,145	1,778,852	1,867,795
	2710102 Gratuity - Civil Servants	1,694,145	1,778,852	1,867,795
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,250,000	5,580,750
	3110701 Purchase of Motor Vehicles	5,000,000	5,250,000	5,580,750
	3111000 Purchase of Office Furniture and General Equipment	610,000	640,500	680,852
	3111001 Purchase of Office Furniture and Fittings	400,000	420,000	446,460
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	220,500	234,392
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	525,000	558,075
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	525,000	558,075
	4110400 Domestic Loans to Individuals and Households	20,000,000	21,000,000	22,323,000
	4110403 Housing loans to public servants	20,000,000	21,000,000	22,323,000
	Gross Expenditure..... KShs.	233,368,159	246,164,068	261,649,279
	Net Expenditure..... KShs.	233,368,159	246,164,068	261,649,279
4720000100 Administration	Net Expenditure..... KShs.	233,368,159	246,164,068	261,649,279
4720000201 Fiscal Planning	2210100 Utilities Supplies and Services	104,480	109,704	115,189
	2210101 Electricity	66,320	69,636	73,118
	2210102 Water and sewerage charges	38,160	40,068	42,071
	2210200 Communication, Supplies and Services	242,800	254,940	267,687
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	61,200	64,260	67,473
	2210202 Internet Connections	161,200	169,260	177,723

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210203 Courier and Postal Services	20,400	21,420	22,491
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	452,800	475,440	499,212
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	126,400	132,720	139,356
	2210302 Accommodation - Domestic Travel	326,400	342,720	359,856
	2210500 Printing , Advertising and Information Supplies and Services	2,704,000	2,839,200	2,981,160
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	204,000	214,200	224,910
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210599 Printing, Advertising - Other	2,000,000	2,100,000	2,205,000
	2210700 Training Expenses	1,891,600	1,986,180	2,085,490
	2210703 Production and Printing of Training Materials	250,000	262,500	275,625
	2210704 Hire of Training Facilities and Equipment	300,000	315,000	330,750
	2210710 Accommodation Allowance	811,000	851,550	894,128
	2210712 Trainee Allowance	530,600	557,130	584,987
	2210800 Hospitality Supplies and Services	1,299,840	1,364,832	1,433,074
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	213,200	223,860	235,053
	2210802 Boards, Committees, Conferences and Seminars	1,086,640	1,140,972	1,198,021
	2211100 Office and General Supplies and Services	156,440	164,262	172,476
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	114,200	119,910	125,906
	2211103 Sanitary and Cleaning Materials, Supplies and Services	42,240	44,352	46,570
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	Gross Expenditure..... KShs.	7,051,960	7,404,558	7,774,788
	Net Expenditure..... KShs.	7,051,960	7,404,558	7,774,788
4720000200 Fiscal Planning	Net Expenditure..... KShs.	7,051,960	7,404,558	7,774,788
4720000301 Audit Services	2210100 Utilities Supplies and Services	124,480	130,704	137,239
	2210101 Electricity	66,320	69,636	73,118
	2210102 Water and sewerage charges	58,160	61,068	64,121
	2210200 Communication, Supplies and Services	231,600	243,180	255,339
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	161,200	169,260	177,723
	2210203 Courier and Postal Services	20,400	21,420	22,491
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,202,800	1,262,940	1,326,087
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	376,400	395,220	414,981
	2210302 Accommodation - Domestic Travel	826,400	867,720	911,106
	2210700 Training Expenses	1,812,000	1,902,600	1,997,730
	2210710 Accommodation Allowance	806,000	846,300	888,615
	2210712 Trainee Allowance	1,006,000	1,056,300	1,109,115
	2210800 Hospitality Supplies and Services	3,999,840	4,199,832	4,409,824
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,213,200	1,273,860	1,337,553

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210802 Boards, Committees, Conferences and Seminars	2,786,640	2,925,972	3,072,271
	2211100 Office and General Supplies and Services	77,640	81,522	85,599
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	32,640	34,272	35,986
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,000	47,250	49,613
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	698,620	733,551	770,229
	2220101 Maintenance Expenses - Motor Vehicles	698,620	733,551	770,229
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	Gross Expenditure..... KShs.	8,346,980	8,764,329	9,202,547
	Net Expenditure..... KShs.	8,346,980	8,764,329	9,202,547
4720000300 Audit Services	Net Expenditure..... KShs.	8,346,980	8,764,329	9,202,547
4720000401 Budget	2210100 Utilities Supplies and Services	378,960	397,908	417,803
	2210101 Electricity	182,640	191,772	201,361
	2210102 Water and sewerage charges	196,320	206,136	216,442
	2210200 Communication, Supplies and Services	463,200	486,360	510,678
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	322,400	338,520	355,446
	2210203 Courier and Postal Services	40,800	42,840	44,982
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,405,600	3,575,880	3,754,674
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	752,800	790,440	829,962
	2210302 Accommodation - Domestic Travel	2,652,800	2,785,440	2,924,712
	2210500 Printing , Advertising and Information Supplies and Services	4,680,000	4,914,000	5,159,700
	2210502 Publishing and Printing Services	3,070,000	3,223,500	3,384,675
	2210504 Advertising, Awareness and Publicity Campaigns	1,610,000	1,690,500	1,775,025
