



# COUNTY ASSEMBLY OF KERICHO

P.O.BOX 1526, KERICHO  
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[www.assembly.kericho.go.ke](http://www.assembly.kericho.go.ke)



## PUBLIC PARTICIPATION ON THE KERICHO COUNTY BUDGET ESTIMATES FOR THE FY 2024/2025

Pursuant to Article 196(1)(b) of the Constitution of Kenya and the Kericho County Assembly Standing Order No. 124(3), the Budget and Appropriation Committee of the Assembly invites interested members of the public from Kericho County to submit any memorandum they may have on the Kericho County Budget Estimates for the FY 2024/2025 on the date and time as indicated below:

DATE	SUB-COUNTY	VENUE	TIME
4/06/2024	Kipkelion East	Londiani Town Hall	10.00 A.M
4/06/2024	Kipkelion West	Kipkelion Town Hall	10.00 A.M
4/06/2024	Belgut	Sosiot D.C.'S Office	10.00 A.M
4/06/2024	Soin	Full Gospel Church Kipsitet	10.00 A.M
4/06/2024	Sigowet	PMCA Church	10.00 A.M
4/06/2024	Bureti	Bureti County Hall	10.00 A.M
4/06/2024	Ainamoi	Ainamoi AIC	10.00 A.M

Members of the public can access the Budget Estimates from the County Assembly Website. [www.assembly.kericho.go.ke](http://www.assembly.kericho.go.ke)

The submissions may be forwarded to :

**The Clerk of the County Assembly**

**P.O. Box 1526**

**Kericho**

**or**

emailed to [kcoassembly@gmail.com](mailto:kcoassembly@gmail.com) to be received on or before  
**4<sup>th</sup> June, 2024** at **9.00a.m.**

**Clerk to the Assembly**

	<b>COUNTY GOVERNMENT OF KERICHO</b>	
	<b>BUDGET ESTIMATES FOR THE FY 2024/2025</b>	
	<b>DEPARTMENT: PUBLIC SERVICE MANAGEMENT &amp; ADMINISTRATION</b>	
		<b>FY 2024/25 Budget Estimates</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>144,602,226</b>
2110101	Basic Salary civil services	144,602,226
<b>2110200</b>	<b>Basic Salaries- Temporary Employees</b>	<b>19,952,000</b>
2110201	Contractual Employees(Village Administrators)	19,952,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>62,678,132</b>
2110301	House Allowance	45,570,000
2110303	Acting allowance	246,271
2110311	Transfer Allowance	129,365
2110314	Transport Allowance	9,479,226
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Commuter allowance	63,000
2110320	Leave Allowance	3,703,849
2110322	Risk Allowances	3,486,421
<b>2210900</b>	<b>Insurance Costs</b>	<b>60,000,000</b>
2210910	Medical Insurance	60,000,000
2210911	Group life Cover	-
	Group life Compensation	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,000,000</b>
2210101	Electricity Expenses	1,000,000
2210102	Water and Sewerage charges	1,000,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>
2210201	Telephone,Telex,Facsmile and M	-
2210203	Courier and Postal Services	100,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,661,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	4,410,000
2210302	Accommodation	2,900,500
2210303	Daily Subsistence Allowances	2,350,500
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,400,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	600,000
2210402	Accommodation	500,000
2210403	Daily Subsistence Allowance	300,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>600,000</b>
2210503	Subscription to Newspapers,	-
2210504	advertising awareness	-
2210505	Trade Shows and Exhibitions	-
2210502	Printing and publishing services	600,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - 2 subcounty offices(Belgut and Soin/Sigowet)	-
2210604	Hire of Transport	-
<b>2210700</b>	<b>Training Expenses</b>	<b>3,821,570</b>

2210708	Trainer Allowance	1,000,000
2210710	Accommodation	1,071,370
2210711	Tuition fees	850,000
2210712	Trainee Allowance	900,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,540,400</b>
2210801	Catering services, receptions, Ac	3,390,400
2210802	Boards, Committee, Conferences and Seminars	2,150,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,700,000</b>
2211101	General Office Supplies (Paper)	1,500,000
2211102	Supplies and Accessories for Computers and Printers	800,000
2211103	Sanitary and cleaning materials,	400,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,500,000</b>
2211201	Refined Fuels & Lubri	3,500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,500,000</b>
2211305	Contracted Guards and Cleaning Services	350,000
2211306	Membership Fees, Dues and Subscriptions to Professional	150,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	6,500,000
2211310	Contracted Professional Services	500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Others</b>	<b>2,200,000</b>
2220101	Maintenance Expenses - Motor Vehicles	2,200,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,300,000</b>
2220201	Maintenance of Plant, Machinery and Equipment	-
2220202	Maintenance of Office Furniture and Equipment	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,100,000
2220210	Maintenance of Computers, Software, and Networks	-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>41,939,630</b>
2710102	Gratuity - Civil Servants	1,824,000
2710102	Gratuity - Civil Servants	755,971
2120399	social security	37,719,659
2210799	Statutory training Levies NITA	1,640,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional</b>	<b>1,000,000</b>
3110902	Purchase of Household and Institutional Appliances	1,000,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,827,299</b>
3111001	Purchase of Office Furniture and Fittings	400,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,427,299
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	
3111009	Purchase of other Office Equipment	-
<b>3110700</b>	<b>purchase of motor vehicle</b>	<b>-</b>
	Purchase of Fire Engine-Equipping	-
3110701	Purchase of motor vehicle	-
<b>2630201</b>	<b>Kenya Devolution Support Project</b>	<b>37,500,000</b>
2630201	Kenya Devolution Support Project	37,500,000
	<b>Public participation</b>	<b>500,000</b>
2210599	Public participation	500,000
	<b>Gross Recurrent Expenditure ... .. KShs.</b>	<b>413,322,257</b>

	<b>COUNTY GOVERNMENT OF KERICHO</b>	
	<b>BUDGET ESTIMATES FOR THE FY 2024/2025</b>	
	<b><u>DEPARTMENT: OFFICE OF THE GOVERNOR</u></b>	
		<b>ESTIMATES FY 24/25</b>
<b>Economic Class</b>	<b>Particulars</b>	
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>44,850,241</b>
2110101	Basic Salary	44,850,241
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>10,020,513</b>
2110201	House Allowance	5,016,090
2110314	Commuter Allowance	2,529,706
2210902	Telephone Allowance	580,261
2110320	Leave allowances	86,348
2110313	Other Allowances	1,492,101
2110315	Extraneous allowance	316,006
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>500,000</b>
2210101	Electricity Expenses	300,000
2210102	Water and Sewerage	200,000
<b>2210200</b>	<b>Communication Supplies &amp; Services</b>	<b>70,000</b>
2210201	Telephone, Telex,Facsmile and Mobile Phone Services	20,000
2210202	Internet Connections	0
2210203	Courier and Postal Services	50,000
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>20,669,000</b>
2210301	Travel Costs (Airlines,bus,railway,mileage allowances, etc)	6,050,000
2210302	Accommodation- Domestic travel	7,650,000
2210303	Daily Substance Allowance	6,969,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>5,450,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,750,000
2210402	Accommodation	1,800,000
2210403	Daily Subsistence Allowance	1,900,000
<b>2210500</b>	<b>Printing, Advertising &amp; Information Supplies and Services</b>	<b>400,000</b>
2210502	Publishing and Printing Services	250,000
2210503	Subscription to Newspapers, Mazazines and Periodicals	0
2210504	Advertising, Awareness and Publicity Campaigns	150,000
<b>2210600</b>	<b>Rentals of Procured Assets</b>	<b>3,200,000</b>
2210602	Rents & Rates- Residential	0
2210603	Rents & Rates-Non Residential	3,200,000
2210604	Hire of Transport	0
<b>2210700</b>	<b>Training Expenses</b>	<b>5,064,552</b>
2210710	Accommodation	3,500,000
2210711	Tuition fees	500,000
2210712	Trainee allowances	1,064,552
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>23,656,267</b>
2210801	Catering Services ( Receptions), Accommodation, Gifts, Food & Drinks	7,987,896

2210802	Boards, Committees, Conferences & Seminars	5,168,371
2210803	State Hospitality Costs	9,000,000
2210805	National Celebrations	1,500,000
<b>2211000</b>	<b>Specialised Materials &amp; Services</b>	<b>200,000</b>
2211016	Purchase of Uniforms & Clothing Staff	200,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>5,415,000</b>
2211101	General Office Supplies ( Papers, Pencils, Forms, Small Office equipment etc)10,080	2,450,000
2211102	Small Office Equipment	1,361,000
2211104	Supplies and Accessories for Computers and Printers	204,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,400,000
<b>2211200</b>	<b>Fuel, Oil &amp; Lubricants</b>	<b>11,025,000</b>
2211201	Refined Fuel and Lubricants	11,025,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,950,000</b>
2211305	Contracted Guards, and Cleaning Services	0
2211306	Membership Fees, Dues and Subscription to Professional and Trade	250,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,200,000
2211310	Contracted Professional Services	0
2211312	Confidential Expenditures	500,000
2211313	Security Operations	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and other Transport Equipment</b>	<b>2,900,000</b>
2220101	Maintenance Expenses - Motor Vehicles	2,900,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,100,000</b>
2220201	Maintenance of Plant, Machinery and Equipments (including lifts)	0
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations - Non- residentials	300,000
2220210	Maintenance of Computers, Software, and Networks	750,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>9,505,125</b>
2710102	Gratuity	9,505,125
<b>3111000</b>	<b>Purchase of Office Furniture &amp; General Equipment</b>	<b>5,600,000</b>
3111001	Purchase of Office Furniture and Fittings	800,000
3111002	Purchase of Computers, Printers and Other IT Equipment	4,300,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	0
3111004	Purchase of Exchanges and Other Communication Equipment	0
3111005	Purchase of Photocopiers	500,000
<b>3110701</b>	<b>Purchase of Motor Vehicle</b>	<b>0</b>
3110701	Purchase of Motor Vehicle	0
<b>2211399</b>	<b>Intergovernmental Relations</b>	<b>3,000,000</b>
2211399	Intergovernmental Relations	3,000,000
<b>2210500</b>	<b>public participation</b>	<b>700,000</b>
2210599	public participation	700,000
	<b>Sub Totals ... KShs.</b>	<b>155,275,697</b>

