



COUNTY ASSEMBLY OF KERICHO

Email: kcoassembly@gmail.com
www.assembly.kericho.go.ke

P.O.BOX 1526, 20200
KERICHO

PUBLIC PARTICIPATION ON THE KERICHO COUNTY BUDGET ESTIMATES FOR THE FY 2022/2023

SUBMISSION OF MEMORANDA

Pursuant to Article 196(1)(b) of the Constitution of Kenya and Kericho County Assembly standing order 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 2022/2023 to the Clerk of the Assembly, **(P.O. Box 1526, Kericho or email: kcoassembly@gmail.com)** to be received on or before **Monday 16th May 2022.**

Members of the public can access the Budget Estimates from the County Assembly Website. www.assembly.kericho.go.ke

Clerk to the Assembly

COUNTY GOVERNMENT OF KERICHO
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING
NOTES TO THE BUDGET ESTIMATES 2022/23

INTRODUCTION

The 2022/2023 Budget Estimates have been prepared in accordance with Article 201 of the Constitution of Kenya 2010 as well as Sections 129 & 130 of The Public Finance Management (PFM) Act, 2012. The main reference documents used in the preparation of the FY 2022/2023 budget include the Annual Development Plan (ADP) for FY 2022/2023 and the latest 2022 County Fiscal Strategy Paper (CFSP). Estimates of revenues applied in this budget are those proposed in the National Government Budget Policy statement (BPS) for the year 2022. The basis for allocation of resources among departments and county organs are the approved fiscal policies and financial objectives mentioned in the 2022 County Fiscal Strategy Paper and the development priorities contained in the approved County Annual Development Plan FY 2022/2023.

Fiscal Responsibility Principles

The fiscal responsibility principle envisioned in the Public Finance Management Act, 2012 Section 107 (b) has been adhered to. Recurrent expenditure represents 68% while development expenditure translates to 32% of the county total revenues. The total revenue will fund both the recurrent and development expenditures concurrently.

Revenue.

The budget estimates 2022/2023 comprise of equitable share at Kshs 6.43 billion, Own Source Revenue Kshs. 853 Million comprising of Facility Improvement Fund projected at Kshs 528 Million and local collections at Kshs. 325 Million. Donor grants amounting to Kshs. 492 Million comprising of : Danish International Development Agency (DANIDA) at Kshs 11.9 million, Kenya Agricultural Sector Development Support Programme of Kshs 43.1 Million, Transforming Health Sector Systems for universal care at Kshs 75.9 million, Kenya Climate Smart Agriculture Kshs 350 Million, Kenya Devolution Support Program Kshs 102 Million and Ksh.11.3 Million Climate Change Institutional Support

A. Departmental Highlights on Budget Estimates 2022/2023.

The departmental highlights have taken into consideration the ceilings and resolutions as adopted by the County Assembly on March 2022 on the County Fiscal Strategy Paper 2022. Any deviations are explained in the departmental notes for consideration.

The highlights are as follows:

1. Executive Office of The Governor

The operations under this department cover the following areas: Office of the Governor, office of Deputy Governor, office of the County Secretary, communication unit, cabinet affairs unit and the office of the County Attorney. This department requires considerable funding to oversee the implementation of the Kenyan Constitution, Vision 2030, the Governors manifesto, CIDP, the CFSP through provision of leadership and policies in governing of the County. Being an administrative department and coordinator of county activities it will utilize Kshs. 124.3 million in recurrent expenditure. Furthermore, it shall ensure that each functional unit in the County get access to adequate infrastructure support for delivery of services to the citizens of Kericho County. Out of the allocated Kshs.124.3 million, Kshs. 54.8 million will be for employees' compensation. The rest of the budgetary allocation will be for day to day governance recurrent expenditure.

Kshs. 15.9 million has also been set aside on Hospitality supplies and services due to the nature and exigencies of work involved with this executive office.