	2210700 Training Expenses	1,279,000	1,342,950	1,410,098
	2210710 Accommodation Allowance	667,000	700,350	735,368
	2210712 Trainee Allowance	612,000	642,600	674,730
	2210800 Hospitality Supplies and Services	2,299,680	2,414,664	2,535,398
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	426,400	447,720	470,106
	2210802 Boards, Committees, Conferences and Seminars	1,873,280	1,966,944	2,065,292
	2211000 Specialised Materials and Supplies	1,200,000	1,260,000	1,323,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	1,260,000	1,323,000
	2211100 Office and General Supplies and Services	316,440	332,262	348,877
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	226,440	237,762	249,651
	2211103 Sanitary and Cleaning Materials, Supplies and Services	90,000	94,500	99,226
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,518,620	1,594,551	1,674,279
	2220101 Maintenance Expenses - Motor Vehicles	1,518,620	1,594,551	1,674,279
	2220200 Routine Maintenance - Other Assets	400,000	420,000	441,000
	2220210 Maintenance of Computers, Software, and Networks	400,000	420,000	441,000

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	3111000 Purchase of Office Furniture and General Equipment	300,000	315,000	330,750
	3111005 Purchase of Photocopiers	300,000	315,000	330,750
	Gross Expenditure..... KShs.	16,241,500	17,053,575	17,906,257
	Net Expenditure..... KShs.	16,241,500	17,053,575	17,906,257
4720000400 Budget	Net Expenditure..... KShs.	16,241,500	17,053,575	17,906,257
4720000501 Procurement	2210100 Utilities Supplies and Services	204,480	214,704	225,439
	2210101 Electricity	116,320	122,136	128,243
	2210102 Water and sewerage charges	88,160	92,568	97,196
	2210200 Communication, Supplies and Services	231,600	243,180	255,339
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	161,200	169,260	177,723
	2210203 Courier and Postal Services	20,400	21,420	22,491
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,702,800	1,787,940	1,877,337
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	376,400	395,220	414,981
	2210302 Accommodation - Domestic Travel	1,326,400	1,392,720	1,462,356
	2210500 Printing , Advertising and Information Supplies and Services	302,000	317,100	332,955
	2210504 Advertising, Awareness and Publicity Campaigns	302,000	317,100	332,955
	2210700 Training Expenses	512,000	537,600	564,480
	2210710 Accommodation Allowance	206,000	216,300	227,115
	2210712 Trainee Allowance	306,000	321,300	337,365
	2210800 Hospitality Supplies and Services	799,840	839,832	881,824
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	213,200	223,860	235,053
	2210802 Boards, Committees, Conferences and Seminars	586,640	615,972	646,771
	2211100 Office and General Supplies and Services	57,240	60,102	63,108
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	12,240	12,852	13,495
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,000	47,250	49,613
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	397,240	417,102	437,957
	2220101 Maintenance Expenses - Motor Vehicles	397,240	417,102	437,957
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	Gross Expenditure..... KShs.	4,407,200	4,627,560	4,858,939
	Net Expenditure..... KShs.	4,407,200	4,627,560	4,858,939
4720000500 Procurement	Net Expenditure..... KShs.	4,407,200	4,627,560	4,858,939
4720000601 Accountancy	2210100 Utilities Supplies and Services	204,480	214,704	225,439
	2210101 Electricity	116,320	122,136	128,243
	2210102 Water and sewerage charges	88,160	92,568	97,196
	2210200 Communication, Supplies and Services	231,600	243,180	255,339
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	161,200	169,260	177,723

VOTE R471000000 KERICO COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210203 Courier and Postal Services	20,400	21,420	22,491
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,702,800	1,787,940	1,877,337
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	376,400	395,220	414,981
	2210302 Accommodation - Domestic Travel	1,326,400	1,392,720	1,462,356
	2210500 Printing , Advertising and Information Supplies and Services	500,000	525,000	551,250
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210700 Training Expenses	512,000	537,600	564,480
	2210710 Accommodation Allowance	206,000	216,300	227,115
	2210712 Trainee Allowance	306,000	321,300	337,365
	2210800 Hospitality Supplies and Services	799,840	839,832	881,824
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	213,200	223,860	235,053
	2210802 Boards, Committees, Conferences and Seminars	586,640	615,972	646,771
	2211100 Office and General Supplies and Services	57,240	60,102	63,108
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	12,240	12,852	13,495
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,000	47,250	49,613
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	Gross Expenditure..... KShs.	4,207,960	4,418,358	4,639,277
	Net Expenditure..... KShs.	4,207,960	4,418,358	4,639,277
4720000600 Accountancy	Net Expenditure..... KShs.	4,207,960	4,418,358	4,639,277
4720000000 FINANCE AND ECONOMIC PLANNING	Net Expenditure..... KShs.	273,623,759	288,432,448	306,031,087
	TOTAL NET EXPENDITURE FOR VOTE R471000000 KERICO COUNTY	4,608,073,372	4,934,595,907	5,292,554,209

VOTE 471000000 KERICHO COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4711000201 Clerk's office (Administration.)	3110300 Refurbishment of Buildings	32,000,000	35,200,000	38,720,000
	3110301 Refurbishment of Residential Buildings	10,000,000	11,000,000	12,100,000
	3110302 Refurbishment of Non-Residential Buildings	22,000,000	24,200,000	26,620,000
	Gross Expenditure..... KShs.	32,000,000	35,200,000	38,720,000