<b>COUNTY GOVERNMENT OF KERICHO</b>		
<b>BUDGET ESTIMATES FOR THE FY 2024/2025</b>		
<b>DEPARTMENT: PUBLIC SERVICE BOARD</b>		
		<b><u>ESTIMATES FY</u></b> <b><u>24.25</u></b>
<b>Item</b>		
	Particulars	
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>26,234,947</b>
2110101	Basic Salary	26,234,947
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,991,640</b>
2110301	House Allowance	1,715,640
2110314	Transport Allowance	756,000
2110320	Leave Allowance	148,000
2110405	Telephone allowance	372,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>160,000</b>
2210101	Electricity Expenses	80,000
2210102	Water and Sewerage charges	80,000
<b>2210200</b>	<b>Communication Supplies and services</b>	<b>355,000</b>
2210201	Telephone, Telex, Facsimile and M	35,000
2210202	internet services	300,000
2210203	Courier and Postal Services	20,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>13,250,000</b>
2210301	Travel Costs(Airlines, Bus, Railway)	3,700,000
2210302	Accommodation	4,750,000
2210303	Daily Subsistence Allowances	4,800,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,500,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000
2210402	Accommodation	1,500,000
2210403	Daily Subsistence Allowance	2,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,015,000</b>
2210503	Subscription to Newspapers,	15,000
2210504	Advertising	1,000,000
2210505	Trade, Shows and exhibitions	0
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>2,600,000</b>
2210603	Rents and Rates - Non-Residential	2,600,000
2210604	Hire of Transport	0
<b>2210700</b>	<b>Training Expenses</b>	<b>6,586,176</b>
2210710	Accommodation	3,450,000
2210711	Tuition fees	1,200,000
2210712	Training Allowance	1,936,176
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,850,000</b>
2210801	Catering services, receptions, Ac	2,700,000

2210802	Boards, Committee, Conferences and Seminars	4,150,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>450,000</b>
2211009	Education and Library Supplies	100,000
2211016	Purchase of Uniforms and Clothing - Staff	350,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,050,000</b>
2211101	General Office Supplies (Paper	700,000
2211103	Sanitary and cleaning materials,	350,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,900,000</b>
2211201	Refined Fuels & Lubri.	1,900,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,400,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000
2211310	Contracted Professional Services	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>
2220101	Maintenance Expenses - Motor Vehicles	800,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>250,000</b>
2220202	Maintenance of Office Furniture and Equipment	50,000
2220210	Maintenance of Computers, Software, and Networks	200,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>6,550,937</b>
2710102	Gratuity - Civil Servants	6,350,937
2120399	social security	200,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>100,000</b>
3110902	Purchase of Household and Institutional Appliances	100,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,500,000</b>
3111001	Purchase of office furniture and other equipment	800,000
311002	Purchase of Computers, Printers and other IT Equipment	2,200,000
3111112	Purchase of software	800,000
3111005	Purchase of photocopiers	700,000
<b>3110700</b>	<b>Purchase of Motor Vehicle</b>	<b>0</b>
3110701	prchase of motor vehicle	0
<b>2210599</b>	<b>Public participation</b>	<b>200,000</b>
2210599	Public participation	200,000
	<b>Gross Expenditure..... Ksh.</b>	<b>82,743,700</b>

	<b>COUNTY GOVERNMENT OF KERICHO</b>	
	<b>BUDGET ESTIMATES FOR THE FY 2023-2024</b>	
	<b>DEPARTMENT: FINANCE &amp; ECONOMIC PLANNING DEPARTMENT.</b>	
		<b>ESTIMATES 2024/2025</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>107,314,900</b>
2110101	Basic Salaries - Civil Service	107,314,900
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>36,423,588</b>
2110301	House Allowance	24,605,180
2110314	Transport Allowance	7,977,575
2110318	Non-practising Allowances	395,391
2110315	extrenous allowance	759,148
2110320	Leave allowance	1,870,356
2110311	Transfer Allowance	815,938
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,150,000</b>
2210101	Electricity Expenses	700,000
2210102	Water and Sewerage charges	700,000
2210202	Internet connection.	250,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>400,000</b>
2210201	Telephone, Telex, Facsimile and M	250,000
2210203	Courier and Postal Services	150,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>21,000,000</b>
2210301	TravelCosts(Airlines,Bus,Railway)	4,500,000
2210302	Accomodation	8,500,000
2210303	Daily Subsistance Allowances	8,000,000
2210303	Daily Subsistance Allowances(Revenue/licensing enforcement	-
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,000,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000
2210402	Accommodation	1,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>8,900,000</b>
2210502	Printing and publishing services	6,100,000
2210503	Subscription to Newspapers,	300,000
2210504	Advertising awareness	2,500,000
2210505	Trade Shows and Exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>200,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	200,000
<b>2210700</b>	<b>Training Expenses</b>	<b>16,400,000</b>
2210703	Production and Printing of Training Materials	1,000,000
2210704	Hire of Training Facilities and Equipment	3,000,000
2210710	Accommodation Allowance	4,500,000
2210712	Training Allowance	7,900,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>16,500,000</b>
2210801	Cartering services,receptions,Ac	5,000,000
2210802	Boards, Committee,Conferences and Seminars	11,500,000
<b>2210900</b>	<b>insurance</b>	<b>50,000,000</b>
	Medical insurance	-
2210902	General insurance (Buildings Insurance, WIBA)	23,000,000
2210904	Motor Vehicle Insurance/machinery	27,000,000
	mortgages and Car Loans Insurance	-



<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,500,000</b>
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>7,600,000</b>
2211101	General Office Supplies (Paper	7,400,000
2211103	FLOCCA Grants to support climate change CCIR(Donor)	200,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>10,500,000</b>
2211201	Refined Fuels & Lubri	10,500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,185,540</b>
2211399	Debt Resolution	3,000,000
2211305	Contracted Guards and Cleaning Services	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional	1,130,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211301	Bank Service Commission and Charges	55,540
2211310	Contracted Professional Services	2,500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport</b>	<b>3,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles	3,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,100,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	700,000
2220210	Maintenance of Computers, Software, and Networks	400,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>4,124,526</b>
2710102	Gratuity - Civil Servants	1,162,238
	Social Security	1,957,206
2710105	Gratuity - County Executive	1,005,082
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,124,846</b>
3111001	Purchase of Office Furniture and Fittings	1,022,446
3111002	Purchase of Computers, Printers and other IT Equipment	2,102,400
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	-
3111111	Purchase of ICT networking and Communications Equipment	-
3111112	Purchase of Software	-
<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>1,000,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance(disaster management)</b>	<b>10,000,000</b>
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	10,000,000
<b>3110700</b>	<b>purchase of motor vehicle</b>	<b>-</b>
3110701	purchase of motor vehicle	-
<b>4110400</b>	<b>Domestic loans to individuals &amp; households</b>	<b>20,000,000</b>
4110403	mortgages	20,000,000
4110405	car loans	-
<b>2210500</b>	<b>Public Participation</b>	<b>8,000,000</b>
2210599	Public Participation	8,000,000
	<b>Total County Recurrent Pending Bills</b>	<b>-</b>
	Total County Recurrent Pending Bills	-
	<b>Gross Recurrent Expenditure KShs.</b>	<b>339,173,400</b>

<b>COUNTY GOVERNMENT OF KERICHO</b>		
<b>BUDGET ESTIMATES FOR THE FY 2023/2024</b>		
<b>DEPARTMENT: HEALTH SERVICES</b>		
<b>RECURRENT BUDGET</b>		
<b>Economic Item</b>	<b>Economic Item Description</b>	<b>Proposed Estimates FY 2024/2025</b>
<b>2110100</b>	<b>Basic Salary- Permanent Employees</b>	<b>1,013,609,952</b>
2110100	Basic Salary Permanent Employees	1,013,609,952
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>57,903,275</b>
2110201	Contractual Wages	8,391,768
2110202	Casual Labour	13,717,650
2110299	Temporary Employees- County health promoters( National grant)	35,793,857
2110299	Temporary Employees- County health promoters( County Contribution)	-
<b>2110300</b>	<b>Personnel Allowance -Paid as Part of Salary</b>	<b>794,538,622</b>
2110300	House Allowance	112,086,580
2110314	Transport Allowance (Commuter Allowance)	72,006,576
2110318	Non Practising Allowance	26,705,776
2110320	Leave Allowance	8,664,353
2110322	Risk Allowance	34,163,855
2110323	Late duty allowance	90,459,351
2110315	Extraneous Allowance	208,299,721
2211020	Uniform and Clothing Allowance	6,147,321
2110405	Telephone Allowance	60,000
2110406	Clinical Officers Call Allowance	10,920,000
2110407	Health Service Allowance	175,025,089
	Nurses allowance	-
2110408	County Pension Scheme	50,000,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>40,434,887</b>
2210101	Electricity	25,880,000
2210102	Water & Sewerage Charges	14,554,887
2210103	Gas Expenses	-
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>-</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-
2210203	Courier and Postal Services	-
2210202	Internet Connection	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,418,622</b>
2210301	Travel Costs (airlines, bus, railway, etc.)	600,988
2210302	Accommodation - Domestic Travel	3,080,000
2210303	Daily Subsistence Allowance	3,737,634
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>300,494</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	
2210402	International Per Diem	300,494
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,580,000</b>
2210502	Publishing and Printing Services	1,580,000
2210504	Advertising, Awareness and Publicity Campaigns	-
<b>2210700</b>	<b>Training Expense (capacity building)</b>	<b>12,694,728</b>
2210701	Travel, Accommodation and Training Allowance	4,347,364
2210702	Remuneration of Instructors and contract based training services	-
2210710	Hire of Training Facilities and Equipment	2,460,000
2210712	Training Allowance	-
2210711	Tuition Fees	5,887,364
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,520,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,430,000