	NET EXPENDITURE KShs.	32,000,000	35,200,000	38,720,000
4711000200 Clerk's office (Administration.)	3110300 Refurbishment of Buildings	32,000,000	35,200,000	38,720,000
	3110301 Refurbishment of Residential Buildings	10,000,000	11,000,000	12,100,000
	3110302 Refurbishment of Non-Residential Buildings	22,000,000	24,200,000	26,620,000
	Gross Expenditure..... KShs.	32,000,000	35,200,000	38,720,000
	NET EXPENDITURE KShs.	32,000,000	35,200,000	38,720,000
4711000000 COUNTY ASSEMBLY	3110300 Refurbishment of Buildings	32,000,000	35,200,000	38,720,000
	3110301 Refurbishment of Residential Buildings	10,000,000	11,000,000	12,100,000
	3110302 Refurbishment of Non-Residential Buildings	22,000,000	24,200,000	26,620,000
	Gross Expenditure..... KShs.	32,000,000	35,200,000	38,720,000
	NET EXPENDITURE KShs.	32,000,000	35,200,000	38,720,000
4712000101 Administration	3110300 Refurbishment of Buildings	44,220,002	48,642,002	53,506,202
	3110302 Refurbishment of Non-Residential Buildings	44,220,002	48,642,002	53,506,202
	Gross Expenditure..... KShs.	44,220,002	48,642,002	53,506,202
	NET EXPENDITURE KShs.	44,220,002	48,642,002	53,506,202
	4712000100 Administration	3110300 Refurbishment of Buildings	44,220,002	48,642,002
3110302 Refurbishment of Non-Residential Buildings		44,220,002	48,642,002	53,506,202
Gross Expenditure..... KShs.		44,220,002	48,642,002	53,506,202
NET EXPENDITURE KShs.		44,220,002	48,642,002	53,506,202
4712000000 PUBLIC SERVICE MANAGEMENT		3110300 Refurbishment of Buildings	44,220,002	48,642,002
	3110302 Refurbishment of Non-Residential Buildings	44,220,002	48,642,002	53,506,202
	Gross Expenditure..... KShs.	44,220,002	48,642,002	53,506,202
	NET EXPENDITURE KShs.	44,220,002	48,642,002	53,506,202
	4713000201 Agriculture	2210700 Training Expenses	5,000,000	5,500,000
2210701 Travel Allowance		5,000,000	5,500,000	6,050,000
2211000 Specialised Materials and Supplies		10,355,000	11,390,500	12,529,550
2211007 Agricultural Materials, Supplies and Small Equipment		10,355,000	11,390,500	12,529,550
2630200 Capital Grants to Government Agencies and other Levels of Government		117,000,000	128,700,000	141,570,000
2630201 Capital Grants to Semi-Autonomous Government Agencies		117,000,000	128,700,000	141,570,000
3110200 Construction of Building		3,400,000	3,740,000	4,114,000
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		3,400,000	3,740,000	4,114,000
3110500 Construction and Civil Works		42,993,770	47,293,147	52,022,462
3110504 Other Infrastructure and Civil Works		42,993,770	47,293,147	52,022,462
3111000 Purchase of Office Furniture and General Equipment		1,025,000	1,127,500	1,240,250
3111002 Purchase of Computers, Printers and other IT Equipment		25,000	27,500	30,250
3111003 Purchase of Airconditioners, Fans and Heating Appliances		1,000,000	1,100,000	1,210,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		4,785,000	5,263,500	5,789,850
3111301 Purchase of Certified Crop Seed		4,785,000	5,263,500	5,789,850
3111500 Rehabilitation of Civil Works		26,435,000	29,078,500	31,986,350
3111502 Water Supplies and Sewerage		3,000,000	3,300,000	3,630,000

VOTE 471000000 KERICHO COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4713000200 Agriculture	3111504 Other Infrastructure and Civil Works	23,435,000	25,778,500	28,356,350
	Gross Expenditure..... KShs.	210,993,770	232,093,147	255,302,462
	NET EXPENDITURE KShs.	210,993,770	232,093,147	255,302,462
	2210700 Training Expenses	5,000,000	5,500,000	6,050,000
	2210701 Travel Allowance	5,000,000	5,500,000	6,050,000
	2211000 Specialised Materials and Supplies	10,355,000	11,390,500	12,529,550
	2211007 Agricultural Materials, Supplies and Small Equipment	10,355,000	11,390,500	12,529,550
	2630200 Capital Grants to Government Agencies and other Levels of Government	117,000,000	128,700,000	141,570,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	117,000,000	128,700,000	141,570,000
	3110200 Construction of Building	3,400,000	3,740,000	4,114,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,400,000	3,740,000	4,114,000
	3110500 Construction and Civil Works	42,993,770	47,293,147	52,022,462
	3110504 Other Infrastructure and Civil Works	42,993,770	47,293,147	52,022,462
	3111000 Purchase of Office Furniture and General Equipment	1,025,000	1,127,500	1,240,250
	3111002 Purchase of Computers, Printers and other IT Equipment	25,000	27,500	30,250
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,000,000	1,100,000	1,210,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,785,000	5,263,500	5,789,850
	3111301 Purchase of Certified Crop Seed	4,785,000	5,263,500	5,789,850
	3111500 Rehabilitation of Civil Works	26,435,000	29,078,500	31,986,350
	3111502 Water Supplies and Sewerage	3,000,000	3,300,000	3,630,000
3111504 Other Infrastructure and Civil Works	23,435,000	25,778,500	28,356,350	
	Gross Expenditure..... KShs.	210,993,770	232,093,147	255,302,462
	NET EXPENDITURE KShs.	210,993,770	232,093,147	255,302,462
4713000301 Livestock and Veterinary Services	2211000 Specialised Materials and Supplies	11,000,000	12,100,000	13,310,000
	2211003 Veterinarian Supplies and Materials	11,000,000	12,100,000	13,310,000
	Gross Expenditure..... KShs.	11,000,000	12,100,000	13,310,000
	NET EXPENDITURE KShs.	11,000,000	12,100,000	13,310,000
4713000300 Livestock and Veterinary Services	2211000 Specialised Materials and Supplies	11,000,000	12,100,000	13,310,000
	2211003 Veterinarian Supplies and Materials	11,000,000	12,100,000	13,310,000
	Gross Expenditure..... KShs.	11,000,000	12,100,000	13,310,000
	NET EXPENDITURE KShs.	11,000,000	12,100,000	13,310,000
4713000401 Fisheries	2211000 Specialised Materials and Supplies	2,550,000	2,805,000	3,085,500
	2211007 Agricultural Materials, Supplies and Small Equipment	2,550,000	2,805,000	3,085,500
	3110500 Construction and Civil Works	1,950,000	2,145,000	2,359,500
	3110504 Other Infrastructure and Civil Works	1,950,000	2,145,000	2,359,500
	Gross Expenditure..... KShs.	4,500,000	4,950,000	5,445,000
	NET EXPENDITURE KShs.	4,500,000	4,950,000	5,445,000
4713000400 Fisheries	2211000 Specialised Materials and Supplies	2,550,000	2,805,000	3,085,500
	2211007 Agricultural Materials, Supplies and Small Equipment	2,550,000	2,805,000	3,085,500
	3110500 Construction and Civil Works	1,950,000	2,145,000	2,359,500
	3110504 Other Infrastructure and Civil Works	1,950,000	2,145,000	2,359,500
	Gross Expenditure..... KShs.	4,500,000	4,950,000	5,445,000
	NET EXPENDITURE KShs.	4,500,000	4,950,000	5,445,000
4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	2210700 Training Expenses	5,000,000	5,500,000	6,050,000
	2210701 Travel Allowance	5,000,000	5,500,000	6,050,000
	2211000 Specialised Materials and Supplies	23,905,000	26,295,500	28,925,050
	2211003 Veterinarian Supplies and Materials	11,000,000	12,100,000	13,310,000

VOTE 471000000 KERICHO COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211007 Agricultural Materials, Supplies and Small Equipment	12,905,000	14,195,500	15,615,050
	2630200 Capital Grants to Government Agencies and other Levels of Government	117,000,000	128,700,000	141,570,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	117,000,000	128,700,000	141,570,000
	3110200 Construction of Building	3,400,000	3,740,000	4,114,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,400,000	3,740,000	4,114,000
	3110500 Construction and Civil Works	44,943,770	49,438,147	54,381,962
	3110504 Other Infrastructure and Civil Works	44,943,770	49,438,147	54,381,962
	3111000 Purchase of Office Furniture and General Equipment	1,025,000	1,127,500	1,240,250
	3111002 Purchase of Computers, Printers and other IT Equipment	25,000	27,500	30,250
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,000,000	1,100,000	1,210,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,785,000	5,263,500	5,789,850
	3111301 Purchase of Certified Crop Seed	4,785,000	5,263,500	5,789,850
	3111500 Rehabilitation of Civil Works	26,435,000	29,078,500	31,986,350
	3111502 Water Supplies and Sewerage	3,000,000	3,300,000	3,630,000
	3111504 Other Infrastructure and Civil Works	23,435,000	25,778,500	28,356,350
	Gross Expenditure..... KShs.	226,493,770	249,143,147	274,057,462
	NET EXPENDITURE KShs.	226,493,770	249,143,147	274,057,462
4714000201 Basic Education(ECDE)	3110200 Construction of Building	297,664,710	327,431,181	360,174,299
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	297,664,710	327,431,181	360,174,299
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,900,000	28,490,000	31,339,000
	3111109 Purchase of Educational Aids and Related Equipment	25,900,000	28,490,000	31,339,000
	Gross Expenditure..... KShs.	323,564,710	355,921,181	391,513,299
	NET EXPENDITURE KShs.	323,564,710	355,921,181	391,513,299
4714000200 Basic Education(ECDE)	3110200 Construction of Building	297,664,710	327,431,181	360,174,299
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	297,664,710	327,431,181	360,174,299
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,900,000	28,490,000	31,339,000
	3111109 Purchase of Educational Aids and Related Equipment	25,900,000	28,490,000	31,339,000
	Gross Expenditure..... KShs.	323,564,710	355,921,181	391,513,299
	NET EXPENDITURE KShs.	323,564,710	355,921,181	391,513,299
4714000501 Social Services	3110200 Construction of Building	6,000,000	6,600,000	7,260,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	6,000,000	6,600,000	7,260,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,500,000	6,050,000
	3111109 Purchase of Educational Aids and Related Equipment	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	11,000,000	12,100,000	13,310,000
	NET EXPENDITURE KShs.	11,000,000	12,100,000	13,310,000
4714000500 Social Services	3110200 Construction of Building	6,000,000	6,600,000	7,260,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	6,000,000	6,600,000	7,260,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,500,000	6,050,000
	3111109 Purchase of Educational Aids and Related Equipment	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	11,000,000	12,100,000	13,310,000
	NET EXPENDITURE KShs.	11,000,000	12,100,000	13,310,000
4714000000 EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES	3110200 Construction of Building	303,664,710	334,031,181	367,434,299
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	303,664,710	334,031,181	367,434,299
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,900,000	33,990,000	37,389,000
	3111109 Purchase of Educational Aids and Related Equipment	30,900,000	33,990,000	37,389,000
	Gross Expenditure..... KShs.	334,564,710	368,021,181	404,823,299

VOTE 471000000 KERICHO COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	NET EXPENDITURE KShs.	334,564,710	368,021,181	404,823,299
4715000101 Curative	3110500 Construction and Civil Works	89,024,081	97,926,489	107,719,138
	3110504 Other Infrastructure and Civil Works	89,024,081	97,926,489	107,719,138
	3111100 Purchase of Specialised Plant, Equipment and Machinery	51,513,107	56,664,418	62,330,859
	3111101 Purchase of Medical and Dental Equipment	51,513,107	56,664,418	62,330,859
	Gross Expenditure..... KShs.	140,537,188	154,590,907	170,049,997
	NET EXPENDITURE KShs.	140,537,188	154,590,907	170,049,997
4715000100 Curative	3110500 Construction and Civil Works	89,024,081	97,926,489	107,719,138