2210802	Boards, Committees, Conferences and Seminars	1,650,000
2210805	National Celebrations	440,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>180,728,338</b>
2211001	Medical Drugs	112,686,525
2210604	Distribution of Drugs	1,500,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	44,232,073
2211004	Fungicides, Insecticides Sprays	-
2211005	Chemicals and Industrial Gases	-
2211006	Purchase of Workshop Tools Spares and Small Equipment	-
2211008	Laboratory Materials, Supplies and Small Equipment	20,989,740
2211015	Food and Ration	-
2211016	Purchase of Uniforms and Clothing - Staff	-
2211019	Purchase of Uniforms and Clothing - Patients	-
2211021	Purchase of Bedding & Linen	-
2211008	Purchase of Hospital Patient Curtains	-
2211026	Purchase of Vaccines and Sera	1,320,000
2211027	Purchase of Medical Records	-
2211028	Purchase of X-Ray Supplies	-
2211029	Purchase of Safety Gear	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>4,460,928</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,230,464
2211102	Supplies and Accessories for Computers and Printers	1,230,464
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>14,000,000</b>
2211201	Refined Fuels and Lubricants for Transport	14,000,000
2211202		
2211204	Other Fuel (Wood & Charcoal)	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>
2211301	Bank Charges	-
2211305	Contracted Guards & Cleaning Services	-
2211310	Contracted Catering Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport</b>	<b>6,797,247</b>
2220101	Maintenance Expenses - Motor Vehicles and Cycles	6,797,247
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office furniture & Equipment	-
2220203	Maintenance of Medical and Dental Equipment	-
2220205	Maintenance of Building and Stations	-
2220210	Maintenance of Computers	-
2220211	Civil Works (Plumbing Maintenance)	-
2220209	Minor Alteration to Buildings and Civil Works	-
	<b>Gratuity</b>	<b>1,106,250</b>
	Gratuity	1,106,250
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>5,000,000</b>
3111001	Purchase of Office Furniture & Fitting	-
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	-
<b>3111100</b>	<b>Purchase of Specialized Plant equipment and Machinery</b>	<b>-</b>
3111101	Purchase of Hospital Beds	-
<b>2630201</b>	<b>Recurrent Transfers (AIEs)-A.I.A</b>	<b>524,245,582</b>
2630201	Recurrent Transfers (AIEs)-A.I.A	524,245,582
	<b>TOTAL</b>	<b>2,668,338,925</b>

	<b>COUNTY GOVERNMENT OF KERICHO</b>	
	<b>BUDGET ESTIMATES FOR RECURRENT FY 2024/2025</b>	
	<b>DEPARTMENT: AGRICULTURE, LIVESTOCK &amp; COOPERATIVE MANAGEMENT</b>	<b>ESTIMATES FY 2024/2025</b>
<b>ECONOMIC</b>	<b>PARTICULARS</b>	
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>87,519,681</b>
2110101	Basic salaries	87,519,681
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>25,739,687</b>
2110301	House Allowance	9,372,093
2110318	Non-practising allowance	-
	Risk allowance	1,435,925
2110308	Medical allowance	-
2110320	Leave allowance	1,794,975
2110314	Transport Allowance	13,136,694
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>4,799,754</b>
2710102	Gratuity - Civil Servants	2,000,000
2710105	Gratuity - Ministers	799,754
	social security	2,000,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,000,000</b>
2210101	Electricity Expenses	1,500,000
2210102	Water and Sewerage Charges	1,500,000
<b>2210200</b>	<b>Communication Supplies and Service</b>	<b>1,100,000</b>
2210201	Telephone, Tlelex, Facsimile and M	-
2210203	Courier and postal Services	500,000
2210202	Internet connection	600,000
2210204	leased communication lines	-
2210206	Licensing fee for communication	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Cost</b>	<b>12,732,357</b>
2210301	Travel Costs(Airlines, Bus, Railways)	6,200,000
2210302	Accommodation	2,032,357
2210303	Daily Subsistence Allowances	4,500,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Service</b>	<b>1,500,000</b>
2210503	Subscription to Newspapers	1,500,000
2210504	Printing and Advertising awareness	-
2210505	Trade Shows and Exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	-
<b>2210700</b>	<b>Training Expenses</b>	<b>4,823,047</b>
2210701	Travel allowance	3,000,000
2210710	Accommodation	1,186,478
2210711	Tuition fee	636,569
2210702	Remuneration of instructors	
2210703	production and printing of training materials	
2210704	Hire of training facilities and Equipments	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,833,086</b>
2210801	Cartering services, reception, Ac	2,163,145
2210802	Boards, Task force and committees	669,941
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,364,021</b>

2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	616,628
2211004	fungicides, insecticides and sprays	
2211007	Agricultural Materials,Supplies and Small Equipment	432,393
2211009	Education and library supplies	-
2211016	purchase of uniforms and clothing- staff	1,315,000
<b>2211100</b>	<b>office and general supplies and services</b>	<b>2,698,000</b>
2211101	General office supply	748,000
2211102	supplies and accessories of computers and printers	1,350,000
2211103	sanitary and cleaning materials	600,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,086,492</b>
2211201	refined fuel and lubricants	3,086,492
<b>2211300</b>	<b>other operating expenses</b>	<b>3,086,805</b>
2211301	Bank charges and commissions	-
2211305	contracted guards and cleaning services	
2211306	membership fee, dues and subscription to professional and Tr	956,990
2211310	contracted professional services	2,129,815
2211328	Counselling Services	-
2211329	HIV /AIDS Secretariat (workplace policy development)	-
<b>2220100</b>	<b>routine maintainance-vehicles and other transport equipments</b>	<b>2,307,759</b>
2220101	maitanance expenses- motor vehicle	2,307,759
<b>2220200</b>	<b>Routine maintainance-other asserts</b>	<b>781,642</b>
2220201	Maitanance of plants machinry and equipment	781,642
2220202	Maintainance of office furniture and equipment	
<b>1580600</b>	<b>seweage Administration</b>	<b>-</b>
1580604		-
<b>2210200</b>	<b>Basic wages temporal employees</b>	<b>1,447,314</b>
2110202	contractual employees Casual labour	1,447,314
<b>2210400</b>	<b>Foreing travel and head subsistence and other transportation costs</b>	<b>6,360,042</b>
2210401	travel cost	2,000,000
2210402	Accomodation	1,360,042
2210403	Daily Subsistance Allowances	3,000,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,450,000</b>
2210702	Renumeration of instructors	-
2210703	production and printing of training materials	-
2210704	Hire of training facilities and Equipments	-
2210715	Kenya school of government	1,450,000
<b>2210900</b>	<b>Insurance cost</b>	<b>-</b>
2210901	group personal insuarance	-
<b>2220200</b>	<b>Maintenance of Communication Equipments</b>	<b>1,618,440</b>
2220205	Routine maintainance of office building & Sub County offices	1,500,000
2220212	Maintenance of Communication Equipments	118,440
<b>2640100</b>	<b>Scholarships and other educations benefits</b>	<b>-</b>
2649999	scholarships and other educations	-
<b>3111000</b>	<b>purchase office equipment and furniture</b>	<b>1,091,790</b>
3111001	purchase office furniture	1,091,790
3111002	purchase office computers , printers and other IT related equipment	
	<b>Public Participation</b>	<b>1,700,000</b>
2210599	Public Participation	1,700,000
	<b>Fertilizer subsidy</b>	<b>2,000,000</b>
	operationalization of fertilezer E-subsidy programm(ward outlets)	2,000,000
	<b>Gross recurrent Expenditure....</b>	<b>174,039,917</b>

<b>COUNTY GOVERNMENT OF KERICHO</b>		
<b>DEPARTMENT: EDUCATION, LIBRARIES, CULTURE &amp; SOCIAL SERVICES.</b>		
	<b>BUDGET ESTIMATES FOR THE FY 2023/2024</b>	
		<b>FY 2024/2025</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>383,634,269</b>
2110101	Basic Salary	383,634,269
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>110,739,560</b>
2110301	House Allowance	60,398,926
2110314	Transport Allowance	35,002,634
2110309	Special Duty Allowance	6,912,535
2110320	Leave Allowance	7,925,465
2110310	Top Up Allowance	
2110311	Transfer Allowance	500,000
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non practising Allowance	
2110320	Leave Allowance	
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2210900</b>	<b>Insurance Costs</b>	
2210910	Medical Insurance	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,000,000</b>
2210101	Electricity Expenses	1,000,000
2210102	Water and Sewerage charges	1,000,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	
2210201	Telephone, Telex, Facsimile and Mobile services	
2210203	Courier and Postal Services	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,800,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	2,200,000
2210302	Accommodation	2,800,000
2210303	Daily Subsistence Allowances	1,800,000
<b>2210400</b>	<b>Foreign Travel and subsistence ,and other transport costs</b>	<b>2,000,000</b>
2210401	Travel Costs (Airlines, Bus, Railway)	700,000
2210402	Accommodation	600,000
2210403	Daily Subsistence Allowances	700,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,000,000</b>
2210503	Subscription to Newspapers,	0
2210504	advertising awareness	1,500,000
2210505	Trade Shows and Exhibitions	500,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>5,600,000</b>
2210708	Trainer allowances	1,500,000
2210710	Accommodation	1,400,000
2210711	Tuition fees	1,400,000
2210712	Trainee Allowances	1,300,000

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>12,000,000</b>
2210801	Catering services,receptions,Ac	11,000,000
2210802	Boards, Conferences, seminars and committees(mashujaa day)	1,000,000
2210805	National celebrations(mashujaa day)	0
<b>2210900</b>	<b>Insurance Costs</b>	
2210910	Social support services-NHIF	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>
2211015	Food and rations-Marginalise	
2211009	Education and Library Supplies	800,000
2211016	Purchase of Uniforms and Clothing - Staff	1,200,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,900,000</b>
2211101	General Office Supplies (Paper	1,300,000
2211103	Sanitary and cleaning materials,	600,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,000,000</b>
2211201	Refined Fuels & Lubri	4,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>150,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
2211310	Contracted Professional Services	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles	1,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220210	Maintenance of Computers, Software, and Networks	500,000
<b>2710100</b>	<b>Government Pensions and Retirement Benefits</b>	<b>5,806,971</b>
2710102	Gratuity Civil Servants	4,834,336
2710105	Gratuity Ministers	972,635
2120399	social security	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>
3110902	Purchase of Household and Institutional Appliances	500,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,800,000</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000
3111002	purchase of computers,printers, and other IT Equipment	1,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	800,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	
3110701	Purchase of inspection vehicle	
<b>2640100</b>	<b>Education Scholarships-Bursary funds within 30 wards</b>	<b>147,548,434</b>
2640101	Education Scholarships-Bursary funds within 30 wards	106,548,434
	VTCs Scholarships countywide	41,000,000
<b>2210801</b>	<b>School Feeding Programme</b>	<b>20,000,000</b>
2210801	School Feeding Programme	20,000,000
	<b>Public Participation</b>	<b>3,000,000</b>
2210599	Public Participation	3,000,000
	<b>GRAND TOTAL</b>	<b>713,979,234</b>

<b>"A"</b>		
<b>COUNTY GOVERNMENT OF KERICHO</b>		
<b>DEPARTMENT: PUBLIC WORKS,ROADS AND TRANSPORT</b>		
<b>RECURRENT BUDGET ESIMATES FOR THE FY 2024/25</b>		
<b>ECONOMIC ITEM</b>	<b>ECONOMIC TITLE</b>	<b>ESTIMATES FY 23/24</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>32,706,503</b>
2110101	Basic Salary	32,706,503
<b>2110200</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>9,833,042</b>
2110201	House Allowance	6,670,222
2110314	Commuter Allowance	2,655,820
2110318	Non-practising allowances	-
2110320	Leave allowance	507,000
2110322	Risk allowance	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>18,600,000</b>
2210101	Electricity Expenses	18,400,000
2210102	Water and Sewerage charges	200,000
2210103	Gas expenses	-
<b>2210200</b>	<b>Communication Supplies and Service</b>	<b>150,000</b>
2210201	Telephone,Telex,Facsmile and M	-
2210202	Internet connections	140,000
2210203	Courier and Postal Services	10,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,322,760</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	3,069,263
2210302	Accomodation	2,200,000
2210303	Daily Subsistance Allowances	3,053,497
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000
2210402	Accommodation	2,500,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>600,000</b>
2210503	Subscription to Newspapers,	-
2210504	Advertising awareness	600,000
2210505	Trade Shows and Exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>2,500,000</b>
2210603	Rents and Rates - Non-Residential	2,500,000
2210604	Hire of Transport	-
<b>2210700</b>	<b>Training Expenses</b>	<b>1,300,000</b>
2210710	Accomodation	800,000
2210711	Tuition fees	500,000
2210712	Trainee allowance	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,250,000</b>
2210801	Cartering services,receptions,Ac	1,750,000
2210802	Boards ,Committees and conference	1,500,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>
22110008	Laboratory materials and small equipment	-
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	-



<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,650,624</b>
2211101	General Office Supplies (Papers,	2,400,624
2211103	Sanitary and cleaning materials,	250,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,550,000</b>
2211201	Refined Fuels & Lubri	4,550,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>800,000</b>
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,545,958</b>
2220101	Maintenance Expenses - Motor Vehicles	4,545,958
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220210	Maintenance of Computers, Software, and Networks	-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>2,429,855</b>
2710102	Gratuity - Civil Servants	529,055
2710105	Gratuity - Ministers	745,800
	social security	1,155,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>
3110902	Purchase of Household and Institutional Appliances	500,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>920,000</b>
3111001	Purchase of Office Furniture and Fittings	570,000
3111002	Purchase of Computers, Printers and other IT Equipment	850,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	-
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>
3110701	Purchase of inspection vehicles	-
<b>3111112</b>	<b>Purchase of software</b>	<b>-</b>
3111112	Purchase of software	-
<b>3111114</b>	<b>Purchase of survey Equipment</b>	<b>-</b>
3111114	Purchase of survey Equipment	-
	<b>Public Participation</b>	<b>1,150,000</b>
2210599	Public Participation	1,150,000
	<b>Gross Recurrent Expenditure ... .. KShs.</b>	<b>97,808,742</b>

COUNTY GOVERNMENT OF KERICHO		
RECURRENT BUDGET ESTIMATES FOR THE FY 2024-2025		
DEPARTMENT OF TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE		
		Estimates
Economic Item	Particulars	2024/2025
<b>2110100</b>	<b>Basic Salary</b>	<b>24,941,741</b>
2110101	Basic Salary	24,941,741
<b>2110300</b>	<b>Personal allowance</b>	<b>18,019,273</b>
2110301	House Allowance	10,035,964
2110303	Acting Allowance	242,476
2110314	Commuter Allowance	2,939,305
2110320	Leave Allowance	3,083,222
2110311	Transfer Allowance	1,718,306
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>500,000</b>
2210101	Electricity	100,000
2210102	Water and Sewerage Charges	400,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>155,000</b>
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	100,000
2210202	Internet Connections	50,000
2210203	Courier and Postal Services	5,000
<b>2210300</b>	<b>Domestic Travel and subsistence,and other transport costs</b>	<b>4,200,000</b>
2210301	Travel Costs	700,000
2210302	Accomodation	1,500,000
2210303	Daily Subsistence	2,000,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,373,073</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000
2210402	Accommodation	2,373,073
<b>2210500</b>	<b>Printing,Advertising and information Supplies and services</b>	<b>2,510,000</b>
2210502	Publishing and Printing Services	250,000
2210503	Subscription to Newspapers, Magazines and Periodicals	60,000
2210504	Advertisement, Awareness and Public Campaigns	700,000
2210505	Trade Shows and Exhibitions	1,500,000
<b>2210600</b>	<b>Rentals and Produced Assets</b>	<b>30,000</b>
2210604	Hire of Transport, Equipment	30,000
<b>2210700</b>	<b>Training expenses</b>	<b>2,100,000</b>
2210710	Accomodation Allowance	1,600,000
2210711	Tution Fees Allowance	500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,450,000</b>
2210801	Catering Services	450,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000
<b>2211000</b>	<b>Specialised materials and Supplies</b>	<b>300,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	300,000
<b>2211100</b>	<b>Office and general supplies and services</b>	<b>920,000</b>
2211101	General Office Supplies	700,000
2211102	Supplies and Accessories for Computers and Services	70,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000
<b>2211200</b>	<b>Fuel oil and lubricants</b>	<b>2,300,000</b>
2211201	Refined Fuel and Lubricants for Transport	2,300,000
<b>2211300</b>	<b>Other operating expenses</b>	<b>530,000</b>
2211206	Loan management expenses	400,000
2211301	Bank service commissions and charges	-
2211305	Contracted Guards and Cleaning Services	50,000
2211306	Membership Fees,Dues and Subscriptions to Professional Bodies	80,000
2211310	Contracted Professional Services	-
<b>2220100</b>	<b>Routine maintenance-vehicles and other transport equipment</b>	<b>500,000</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000
<b>2220200</b>	<b>Routine maintenance-other assets</b>	<b>1,300,000</b>
2220201	Maintenance of Plant, Machinery and Equipment	50,000
2220205	Maintenance of Buildings and Stations - Non Residential	1,200,000
2220210	Maintenace of Computers,Software,Networks and Communications	50,000
2220202	Maintenance of Office Furniture and Equipment	-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>600,000</b>
2710102	Gratuity - Civil Servants	300,000
2710105	Gratuity - County Executive	300,000
	Social Security	-
<b>3110900</b>	<b>Purchase of Household and Institutional Appliances</b>	<b>30,000</b>
3110902	Purchase of Household and Institutional Appliances	30,000

<b>3111000</b>	<b>Purchase of office furniture and General Equipment</b>	<b>1,700,000</b>
3111001	Purchase of Office Furniture and Fittings	700,000
3111002	Purchase of Computers, Printers and Other IT Equipment	800,000
3111005	Purchase of Photocopiers and other Office Equipment	200,000
1420205	Calibration of navigation Aids	-
3111010	Purchase of Weights and Measures Equipment	-
<b>2210599</b>	<b>Public Participation</b>	<b>200,000</b>
	Public Participation	200,000
	<b>Gross Recurrent Expenditure</b>	<b>66,659,087</b>