	3110504 Other Infrastructure and Civil Works	89,024,081	97,926,489	107,719,138
	3111100 Purchase of Specialised Plant, Equipment and Machinery	51,513,107	56,664,418	62,330,859
	3111101 Purchase of Medical and Dental Equipment	51,513,107	56,664,418	62,330,859
	Gross Expenditure..... KShs.	140,537,188	154,590,907	170,049,997
	NET EXPENDITURE KShs.	140,537,188	154,590,907	170,049,997
4715000201 Preventive	2630200 Capital Grants to Government Agencies and other Levels of Government	97,073,013	106,780,314	117,458,346
	2630201 Capital Grants to Semi-Autonomous Government Agencies	97,073,013	106,780,314	117,458,346
	3110200 Construction of Building	139,858,232	153,844,055	169,228,461
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	139,858,232	153,844,055	169,228,461
	3110500 Construction and Civil Works	20,000,000	22,000,000	24,200,000
	3110504 Other Infrastructure and Civil Works	20,000,000	22,000,000	24,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	169,560,300	186,516,330	205,167,963
	3111101 Purchase of Medical and Dental Equipment	169,560,300	186,516,330	205,167,963
	Gross Expenditure..... KShs.	426,491,545	469,140,699	516,054,770
	NET EXPENDITURE KShs.	426,491,545	469,140,699	516,054,770
4715000200 Preventive	2630200 Capital Grants to Government Agencies and other Levels of Government	97,073,013	106,780,314	117,458,346
	2630201 Capital Grants to Semi-Autonomous Government Agencies	97,073,013	106,780,314	117,458,346
	3110200 Construction of Building	139,858,232	153,844,055	169,228,461
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	139,858,232	153,844,055	169,228,461
	3110500 Construction and Civil Works	20,000,000	22,000,000	24,200,000
	3110504 Other Infrastructure and Civil Works	20,000,000	22,000,000	24,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	169,560,300	186,516,330	205,167,963
	3111101 Purchase of Medical and Dental Equipment	169,560,300	186,516,330	205,167,963
	Gross Expenditure..... KShs.	426,491,545	469,140,699	516,054,770
	NET EXPENDITURE KShs.	426,491,545	469,140,699	516,054,770
4715000000 HEALTH SERVICES	2630200 Capital Grants to Government Agencies and other Levels of Government	97,073,013	106,780,314	117,458,346
	2630201 Capital Grants to Semi-Autonomous Government Agencies	97,073,013	106,780,314	117,458,346
	3110200 Construction of Building	139,858,232	153,844,055	169,228,461
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	139,858,232	153,844,055	169,228,461
	3110500 Construction and Civil Works	109,024,081	119,926,489	131,919,138
	3110504 Other Infrastructure and Civil Works	109,024,081	119,926,489	131,919,138
	3111100 Purchase of Specialised Plant, Equipment and Machinery	221,073,407	243,180,748	267,498,822
	3111101 Purchase of Medical and Dental Equipment	221,073,407	243,180,748	267,498,822
	Gross Expenditure..... KShs.	567,028,733	623,731,606	686,104,767
	NET EXPENDITURE KShs.	567,028,733	623,731,606	686,104,767
4716000101 Administration	2640500 Other Capital Grants and Transfers	24,466,746	26,913,421	29,604,763
	2640503 Other Capital Grants and Transfers	24,466,746	26,913,421	29,604,763
	Gross Expenditure..... KShs.	24,466,746	26,913,421	29,604,763
	NET EXPENDITURE KShs.	24,466,746	26,913,421	29,604,763

VOTE 471000000 KERICHO COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4716000100 Administration	2640500 Other Capital Grants and Transfers	24,466,746	26,913,421	29,604,763
	2640503 Other Capital Grants and Transfers	24,466,746	26,913,421	29,604,763
	Gross Expenditure..... KShs.	24,466,746	26,913,421	29,604,763
	NET EXPENDITURE KShs.	24,466,746	26,913,421	29,604,763
4716000201 Trade	3110300 Refurbishment of Buildings	17,952,986	19,748,285	21,723,113
	3110302 Refurbishment of Non-Residential Buildings	17,952,986	19,748,285	21,723,113
	Gross Expenditure..... KShs.	17,952,986	19,748,285	21,723,113
	NET EXPENDITURE KShs.	17,952,986	19,748,285	21,723,113
4716000200 Trade	3110300 Refurbishment of Buildings	17,952,986	19,748,285	21,723,113
	3110302 Refurbishment of Non-Residential Buildings	17,952,986	19,748,285	21,723,113
	Gross Expenditure..... KShs.	17,952,986	19,748,285	21,723,113
	NET EXPENDITURE KShs.	17,952,986	19,748,285	21,723,113
4716000401 Co-operatives	2640500 Other Capital Grants and Transfers	7,047,014	7,751,715	8,526,887
	2640503 Other Capital Grants and Transfers	7,047,014	7,751,715	8,526,887
	Gross Expenditure..... KShs.	7,047,014	7,751,715	8,526,887
	NET EXPENDITURE KShs.	7,047,014	7,751,715	8,526,887
4716000400 Co-operatives	2640500 Other Capital Grants and Transfers	7,047,014	7,751,715	8,526,887
	2640503 Other Capital Grants and Transfers	7,047,014	7,751,715	8,526,887
	Gross Expenditure..... KShs.	7,047,014	7,751,715	8,526,887
	NET EXPENDITURE KShs.	7,047,014	7,751,715	8,526,887
4716000501 Tourism	3110300 Refurbishment of Buildings	2,500,000	2,750,000	3,025,000
	3110302 Refurbishment of Non-Residential Buildings	2,500,000	2,750,000	3,025,000
	Gross Expenditure..... KShs.	2,500,000	2,750,000	3,025,000
	NET EXPENDITURE KShs.	2,500,000	2,750,000	3,025,000
4716000500 Tourism	3110300 Refurbishment of Buildings	2,500,000	2,750,000	3,025,000
	3110302 Refurbishment of Non-Residential Buildings	2,500,000	2,750,000	3,025,000
	Gross Expenditure..... KShs.	2,500,000	2,750,000	3,025,000
	NET EXPENDITURE KShs.	2,500,000	2,750,000	3,025,000
4716000000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE & COOPERATIVE MANAGEMENT	2640500 Other Capital Grants and Transfers	31,513,760	34,665,136	38,131,650
	2640503 Other Capital Grants and Transfers	31,513,760	34,665,136	38,131,650