COUNTY GOVERNMENT OF KERICHO		
BUDGET ESTIMATES FOR THE FY 2024/2025-RECCURENT		
DEPARTMENT: WATER,ENERGY ,ENVIRONMENT, FORESTRY AND NATURAL RESOURCES		
Code	Economic Item	Amounts (Kshs)
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>75,888,639</b>
2110101	Basic salaries-Civil service	75,888,639
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>17,063,122</b>
2110301	House allowance	9,798,666
2110314	Transport allowance	6,824,456
2110320	Leave allowance	240,000
2110308	Medical allowance	200,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,354,374</b>
2210101	Electricity	2,005,000
2210102	Water and Sewerage charges	299,374
2210202	Internet Connections	50,000
<b>2210200</b>	<b>Communication Supplies and Service</b>	<b>65,000</b>
2210201	Telephone,Telex,Facsmile and M	50,000
2210203	Courier and Postal Services	15,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,000,000
2210302	Accomodation-domestic travel	1,000,000
2210303	Daily Subsistence Allowances	1,000,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,600,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000
2210402	Accommodation	800,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>620,000</b>
2210503	Subscription to Newspapers,	45,000
2210504	advertising awareness	250,000
2210505	Trade Shows and Exhibitions	25,000
2210599	Printing , Advertising -other	300,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210604	Hire of Transport	-
<b>2210700</b>	<b>Training Expenses</b>	<b>1,800,000</b>
2210710	Accomodation allowance	800,000
2210704	hiring of training facilities and equipment	200,000
2210711	Tuition fees	800,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,750,000</b>
2210802	boards committee conferencee	750,000
2210801	Carteringservices,receptions,Ac	1,000,000
2210805	National Celebrations	1,000,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>842,081</b>
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	842,081
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>840,000</b>
2211101	General Office Supplies (Paper	400,000
2211103	Sanitary and cleaning materials,	440,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>7,000,000</b>
2211201	Refined Fuels &Lubri	7,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>29,819,000</b>
2211305	Contracted Guards and Cleaning Services	22,248,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	71,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	7,500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>6,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles	6,000,000

<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,216,328</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,216,328
2220202	Maintenance of Office Furniture and Equipment	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers, Software, and Networks	-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>6,386,566</b>
2710102	Gratuity - Civil Servants	791,088
2710105	Gratuity - Ministers	1,115,184
	Social security	4,480,294
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3110902	cooker)	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,176,008</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,176,008
3111005	Purchase of Photocopiers	-
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>-</b>
3111103	Purchase of Agricultural Machinery and Equipment(lawn mowers)	-
3111111	Purchase of ICT Networking and communication equipment	-
3111114	Purchase of surveying equipment	-
<b>3120100</b>	<b>Purchase of milk</b>	<b>700,000</b>
3120102	Purchase of milk	700,000
	<b>Utilities Supplies and Services</b>	<b>2,373,497</b>
	KEWASCO UTILITIES	2,373,497
		-
<b>Total</b>		<b>163,494,615</b>

COUNTY GOVERNMENT OF KERICHO		
BUDGET ESTIMATES FOR THE FY 2024/2025		
DEPARTMENT: LANDS,HOUSING AND PHYSICAL PLANNING		
Economic Item	Particulars	BUDGET ESTIMATES
<b>2110100</b>	<b>Personnel Emoluments</b>	<b>40,064,631</b>
2110101	Basic Salary	40,064,631
<b>2110300</b>	<b>personal allowances paid as part of salary</b>	<b>12,686,948</b>
2110301	House Allowance	10,289,035
2110314	Commuter Allowance	1,932,000
2110320	Leave Allowances	465,913
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>450,000</b>
2210101	Electricity Expenses	250,000
2210102	Water and Sewerage charges	200,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>
2210201	Telephone	
2210202	Internet connections	
2210203	Courier and Postal Services	50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,549,441</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	1,700,000
2210302	Accommodation	1,900,400
2210303	Daily Subsistence Allowances	2,949,041
2210309	Field allowance	
2210310	Field Operational Allowance	
<b>2210400</b>	<b>Foreign travel and Subsistence- others</b>	<b>1,100,500</b>
2210401	Travel Costs(Airlines,Bus,Railwayc)	500,500
2210402	Accommodation	600,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,000,000</b>
2210502	Publishing and printing services	
2210503	Subscription to Newspapers,	
2210504	advertising awareness	2,000,000
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>2,500,000</b>
2210701	Travel allowance	
2210710	Accommodation	
2210711	Tuition fees	2,500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,000,500</b>
2210801	Catering services,receptions,Ac	1,000,500
2210802	Boards, Task force and committees	1,000,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,200,000</b>
2211101	General Office Supplies (Paper	900,000
2211102	Supplies and Accessories for Computers and Printers	
2211103	Sanitary and cleaning materials	300,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>
2211201	Refined Fuels & Lubricants	2,500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>400,000</b>

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	
2211310	Contracted Professional Services	
2211324	Registration of Land	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles	1,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220209	Minor alterations to Buildings and civil works	
2220210	Maintenance of Computers, Software, and Networks	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>2,800,282</b>
2710102	Gratuity - Civil Servants	629,828
2710105	Gratuity - Ministers	873,730
	Social security	1,296,724
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-
3111001	Purchase of Office Furniture and Fittings	
3111002	Purchase of Computers, Printers and other IT Equipment	
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111114	Purchase of Survey equipments	
<b>3110700</b>	<b>purchase of motor vehicle</b>	
3110701	purchase of motor vehicle	
	<b>Sub total</b>	<b>75,302,302</b>
2630201	<b>Municipal Board allowances</b>	<b>43,677,879</b>
2630201	Grant to Kericho Municipal Board	8,677,879
2630201	Kenya Urban Support Programme (UIG)	35,000,000
2630201	<b>Municipal Board allowances</b>	<b>7,677,879</b>
2630201	Grant to Litein Municipal Board	7,677,879
	Sub Total- Municipal	<b>51,355,758</b>
	<b>Gross Recurrent Expenditure. KShs.</b>	<b>126,658,060</b>

	<b>BUDGET ESTIMATES FOR THE FY 2024/2025</b>	
<b>DEPARTMENT: INFORMATION, COMMUNICATION, TECHNOLOGY &amp; E-GOVERNMENT, SPORTS, GENDER &amp; YOUTH</b>		
		<b>ESTIMATES FY 24/25</b>
<b>Economic Item</b>	<b>Particulars</b>	
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>32,060,193</b>
2110101	Basic Salary civil services	32,060,193
<b>2110200</b>	<b>Basic Salaries- Temporary Employees</b>	
2110201	Contractual & Ward Employees	
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>5,451,333</b>
2110301	House Allowance	4,040,333
2110308	Medical Allowance	991,000
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	150,000
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non practising Allowance	120,000
2110320	Leave Allowance	150,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
2110303	Acting Allowances	
2120399	social security	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>600,000</b>
2210101	Electricity Expenses	500,000
2210102	Water and Sewerage charges	100,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>2,550,000</b>
2210201	Telephone,Telex,Facsmile and M	-
2210203	Courier and Postal Services	50,000
2210202	internet services	2,500,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,000,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	500,000
2210302	Accomodation	3,000,000
2210303	Daily Subsistence Allowances	2,500,000
<b>2210400</b>	<b>Foreign Travel and Subsistence and other Transport Cost</b>	<b>2,500,000</b>
2210401	Travel Cost (Airlines, Bus, Railway)	500,000
2210404	Accomodation	2,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>6,000,000</b>
2210502	Printing and publishing services	2,000,000
2210503	Subscription to Newspapers,	-
2210504	advertising awareness	700,000
2210505	Trade Shows and Exhibitions	800,000
2210599	printing advertising and other	2,500,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>600,000</b>



2210604	Hire of Transport	600,000
<b>2210700</b>	<b>Training Expenses</b>	<b>2,500,000</b>
2210708	Trainer allowances	
2210710	Accommodation	1,500,000
2210711	Tuition fees	1,000,000
2210712	Trainee allowances	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>
2210801	Cartering services,receptions,Ac	1,000,000
2210802	Boards, Committee,Conferences and Seminars	2,000,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>4,000,000</b>
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - KICOSCA Games	4,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,000,000</b>
2211101	General Office Supplies	600,000
2211102	Supplies and Accessories for Computers and Printers	300,000
2211103	Sanitary and cleaning materials,	100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,514,736</b>
2211201	Refined Fuels & Lubri	1,514,736
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>400,000</b>
2211305	Contracted Guards and Cleaning Services	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	
2211310	Contracted Professional Services	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,150,000</b>
2220202	Maintenance of Office Furniture and Equipment	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,650,000
2220210	Maintenance of Computers, Software, and Networks	1,500,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,500,000</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	1,500,000
	social security	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>
3110902	Purchase of Household and Institutional Appliances	500,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>19,800,000</b>
3111001	Purchase of Office Furniture and Fittings	3,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	4,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	300,000
3111004	Purchase of Exchanges and other Communications Equipment	6,000,000
3111005	Purchase of Photocopiers	500,000
3111111	Purchase of ICT networking and Communications Equipment	6,000,000
<b>3111112</b>	<b>Purchase of software</b>	<b>3,000,000</b>
3111112	Purchase of software	3,000,000
	<b>Public Participation</b>	
2210599	Public Participation	
	<b>Unspent balanceFor</b>	
	Unspent balance	
	<b>Gross Total</b>	<b>96,626,262</b>