	3110300 Refurbishment of Buildings	20,452,986	22,498,285	24,748,113
	3110302 Refurbishment of Non-Residential Buildings	20,452,986	22,498,285	24,748,113
	Gross Expenditure..... KShs.	51,966,746	57,163,421	62,879,763
	NET EXPENDITURE KShs.	51,966,746	57,163,421	62,879,763
	2630200 Capital Grants to Government Agencies and other Levels of Government	302,729,061	333,001,969	366,302,166
	2630203 Capital Grants to Other levels of government	302,729,061	333,001,969	366,302,166
4717000201 Roads	3110400 Construction of Roads	519,234,071	571,157,478	628,273,226
	3110402 Access Roads	519,234,071	571,157,478	628,273,226
	3110500 Construction and Civil Works	125,000,000	137,500,000	151,250,000
	3110504 Other Infrastructure and Civil Works	125,000,000	137,500,000	151,250,000
	Gross Expenditure..... KShs.	946,963,132	1,041,659,447	1,145,825,392
	NET EXPENDITURE KShs.	946,963,132	1,041,659,447	1,145,825,392
	2630200 Capital Grants to Government Agencies and other Levels of Government	302,729,061	333,001,969	366,302,166
	2630203 Capital Grants to Other levels of government	302,729,061	333,001,969	366,302,166
4717000200 Roads	3110400 Construction of Roads	519,234,071	571,157,478	628,273,226
	3110402 Access Roads	519,234,071	571,157,478	628,273,226

VOTE 471000000 KERICHO COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4717000301 Public Works	3110500 Construction and Civil Works	125,000,000	137,500,000	151,250,000
	3110504 Other Infrastructure and Civil Works	125,000,000	137,500,000	151,250,000
	Gross Expenditure..... KShs.	946,963,132	1,041,659,447	1,145,825,392
	NET EXPENDITURE KShs.	946,963,132	1,041,659,447	1,145,825,392
	3110500 Construction and Civil Works	36,000,000	39,600,000	43,560,000
	3110504 Other Infrastructure and Civil Works	36,000,000	39,600,000	43,560,000
4717000300 Public Works	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,100,000	1,210,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	37,000,000	40,700,000	44,770,000
	NET EXPENDITURE KShs.	37,000,000	40,700,000	44,770,000
	3110500 Construction and Civil Works	36,000,000	39,600,000	43,560,000
	3110504 Other Infrastructure and Civil Works	36,000,000	39,600,000	43,560,000
4717000401 ICT	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,100,000	1,210,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	37,000,000	40,700,000	44,770,000
	NET EXPENDITURE KShs.	37,000,000	40,700,000	44,770,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	29,433,298	32,376,628	35,614,291
	2630201 Capital Grants to Semi-Autonomous Government Agencies	29,433,298	32,376,628	35,614,291
4717000400 ICT	3110300 Refurbishment of Buildings	25,000,000	27,500,000	30,250,000
	3110302 Refurbishment of Non-Residential Buildings	25,000,000	27,500,000	30,250,000
	3110500 Construction and Civil Works	32,324,855	35,557,340	39,113,074
	3110504 Other Infrastructure and Civil Works	32,324,855	35,557,340	39,113,074
	3111100 Purchase of Specialised Plant, Equipment and Machinery	32,324,855	35,557,340	39,113,074
	3111111 Purchase of ICT networking and Communications Equipment	32,324,855	35,557,340	39,113,074
4717000000 PUBLIC WORKS,ROADS,TRANSPORT and ICT	Gross Expenditure..... KShs.	119,083,008	130,991,308	144,090,439
	NET EXPENDITURE KShs.	119,083,008	130,991,308	144,090,439
	2630200 Capital Grants to Government Agencies and other Levels of Government	29,433,298	32,376,628	35,614,291
	2630201 Capital Grants to Semi-Autonomous Government Agencies	29,433,298	32,376,628	35,614,291
	3110300 Refurbishment of Buildings	25,000,000	27,500,000	30,250,000
	3110302 Refurbishment of Non-Residential Buildings	25,000,000	27,500,000	30,250,000
	3110500 Construction and Civil Works	32,324,855	35,557,340	39,113,074
	3110504 Other Infrastructure and Civil Works	32,324,855	35,557,340	39,113,074
	3111100 Purchase of Specialised Plant, Equipment and Machinery	32,324,855	35,557,340	39,113,074
	3111111 Purchase of ICT networking and Communications Equipment	32,324,855	35,557,340	39,113,074
	Gross Expenditure..... KShs.	119,083,008	130,991,308	144,090,439
	NET EXPENDITURE KShs.	119,083,008	130,991,308	144,090,439
	2630200 Capital Grants to Government Agencies and other Levels of Government	332,162,359	365,378,597	401,916,457
	2630201 Capital Grants to Semi-Autonomous Government Agencies	29,433,298	32,376,628	35,614,291
	2630203 Capital Grants to Other levels of government	302,729,061	333,001,969	366,302,166
	3110300 Refurbishment of Buildings	25,000,000	27,500,000	30,250,000
	3110302 Refurbishment of Non-Residential Buildings	25,000,000	27,500,000	30,250,000
	3110400 Construction of Roads	519,234,071	571,157,478	628,273,226
	3110402 Access Roads	519,234,071	571,157,478	628,273,226
	3110500 Construction and Civil Works	193,324,855	212,657,340	233,923,074
	3110504 Other Infrastructure and Civil Works	193,324,855	212,657,340	233,923,074
	3111100 Purchase of Specialised Plant, Equipment and Machinery	32,324,855	35,557,340	39,113,074
	3111111 Purchase of ICT networking and Communications Equipment	32,324,855	35,557,340	39,113,074

VOTE 471000000 KERICHO COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates		
			2020/2021	2021/2022	
4718000201 Water	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,100,000	1,210,000	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,100,000	1,210,000	
	Gross Expenditure..... KShs.	1,103,046,140	1,213,350,755	1,334,685,831	
	NET EXPENDITURE KShs.	1,103,046,140	1,213,350,755	1,334,685,831	
	2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	27,500,000	30,250,000	
	2630201 Capital Grants to Semi-Autonomous Government Agencies	25,000,000	27,500,000	30,250,000	