	FINANCE & ECONOMIC PLANNING	ESTIMATES 2024/2025
2630201	Kenya Devolution Support Project	-
2210300	Strategic Plan and ADP Preparation and Review	-
3111400	<b>Monitoring and Evaluation Unit Step up, Operationalization, mechanisation and utilities and policy documents</b>	<b>24,040,000</b>
3110401	Data Collection, Develop monitoring tools and Follow up surveys	11,223,000
3110403	Prefeasibility, prefeasibility Studies, data collection and Report Development	9,706,000
3110403	Statistical Abstract Developing a Data book Data Management	3,111,000
2210300	Mid -Term Review of CIDP	7,100,250
2211300	Revenue Resource Database System/Mapping	5,000,000
2210300	Standard Operating Procedures(SOPs) Frameworks	
2211310	Fixed Asset Digital Register /Survey	
2210300	Risk Tracking Information System	
3110504	Archives centre/resource centre	5,000,000
2210300	kericho County Budget and resource mobilization Policy	6,000,000
	<b>Total County Development Pending Bills</b>	
	Unspent balance	
	<b>Sub Total</b>	<b>47,140,250</b>
3110504	Strategic Intervention Phase I	<b>100,000,000</b>
3110504	Strategic Intervention Phase II	<b>430,000,000</b>
	<b>Sub Total Strategic Intervention</b>	<b>530,000,000</b>
	<b>SUB-TOTAL - FINANCE/ECONPLAN/SI PROG/KDSP</b>	<b>577,140,250</b>
<b>DEPARTMENT OF WATER,ENERGY ,ENVIRONMENT, FORESTRY AND NATURAL RESOURCES</b>		
<b>Economic Code</b>	<b>Economic Item</b>	
2630201	Grant to Tilibei water and Sanitation Company (KEWASCO)- Rural Scheme	15,000,000
3110502	Ainap Kirgit Water Project	
3110502	Water and sewerage infrastructural works- Rural Schemes	77,184,870
3110502	Water works Pending bills	-
3110502	Kipkobob Water Project( Chemosot ward)	-
3130101	Purchase of land for Water project at Kusumek (Litein)	-
3110502	Land acquisition for Water infrastructure (Kapsoit ward)	-
3110502	Proposed Rehabilitation and Improvement of Itare Water Supply	-
3110504	Rehabilitation of Dumpsites	10,000,000
3110504	Londiani dumpsites rehabilitation	3,000,000
3110504	Repair, Maintenance and improvement of Civil Works - Rural Schemes	7,000,000
3110705	Climate Change Project Supervision Motor Vehicle	-
3111301	Production and distribution of tree seedlings/ Climate Change	10,000,000
3111301	Protection, Conservation and Restoration of Kapnawai, Tionosoiyet and Kuje Wetlands/ Climate Change	5,000,000
	<b>Total</b>	<b>127,184,870</b>
	<b>PROPOSED PROJECTS UNDER CLIMATE CHANGE MAINSTREAMING PROGRAMME(FLOCCA)</b>	
2630201	FLOCCA Grants to support climate change CCIR(Donor)	203,392,898
2630201	FLOCCA Grants to support climate change CCIR (CGK)	42,178,407
2630201	FLOCCA Grants to support climate change CCIR(UNSPENT)	68,750,000
2630201	K-WASH projects	189,946,000
	Energy	30,000,000
	<b>SUB-TOTAL</b>	<b>534,267,305</b>
	<b>TOTAL</b>	<b>661,452,175</b>
	<b>AGRICULTURE,LIVESTOCK AND COOPERATIVE DEVELOPMENT</b>	<b>FY 2024/2025</b>
2211003	Livestock pest and disease Control Program(Supply of vaccine & Acaricides etc)	40,800,000
2211003	Livestock Breeding Programs(Bull semen & liquid Nitrogen)	18,250,000
3111103	Soin Agricultural Training Centre & Kipkelion Coffee Modernization	3,950,000
3111399	Soin Agricultural Training Centre Modernization Purch. of Certified Seeds - Ot	2,484,837
2211003	Livestock improvement, Feeds and Products Processing Projects(Dairy Development- Pastures and farm machineries)	10,571,000
3110504	Renovation of cattle dips	18,170,000

3110504	Veterinary public health (Renovation of slaughter house and construction Poultry Slaughter house.)	14,250,000
3110504	Livestock holding yard(Kericho town)	3,650,000
3110504	Enhancement of Industrial (Construction & renovation of Tea Buying Centres)	5,260,000
3111399	Enhancement of Industrial Crops -Purch. of Certified Seeds( tea seedlings)	1,760,000
3111399	Enhancement of Industrial Crops-Purch. of Certified Seeds( pyrethrum seedlings,seeds and splits )	2,760,000
3111399	Enhancement of Industrial Crops-Purch. of Certified Seeds(Sugarcane clones)	4,380,000
3111399	Enhancement of Industrial Crops-Purch. of Certified Seeds(coffee seedlings)	2,950,000
3111399	Horticulture Production, Processing and Marketing Project(Assorted Subsidized seed)	6,760,000
3111103	Agricultural Mechanization Technology Development project	1,840,000
3111399	Promotion of Food and Nutrition Security (Maize seeds,sorghum etc))	2,110,000
3111302	Enhancement of Fish farming and utilization project(Fingerlings & Feeds)	3,650,000
3110504	Small Holder Irrigation(Pipping & other equipments)	3,110,000
2210803	Agricultural Extension Services Programme(Agriculture, livestock & Coop)	5,758,468
2630201	Kabianga Tea Farm in support of Kipkelion coffee farm	2,575,204
2211007	Agricultural Equipment and Materials	4,475,000
2630201	COUNTY AGRICULTURE SECTOR STEERING COMMITTEE (CASSCOM)	-
2630201	Agricultural Sector Development Support Programme 2(ASDSP II)	5,500,000
2640503	Cooperative Promotion and Development	26,230,000
2630201	Grants for National Agricultural Valuechain Devt(NAVCDP)	151,515,152
2630201	Livestock Value Chain Support Project	
	<b>SUB TOTAL</b>	<b>342,759,661</b>
	<b>EDUCATION,LIBRARIES ,CULTURE &amp; SOCIAL SERVICES</b>	<b>FY 24/25</b>
3110202	Construction, completion and renovation of ECDE classrooms and ablution blocks	72,208,254
3111504	Construction of Non residential Buildings-Education Office	16,000,000
2630201	Grants for development of youth polytechnics	24,000,000
3110202	Renovation of ECDE centres	15,000,000
3110504	Construction,completion of libraries	10,000,000
3110504	Construction of toilet blocks, administration blocks and workshops in Vocational training centres within Kericho county	20,000,000
3110504	Construction of new vocational training centres within the county	16,000,000
3110202	Non-residential Buildings(offices, and schools)	5,000,000
3111109	Purchase of education aids and related equipments(tables ,chairs,text books and stationaries).	25,000,000
3111109	Purchase of equipment for the Persons with Disability Programmes	8,000,000
	Empowering vulnerable persons and mentorship programmes	-
	Construction and equipping of social halls within kericho county	5,000,000
	Construction and Equipping of Public Libraries within Kericho county	-
	Construction and Equipping of cultural centres within Kericho county	10,000,000
2630201	Grants for Transfer of Library services	
	<b>TOTAL</b>	<b>226,208,254</b>
<b>Economic Item</b>	<b>HEALTH SERVICES</b>	<b>Budget Estimates FY 2024/2025</b>
<b>3110200</b>	<b>Construction and Completion of incomplete health facilities</b>	
<b>3110202</b>		
<b>3110500</b>	<b>SPECIFIC PROJECTS IN SUBCOUNTY HOSPITALS</b>	<b>81,728,000</b>
3110504	Proposed completion of Ainamoi Health Centre Theatre	4,000,000
3110504	Proposed completion of radiology unit at Ainamoi Health Centre	2,000,000
3110504	Proposed completion of mortuary at Kericho County Referral Hospital	7,000,000
3110504	Proposed construction of sosiot maternity walkway, fencing and gate and a driveway(co contribution to donor construction of a comprehensive maternity unit)	6,928,000
3110504	Proposed Psychiatry unit at Iondiani SCH	-
3110504	Proposed Construction of a laundry house at Iondiani SCH and subcounty hosp	3,500,000
3110504	Proposed casualty and outpatient department at Londiani Subcounty Hospital phase 1	-
3110504	Proposed Upgrade of Momoni Health Centre	8,000,000
3110504	proposed renovation and shelving of Kepi store at Kipkelion Sub County Hospital	1,000,000

3110504	Proposed construction of a medical laboratory at Kipkelion Subcounty Hospital	
3110504	Proposed construction of a mortuary at Kipkelion Subcounty Hospital	5,000,000
3110504	Proposed completion of an xray unit at Kipkelion Sub County Hospital	3,500,000
3110504	Proposed completion of (floor tiling, wall tiling, Nurse station at )Medical wards and laundry at Kipkelion hospital	
3110504	Proposed construction of a subcounty medical store at Kipkelion Sub County Hospital	
3110504	Proposed completion of minor works for existing in-patient wards at Fortenan Hospital	1,000,000
3110504	Proposed construction of modern casualty and outpatient wing at Fort ternan hospital	
3110504	Proposed completion of a mortuary with a gate, fence and culvert , and facility gate and fencing of hospital at Fort ternan Subcounty Hospital	4,000,000
3110504	Proposed completion of radiology unit at Fortenan Hospital	2,000,000
3110504	Proposed construction and installation of an incinerator at Roret Sub county Hospital	6,000,000
3110504	Proposed upgrade of Kapkatet Hospital dialysis water treatment plant	2,800,000
3110504	Proposed construction of male and female isolation wards in kapkatet hospital	5,000,000
3110504	Proposed completion of medical store and drivetruck driveway at kapkatet subcouty Hospital	3,500,000
3110504	Proposed upgrade of Kapkatet Hospital Sewerage system	5,000,000
3110504	Proposed installation and servicing of incinerator, waste office, gate and cabro driveway for Sigowet Incinerator	4,500,000
3110504	Proposed construction of a gate and walls at subcounty hospitals	7,000,000
<b>3111100</b>	<b>EQUIPPING OF FACILITIES</b>	<b>41,000,000</b>
3111101	equipping and replacement of furniture and equipment in level 2 and 3 hospitals countywide	
3111101	Proposed servicing of Kapkatet mortuary refrigerators	4,000,000
3111101	Proposed washing machine for londiani londiani subcounty Hospital	7,000,000
3111101	Proposed Equipping of Kipsistet MCH	4,000,000
3111101	Proposed equipping of ICUs in subcounty hospitals	-
3111101	Proposed purchase of Neurosurgery kits and equipments	7,000,000
	Proposed purchase of Digital Xrays, lead doors and shields for Kaitui and Sosiot Xrays	16,000,000
3111101	Proposed endoscopy equipment for cardiothoracic unit at KCRH	
3111101	Proposed oncology unit infusion sets and seats	
3111101	Equipment for all new wards	3,000,000
<b>3110500</b>	<b>WARD ALLOCATION FOR HEALTH CENTRES AND DISPENSARIES</b>	<b>82,380,000</b>
3110504	Proposed construction of a 4 door toilet, 2 door toilet and a gate at Kapsoit dispensary	2,200,000
3110504	Proposed face lifting of sosiot OPD, Maternity, and MCH	
3110504	Proposed Renovation of OPD and staff house at Cheronget Dispensary	
3110504	Proposed completion of OPD, construction of fence and gate, 4 door toilet and a tank at chepng'etuny dispensary	3,600,000
3110504	Proposed OPD at Chepkosilen Dispensary	
3110504	Proposed completion of staff house at Chepkoton dispensary	
3110504	Proposed construction of CCC at kakiptui dispensary and a staff toilet	
3110504	Proposed completion renovation of kitchen, maternity, toilet, and 5000 lit tank at kapsuser dispensary	2,500,000
3110504	Proposed renovation of Chebiribei Dispensary	
3110504	Proposed completion of OPD, construction of 4 door toilet, fence and gate and 10,000 litre tank at Ng'ainet dispensary	3,000,000
3110504	Proposed completion of maternity at sanga dispensary - Phase II	
3110504	Proposed overhaul of drainage line at Ainamoi health center	400,000
3110504	Proposed renovating of Merto Dispensary and Fencing with a gate	800,000
3110504	Proposed completion of staff house and elevation of 2,000 litre tank at laliat dispensary	300,000
3110504	Proposed installation of septic tank, placenta pit, elevation of 3,000 litre tank, and renovation of store at Kimeswon dispensary	

3110504	Proposed completion of maternity, installation of 10,000 lit, elevation of 2000 lit tank and renovations of OPD and Lab at kapcheptoror dispensary	3,000,000
3110504	Proposed construction of lab, completion of maternity, 3,000 lit septic tank, renovation of 4 door toilet and elevation of 2,000 lit tank and connection to electricity at the staff house at kimungen dispensary	3,000,000
3110504	Proposed construction of CCC, installation of 10,000lt tank and elevation of 2000 lit tank at municipal health center	2,100,000
3110504	Proposed extention of a store, external plastering of OPD/Toilet and renovation of 4 door toilet at GK main prisons dispensary	900,000
3110504	Proposed renovation of OPD at Kapkiam Dispensary	1,400,000
3110504	Proposed construction of 2 door staff toilet and raised water tanks at manyoror dispensary	1,000,000
3110504	Proposed renovation of OPD, maternity, MCH and staff house at Kenegut dispensary	
3110504	Proposed completion of maternity at chepsoo dispensary	1,400,000
3110504	Proposed completion of OPD,fencing with a gate and construction of 2 door toilet at Korongoi Dispensary	
3110504	Proposed completion of malinja dispensary	1,800,000
3110504	Proposed renovation of OPD at Kiptewit dispensary	1,400,000
3110504	Proposed completion of Staff house at Kenene dispensary	880,000
3110504	Proposed fencing with a gate at cheplanget dispensary	
3110504	Proposed construction of burning chamber at kipwastuiyo Health Centre	
3110504	Proposed completion of maternity and construction of 45,000L septic tank at Butiik dispensary	1,900,000
3110504	Proposed OPD renovation and fencing with a gate at Mabaasi dispensary	
3110504	Proposed elevation of 5000L water tank at Mosore dispensary	400,000
3110504	Proposed OPD renovation and fencing with a gate at Tulwet dispensary	2,000,000
3110504	Proposed fencing of Tebesonik dispensary	1,800,000
3110504	Proposed fencing with a gate at Kaboeito disp	
3110504	Proposed completion of staff house and maternity at Kiptome dispensary	1,500,000
3110504	Proposed renovation of OPD installation of 10000 L water tank and relocation of the entrance/gate at Chepterwo dispensary	2,000,000
3110504	Proposed extension of 2 roomed OPD at Kapkarin dispensary	
3110504	Proposed construction new OPD at Chemosot Health Centre(PHASE ONE)	4,000,000
3110504	Proposed renovation of OPD, maternity and 2 door toilet at Chemoiben dispensary	
3110504	Proposed new kolonget dispensary	3,400,000
3110504	Proposed fence and gate at Sosit dispensary	
3110504	Proposed completion of maternity,construction of septic tank,and fencing with a gate at Kamasega dispensary	
3110504	Proposed renovation of OPD, completion of laboratory and construction of 4 door toilet at Kapkara dispensary. (raise roof and add a room)	2,200,000
3110504	Proposed renovation of OPD and construction of 2 door toilet at Kapsegut dispensary (renovation optional)	900,000
3110504	Proposed renovation of OPD, fencing and staff house costruction with a 4 door toilet at Kejiriet dispensary.	4,300,000
3110504	Proposed fencing with a gate at Kapchebwai dispensary	
3110504	Proposed construction of a staff house at Koiyabei Dispensary	
3110504	Proposed renovation of wards,laboratory,CCC,Kitchen and construction of a gate at Kipsitet dispensary	
3110504	Proposed construction of a patients' waiting bay at Sigowet Sub county Hospital	
3110504	Proposed fencing and gate with installation of 10000l tank at Kebeneti Dispensary	650,000
3110504	proposed completion of staff house at Tabaita dispensary	1,700,000
3110504	Proposed renovation of OPD and MCH at Kamaget dispensary	
3110504	Proposed renovation of OPD,fencing and gate at Kapkeburu Dispensary	
3110504	Proposed fencing with a gate at Kimorogo dispensary	
3110504	Proposed cotruction of 4 door toilet at sumoiyot dispensary	1,000,000
3110504	Proposed renovation of Maternity at Kabutii Matiret with placenta pit	
3110504	Proposed completion of maternity at Chepkemel Health Centre	2,000,000
3110504	Proposed renovation of OPD and fencing with a gate at Ngetunyo dispensary	

3110504	Proposed renovation maternity of Iraa dispensary	
3110504	Proposed renovation OPD at Chepkunyuk Disp.	
3110504	Proposed completion of staff house and minor works at maternity, and renovation of OPD at Kunyak Disp.	
3110504	Completion of Kapmaua Disp.	2,800,000
3110504	Proposed construction of staff house at Timbilil Disp phase one	2,500,000
3110504	Proposed construction of 2 door latrine , water collection and storage tank at Mariwa Disp.	
3110504	Proposed construction of staff latrine at Menet Disp.	
3110504	Proposed completion of staff house , completion of maternity, and staff latrine, placenta pit at Kipsegi Disp.	2,700,000
3110504	Proposed construction of staff latrine, fencing and gate at Lelu Disp.	
3110504	Proposed shelving of data storage room for files, registers at Mtaragon health centre.	400,000
3110504	Proposed Chainlink fence, renovation of OPD and staff latrine at Kasheen Dispensary	
3110504	Proposed fencing and renovation of drug store , water connection to staff house at Lelechwet Dispensary	
3110504	Proposed completion of OPD as per drawing plan at Kalyet Disp.	
3110504	Proposed completion of staff house , OPD floor tiling and painting , gate construction at Segetet Disp.	1,400,000
3110504	Proposed repair of gate at Kimologit dispensary	200,000
3110504	Proposed placenta pit and standard gate at Ngendalel Disp.	350,000
3110504	Proposed shelving of data storage room for files, registers at Kipkelion Hospital	400,000
3110504	Proposed fencing and gate, water storage tank, land scaping at Kipsinende Disp.	
3110504	Proposed construction of new OPD phase one (existing OPD is colonial structure with major cracks on the wall) at Mentera Disp.	2,000,000
3110504	Proposed completion of maternity, placenta pit and 2 door pit latrine at Makyolok Disp.	
3110504	Proposed shelving of data storage room for files, registers at Fortenan Hospital	
3110504	Proposed completion of staff house, fencing and gate at Songonyet Disp.	
3110504	Proposed expansion of OPD, construction of staff latrine and landscaping at Burutu Disp.	
3110504	Proposed renovation of OPD and construction of staff latrine at Cherara Disp.	
3110504	Proposed patient latrine and staff house phase one at Magire Disp.	2,600,000
3110504	Proposed completion of staff house and repair works at patient latrine at Kapkures Disp.	
3110504	Proposed hydrological survey for a borehole drilling at Fortenan Hosp.	
3110504	Proposed collection of water and water storage tank at Kapseger Disp.	400,000
3110504	Proposed renovation of OPD at Chepsir Dispensary	
3110504	Completion of septic tank, drainage works and water connection to the building at Chesinende Disp.	500,000
3110504	Construction of new gate at Kamachungwa Disp.	200,000
3110504	Renovation of OPD at Kamwingi Disp.	
3110504	Proposed water collection, water storage tank, drainage works at compound , culvert and murrum at gate (stagnating storm water), staff latrine at Kongoni Disp.	1,300,000
3110504	Proposed completion of staff house and new kitchen at Masaita Disp.	
3110504	Proposed completion of staff house at Subukia Disp.	
3110504	Proposed connection of water and minor works at staff house Mugumoini Disp.	400,000
3110504	Proposed 4 door latrine at Keringet Disp.	1,200,000
3110504	Remodelling of OPD at Kapsenda Disp.	
3110504	Remodelling of OPD Water collection, water storage tank, 4- door latrine, fencing once acre and gate at Tilolwet Disp.	
3110504	Proposed demolishing of underground water tank at United Soy	100,000
3110504	Proposed renovation of Sub County Public Health Office	700,000
3110504	Proposed renovation of OPD, water collection and storage tank, 2 door pit latrine, enclosing of maternity for privacy, expansion of MCH, murruming of driveway, fencing and gate at Kedowa Dispensary	
3110504	Proposed renovation of OPD and 4 door patient latrine at Kiprengwe Disp.	
3110504	Proposed renovation of OPD and existing toilets at Kimugul Disp.	