	3110500 Construction and Civil Works	369,308,752	406,239,627	446,863,590	
	3110502 Water Supplies and Sewerage	369,308,752	406,239,627	446,863,590	
	Gross Expenditure..... KShs.	394,308,752	433,739,627	477,113,590	
	NET EXPENDITURE KShs.	394,308,752	433,739,627	477,113,590	
4718000200 Water	2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	27,500,000	30,250,000	
	2630201 Capital Grants to Semi-Autonomous Government Agencies	25,000,000	27,500,000	30,250,000	
	3110500 Construction and Civil Works	369,308,752	406,239,627	446,863,590	
	3110502 Water Supplies and Sewerage	369,308,752	406,239,627	446,863,590	
	Gross Expenditure..... KShs.	394,308,752	433,739,627	477,113,590	
	NET EXPENDITURE KShs.	394,308,752	433,739,627	477,113,590	
	4718000401 Natural Resources and Environment	3110500 Construction and Civil Works	5,000,000	5,500,000	6,050,000
		3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
		3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	11,000,000	12,100,000
		3110705 Purchase of Trucks and Trailers	10,000,000	11,000,000	12,100,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		5,000,000	5,500,000	6,050,000	
3111305 Purchase of tree seeds and seedlings		5,000,000	5,500,000	6,050,000	
Gross Expenditure..... KShs.		20,000,000	22,000,000	24,200,000	
NET EXPENDITURE KShs.		20,000,000	22,000,000	24,200,000	
4718000400 Natural Resources and Environment		3110500 Construction and Civil Works	5,000,000	5,500,000	6,050,000
		3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	11,000,000	12,100,000	
	3110705 Purchase of Trucks and Trailers	10,000,000	11,000,000	12,100,000	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,500,000	6,050,000	
	3111305 Purchase of tree seeds and seedlings	5,000,000	5,500,000	6,050,000	
	Gross Expenditure..... KShs.	20,000,000	22,000,000	24,200,000	
	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000	
	4718000000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT	2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	27,500,000	30,250,000
		2630201 Capital Grants to Semi-Autonomous Government Agencies	25,000,000	27,500,000	30,250,000
3110500 Construction and Civil Works		374,308,752	411,739,627	452,913,590	
3110502 Water Supplies and Sewerage		369,308,752	406,239,627	446,863,590	
3110504 Other Infrastructure and Civil Works		5,000,000	5,500,000	6,050,000	
3110700 Purchase of Vehicles and Other Transport Equipment		10,000,000	11,000,000	12,100,000	
3110705 Purchase of Trucks and Trailers		10,000,000	11,000,000	12,100,000	
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		5,000,000	5,500,000	6,050,000	
3111305 Purchase of tree seeds and seedlings		5,000,000	5,500,000	6,050,000	
Gross Expenditure..... KShs.		414,308,752	455,739,627	501,313,590	
NET EXPENDITURE KShs.		414,308,752	455,739,627	501,313,590	
4719000101 Administration		2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	22,000,000	24,200,000
		2630201 Capital Grants to Semi-Autonomous Government Agencies	20,000,000	22,000,000	24,200,000
		Gross Expenditure..... KShs.	20,000,000	22,000,000	24,200,000
		NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000

VOTE 471000000 KERICHO COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4719000100 Administration	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	22,000,000	24,200,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	20,000,000	22,000,000	24,200,000
	Gross Expenditure..... KShs.	20,000,000	22,000,000	24,200,000
	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000
4719000201 Lands	2211300 Other Operating Expenses	7,000,000	7,700,000	8,470,000
	2211311 Contracted Technical Services	7,000,000	7,700,000	8,470,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	266,299,000	292,928,900	322,221,790
	2630201 Capital Grants to Semi-Autonomous Government Agencies	266,299,000	292,928,900	322,221,790
	3110300 Refurbishment of Buildings	22,270,000	24,497,000	26,946,700
	3110302 Refurbishment of Non-Residential Buildings	22,270,000	24,497,000	26,946,700
	3130100 Acquisition of Land	48,000,000	52,800,000	58,080,000
	3130101 Acquisition of Land	48,000,000	52,800,000	58,080,000
	Gross Expenditure..... KShs.	343,569,000	377,925,900	415,718,490
	NET EXPENDITURE KShs.	343,569,000	377,925,900	415,718,490
4719000200 Lands	2211300 Other Operating Expenses	7,000,000	7,700,000	8,470,000
	2211311 Contracted Technical Services	7,000,000	7,700,000	8,470,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	266,299,000	292,928,900	322,221,790
	2630201 Capital Grants to Semi-Autonomous Government Agencies	266,299,000	292,928,900	322,221,790
	3110300 Refurbishment of Buildings	22,270,000	24,497,000	26,946,700
	3110302 Refurbishment of Non-Residential Buildings	22,270,000	24,497,000	26,946,700
	3130100 Acquisition of Land	48,000,000	52,800,000	58,080,000
	3130101 Acquisition of Land	48,000,000	52,800,000	58,080,000
	Gross Expenditure..... KShs.	343,569,000	377,925,900	415,718,490
	NET EXPENDITURE KShs.	343,569,000	377,925,900	415,718,490
4719000301 Housing	3110300 Refurbishment of Buildings	20,182,938	22,201,232	24,421,355
	3110301 Refurbishment of Residential Buildings	10,000,000	11,000,000	12,100,000
	3110302 Refurbishment of Non-Residential Buildings	10,182,938	11,201,232	12,321,355
	Gross Expenditure..... KShs.	20,182,938	22,201,232	24,421,355
	NET EXPENDITURE KShs.	20,182,938	22,201,232	24,421,355
4719000300 Housing	3110300 Refurbishment of Buildings	20,182,938	22,201,232	24,421,355
	3110301 Refurbishment of Residential Buildings	10,000,000	11,000,000	12,100,000
	3110302 Refurbishment of Non-Residential Buildings	10,182,938	11,201,232	12,321,355