3110504	Proposed construction of two rooms and 4 door pit latrine at Ewat Dispensary	2,800,000
3110504	Modern MCH at Kedowa Dispensary (4 rooms) and shield or wall for maternity	
<b>2630201</b>	<b>DANIDA co-funding (County contribution)</b>	<b>8,287,500</b>
<b>2630201</b>	<b>Grants to Facilities not supported by DANIDA</b>	<b>12,600,000</b>
<b>2630201</b>	<b>User Fee Reimbursement for level II and III County contribution</b>	<b>18,048,789</b>
<b>2630201</b>	<b>DANIDA Funds</b>	<b>8,287,500</b>
<b>2630201</b>	<b>World Bank Grant (Strengthening Health Systems - Universal Coverage)</b>	
<b>2630201</b>	<b>PEPFAR Grants to County Government of Kericho</b>	-
	<b>Grand total</b>	<b>252,331,789</b>
<b>DEPARTMENT OF TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM &amp; WILDLIFE</b>		
<b>Economic Item</b>	<b>Particulars</b>	<b>Estimates (Kshs)</b>
3110302	Trade Development and Regulation	13,000,000
3110302	Markets Development and Management	58,892,356
	Innovation and Investments Promotion	250,000,000
	Rehabilitation Services	-
	Tourism Development and Promotion	12,000,000
	Wildlife Conservation and Compensation	-
	Museums Development and Promotion	-
	Kericho County Enterprise Fund	2,000,000
	<b>TOTAL</b>	<b>335,892,356</b>
<b>Economic Item</b>	<b>INFORMATION COMMUNICATION YOUTH AFFAIRS, SPORTS&amp; E-GOVERNMENT</b>	<b>2024/2025</b>
<b>2210300</b>	Development of Department Strategic Plan 2024-2029, IT Policies, ICT Roadmap, Sports Policy, Gender Policy, Youth Policy, Communication Strategy.	6,000,000
<b>2210300</b>	Software Development	5,000,000
<b>3110504</b>	Infrastructure and Civil Works at ICT Centers	3,000,000
<b>3110504</b>	Construction of a Perimeter Fence around the Playing Ground/Pitch in Kiprugut Chumo Stadium	3,000,000
<b>3110504</b>	Construction of Ablution Block/Washrooms at Sosiot Stadium	1,560,727
<b>3110505</b>	Establishment of Beacons and Fencing of Fortenan Sports Ground	2,000,000
<b>3110504</b>	Establishment of Gender Based Violence Rescue Centre	3,800,000
	<b>SUB-TOTAL</b>	<b>24,360,727</b>
<b>ITEM CODE</b>	<b>LANDS, HOUSING AND PHYSICAL PLANNING</b>	<b>BUDGET ESTIMATES</b>
	<b>PHYSICAL PLANNING SECTION</b>	
2211311	Preparation of Development plans	
2211311	Preparation of development plan for kapsaos and ainamoi centres	9,145,350
2211311	Review of kapkatet market development plan	2,855,400
	<b>Sub-total</b>	<b>12,000,750</b>
	<b>SURVEY SECTION</b>	
2211311	Survey of county Towns	
2211311	Demarcation of boundaries of sosiot township	3,125,750
2211311	cadastral survey of cheborge township	2,487,500
2211311	Updating GIS Software	11,355,050
2211311	cadastral survey of kapkukerwet township	3,255,750
2211311	Demarcation of boundaries of county public lands(target 35)	8,132,700
	<b>Sub-total</b>	<b>28,356,750</b>
	<b>HOUSING SECTION</b>	
3110301	Construction and Refurbishment Residential Buildings/County veh.Mechanical yard	
3110301	Proposed chainlink fencing to both Mama Ngina ( Phase 1 & 2) and Belgut estates -within Kericho town	1,896,250
3110301	Proposed repairs and redecoration works to 15 No. residential units at Kpkelion East( Londi	3,655,000
3110301	Proposed repairs and redecoration works to Mama Ngina estate Phase 11 ( 16 units)	3,252,500
3110301	Proposed repairs and redecoration works to 15 No. residential units at Kipkelion West (Next to Sub-County Administrator's office)	3,570,000
3110301	Proposed repairs and redecoration works to 8 No. residential units at upper Belgut estate	2,975,000
3110302	Construction and Refurbishment Non Residential Buildings	
3110302	Proposed construction of 2 <sup>nd</sup> floor on LHPP Building using light gauge steel materials (LGSF)Technology) – Light Gauge Steel Frame Structures Technology	-

3110302	Proposed construction of an office block at Kipkelion East (Londiani) for Sub-County LHPP offices	4,500,000
3110302	Proposed construction of water proof carshades and perimeter walling at county headquarters to secure the well manicured garden (approximately 100 linear metres)	-
3110302	CABRO WORKS AND INSTALLATION OF STEEL GATE AT THE DEPARTMENT OF LANDS HEADQUARTERS AND WATCHMAN QUARTERS	3,257,500
	<b>Sub-total</b>	<b>23,106,250</b>
	<b>Total</b>	<b>63,463,750</b>
2630201	Construction of Modern Market in Kericho Town	-
	sub-total	-
2630201	Capital Grant to Municipal Boards (Kericho Municipal Board)	25,000,000
2630201	Capital Grant to Municipal Boards (Litein Municipal Board)	17,000,000
	<b>Sub Total</b>	<b>42,000,000</b>
	<b>TOTAL</b>	<b>105,463,750</b>
	<b>PUBLIC SERVICE MANAGEMENT &amp; ADMINISTRATION</b>	<b>ESTIMATES 2024/25</b>
<b>2630201</b>	Kenya Devolution Support Project	-
3110504	Construction,fencing and Equiping of Sub county offices and Ward offices	14,950,340
3110302	PURCHASE OF FIRE MITIGATING SUPPLIES AND EQUIPMENT	6,000,000
	<b>Sub Total</b>	<b>20,950,340</b>
<b>ECONOMIC ITEM</b>	<b>PUBLIC WORKS, ROADS AND TRANSPORT</b>	<b>ESTIMATES FY 23/24</b>
3110402	Construction and Maintenance of County Roads in the Rural areas County-wide	281,626,678
3110402	Design and Construction of drainage structures and other infrastructures and civil works(bridges, culverts and other civil works) across the county	63,909,435
3110302	Construction of Public works,Roads& Transport (PWRT)offices	
3110302	Transport Services- Bodaboda shades	
2630201	Routine maintenance of roads across the county (RMLF)	169,758,085
	Mapping and Digitization	
	Installation and Maintainance of Street Lighting	-
	Developing Strategic Plan	
	<b>Sub-Total</b>	<b>515,294,198</b>
	<b>GRAND TOTAL</b>	<b>3,108,274,393</b>



	COUNTY GOVERNMENT OF KERICHO				
	CONSOLIDATED SUMMARY 2023/2024				
	Line Ministries/Departments	RECURRENT 24/25	DEVELOPMENT 24/25	TOTAL 24/25	% OF ALLOCATION
1	County Assembly Services	844,575,901	110,170,894	954,746,795	10%
2	Public Service & Administration	413,322,257	20,950,340	434,272,597	5%
3	Office of the Governor & Deputy governor	155,275,697	-	155,275,697	2%
4	County Public Service Board	82,743,700	-	82,743,700	1%
5	Finance & Economic Planning	339,173,400	47,140,250	386,313,650	4%
6	Health Services	2,668,338,925	252,331,789	2,920,670,714	32%
7	Agriculture,Livestock & Cooperative Development	174,039,917	342,759,661	516,799,578	6%
8	Education,Libraries,Culture & Social Services	713,979,234	226,208,254	940,187,488	10%
9	Public Works,Roads & Transport	97,808,742	515,294,198	613,102,940	7%
10	Trade,Industrialization,Innovation,Tourism &Wildlife	66,659,087	335,892,356	402,551,443	4%
11	Water,Energy,Natural Resources & Environment	163,494,615	661,452,175	824,946,790	9%
12	Land,Housing & Physical Planning	126,658,060	105,463,750	232,121,810	3%
13	Information Communication Youth Affairs, Sports& E-Government	96,626,262	24,360,727	120,986,989	1%
	Strategic Intervention Phase 1	-	-	-	0%
	Strategic Intervention Phase 2	-	530,000,000	530,000,000	6%
	<b>TOTAL ESTIMATES</b>	<b>5,942,695,797</b>	<b>3,172,024,394</b>	<b>9,114,720,191</b>	<b>100%</b>
	<b>TOTAL REVENUE</b>			<b>9,114,720,191</b>	
	Ratio/ Deficit	<b>65%</b>	<b>35%</b>	-	

FINANCIAL YEAR 2024/25	Approved 2024/25
<b>SOURCES OF REVENUE</b>	
<b>Revenue Description</b>	
1.CRA Equitable share	6,803,678,765
2.Local Collections	573,742,933
3.Facility Improvement Fund	546,355,000
<b>4.CONDITIONAL GRANTS</b>	
4A. Routine Maintenance Fuel Levy	169,758,085
4B. User fee Reimbursement	-
4C. Development of Youth polytechnics fund	
4D. Aggregated Industrial Parks	250,000,000
4E. County health promoters	35,793,858
<b>5. DONOR FUNDS</b>	
5A. DANIDA FUND	8,287,500
5B. Agricultural Sector development support Fund(ASDSP II)	
5C. Transformative health system (world bank)	-
5D. Kenya Devolution Support Project 11 (world bank)	37,500,000
5E. Climate Smart Agriculture Project (world bank)	
5F. Kenya Urban Support Program UDG (SIDA)	-
5F. Kenya Urban Support Program UIG (SIDA)	35,000,000
5K. FLOCCA Grants to support climate change CCIs	
5L. FLOCCA Grants to support climate change CCIs	11,000,000
5M. FLOCCA Grants to support climate change CCIR	203,392,898
5N. FLLOCA Grants to Support Climate Change CCIR (UNSPENT DONOR)	68,750,000
IDA National Agricultural Value Chain Devt Project(NAVCDP)	151,515,152
PEPFAR Grants to county Government of Kericho	
Energy Grants	30,000,000
K-WASH projects	189,946,000
<b>Gross Total</b>	<b>9,114,720,191</b>