	Gross Expenditure..... KShs.	20,182,938	22,201,232	24,421,355
	NET EXPENDITURE KShs.	20,182,938	22,201,232	24,421,355
4719000000 LANDS HOUSING AND PHYSICAL PLANNING	2211300 Other Operating Expenses	7,000,000	7,700,000	8,470,000
	2211311 Contracted Technical Services	7,000,000	7,700,000	8,470,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	286,299,000	314,928,900	346,421,790
	2630201 Capital Grants to Semi-Autonomous Government Agencies	286,299,000	314,928,900	346,421,790
	3110300 Refurbishment of Buildings	42,452,938	46,698,232	51,368,055
	3110301 Refurbishment of Residential Buildings	10,000,000	11,000,000	12,100,000
	3110302 Refurbishment of Non-Residential Buildings	32,452,938	35,698,232	39,268,055
	3130100 Acquisition of Land	48,000,000	52,800,000	58,080,000
	3130101 Acquisition of Land	48,000,000	52,800,000	58,080,000
	Gross Expenditure..... KShs.	383,751,938	422,127,132	464,339,845
NET EXPENDITURE KShs.	383,751,938	422,127,132	464,339,845	
4720000101 Administration	2211300 Other Operating Expenses	21,889,791	24,078,770	26,486,647
	2211310 Contracted Professional Services	21,889,791	24,078,770	26,486,647

VOTE 471000000 KERICHO COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4720000100 Administration	2630200 Capital Grants to Government Agencies and other Levels of Government	84,538,343	92,992,177	102,291,395
	2630203 Capital Grants to Other levels of government	84,538,343	92,992,177	102,291,395
	2640500 Other Capital Grants and Transfers	10,719,071	11,790,978	12,970,076
	2640599 Other Capital Grants and Trans	10,719,071	11,790,978	12,970,076
	Gross Expenditure..... KShs.	117,147,205	128,861,925	141,748,118
	NET EXPENDITURE KShs.	117,147,205	128,861,925	141,748,118
	2211300 Other Operating Expenses	21,889,791	24,078,770	26,486,647
	2211310 Contracted Professional Services	21,889,791	24,078,770	26,486,647
	2630200 Capital Grants to Government Agencies and other Levels of Government	84,538,343	92,992,177	102,291,395
	2630203 Capital Grants to Other levels of government	84,538,343	92,992,177	102,291,395
4720000201 Fiscal Planning	2640500 Other Capital Grants and Transfers	10,719,071	11,790,978	12,970,076
	2640599 Other Capital Grants and Trans	10,719,071	11,790,978	12,970,076
	Gross Expenditure..... KShs.	117,147,205	128,861,925	141,748,118
	NET EXPENDITURE KShs.	117,147,205	128,861,925	141,748,118
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,947,210	28,541,931	31,396,124
	2210303 Daily Subsistence Allowance	25,947,210	28,541,931	31,396,124
	3110300 Refurbishment of Buildings	7,240,234	7,964,257	7,240,235
	3110302 Refurbishment of Non-Residential Buildings	7,240,234	7,964,257	7,240,235
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	390,130,000	429,143,000	472,057,300
	3111402 Engineering and Design Plans	390,130,000	429,143,000	472,057,300
4720000200 Fiscal Planning	3111500 Rehabilitation of Civil Works	305,460,210	336,006,231	369,606,854
	3111502 Water Supplies and Sewerage	155,000,000	170,500,000	187,550,000
	3111504 Other Infrastructure and Civil Works	150,460,210	165,506,231	182,056,854
	Gross Expenditure..... KShs.	728,777,654	801,655,419	880,300,513
	NET EXPENDITURE KShs.	728,777,654	801,655,419	880,300,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,947,210	28,541,931	31,396,124
	2210303 Daily Subsistence Allowance	25,947,210	28,541,931	31,396,124
	3110300 Refurbishment of Buildings	7,240,234	7,964,257	7,240,235
	3110302 Refurbishment of Non-Residential Buildings	7,240,234	7,964,257	7,240,235
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	390,130,000	429,143,000	472,057,300
3111402 Engineering and Design Plans	390,130,000	429,143,000	472,057,300	
4720000000 FINANCE AND ECONOMIC PLANNING	3111500 Rehabilitation of Civil Works	305,460,210	336,006,231	369,606,854
	3111502 Water Supplies and Sewerage	155,000,000	170,500,000	187,550,000
	3111504 Other Infrastructure and Civil Works	150,460,210	165,506,231	182,056,854
	Gross Expenditure..... KShs.	728,777,654	801,655,419	880,300,513
	NET EXPENDITURE KShs.	728,777,654	801,655,419	880,300,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,947,210	28,541,931	31,396,124
	2210303 Daily Subsistence Allowance	25,947,210	28,541,931	31,396,124
	2211300 Other Operating Expenses	21,889,791	24,078,770	26,486,647
	2211310 Contracted Professional Services	21,889,791	24,078,770	26,486,647
	2630200 Capital Grants to Government Agencies and other Levels of Government	84,538,343	92,992,177	102,291,395
2630203 Capital Grants to Other levels of government	84,538,343	92,992,177	102,291,395	
	2640500 Other Capital Grants and Transfers	10,719,071	11,790,978	12,970,076
	2640599 Other Capital Grants and Trans	10,719,071	11,790,978	12,970,076
	3110300 Refurbishment of Buildings	7,240,234	7,964,257	7,240,235
	3110302 Refurbishment of Non-Residential Buildings	7,240,234	7,964,257	7,240,235
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	390,130,000	429,143,000	472,057,300

VOTE 471000000 KERICHO COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR
2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	3111402 Engineering and Design Plans	390,130,000	429,143,000	472,057,300
	3111500 Rehabilitation of Civil Works	305,460,210	336,006,231	369,606,854
	3111502 Water Supplies and Sewerage	155,000,000	170,500,000	187,550,000
	3111504 Other Infrastructure and Civil Works	150,460,210	165,506,231	182,056,854
	Gross Expenditure..... KShs.	845,924,859	930,517,344	1,022,048,631
	NET EXPENDITURE KShs.	845,924,859	930,517,344	1,022,048,631
	TOTAL NET EXPENDITURE FOR VOTE 471000000 KERICHO COUNTY			
	Kshs.	4,003,305,650	4,403,636,215	4,842,479,390