2. Public Service Management

This is a service department mandated to guide the county human capital in human resource policies, procedures and guidelines both at the county headquarters and the devolved units down to the village level. It is also responsible for efficient and effective management of county public service as well as ensuring compliance and enforcement of the county laws, policies and regulations. It coordinates the human resource management and development; civic education, public participation and implementation of performance management in the county public service. The budgetary allocation for the department for the financial year 2022/22 amounts to Kshs 429.8 million comprising of Kshs 418.8 Million for recurrent expenditure and Kshs 10.9 Million for development expenditure. The department intends to increase service delivery to Kericho County residents. To that extent, Kshs.10.9 million has been set aside for the

construction of additional modern complex ward offices under the development component. Considering the critical role staff well-being plays in the functioning of the County Government, Kshs.65 Million has been committed towards staff comprehensive medical insurance cover (NHIF) which will be focusing on the ensuring that the county public services are devolved to the ward level of the county administration. A further Kshs.2 Million will be utilized in fabrication of fire engine which will be a boost in handling fire emergencies.

3. Finance and Economic Planning.

The department is responsible for ensuring proper economic planning , budgeting and prudent financial management at the County. The department's mandate includes mobilization of financial resources necessary for providing public services so as to ensure the citizens' expectations are met. It works closely with other departments in ensuring openness, transparency and accountability in management of public resources.

The department will provide leadership and policy direction in resource mobilization, prudent resource management and accountability with the overall view of providing quality public service delivery. The Department will work closely with other public institutions in monitoring and evaluation of projects and programmes. The department targets to establish a resource centre at Kshs 3 Million, spearhead the formulation of County Integrated Development Plan III (2022-2027) at Kshs 25.6 Million, coordinate the monitoring and evaluation exercise of all the County's development projects, preparation of the annual budgeting and economic planning policy documents, consolidation of quarterly briefs and reports on development. The development vote has been capped at Kshs 89M. Following the passage of the County Governments Additional Allocations Act, 2022 the Kenya Devolution Support Program has been factored at Kshs 102 Million.

The department will also develop various Finance related policies that secure an efficient platform for efficient service delivery. Such policies include Revenue Mapping and Institutional Risk Management at a cost of 3.5 Million each.

The Department will continue enhancing the involvement of stakeholders in county budgeting and economic planning activities through public participation and engagement of the County Budget and Economic Forum.

The Department also intends to enforce compliance to PFMA, 2012 and PP&DA, 2015. This Department will utilize Kshs. 305 million on recurrent expenditure which is inclusive of Kshs 53 million set aside for general & motor vehicle insurance.

4. Health Services

The 4th schedule, Constitution of Kenya 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.

The department plays a critical role in the County in ensuring the good health of the residents of Kericho County and beyond. Under its Recurrent expenditure, 67.1% will go towards payment of personnel emoluments, leaving the balance of 32.9% percent towards offsetting hospital operational running costs under FIF collection at a targeted amount of Kshs 528M. Under the development vote, the department has set aside Kshs 198.1 million for completion of incomplete health facilities across the County. Equipping of new facilities has been allocated Kshs 89M. County Co-funding of the DANIDA grant to facilities has been factored at Kshs 6.12 million to supplement the sustainability factor when considering the DANIDA grant of 9.18 million, while health facilities which do not benefit from support by DANIDA will be allocated Ksh.12.6 million.

Noteworthy:

Under the recurrent budget, the department is requesting an additional Kshs 167.6 million for the journey toward absorption of staff who are currently on contract. These additional staff will require on the job trainings and off the job trainings and therefore the allocations for Training, Domestic travel, printing and hospitality have been enhanced to cater for these needs. In equal measure there is a need to factor in monies for promotion, redesignations and recruitment of staff a proposed figure of Kshs 190.1 should be considered.

Under the Development Component the department is also requesting an additional Kshs 20 million for facilitate the completion of hanging health facilities and equipping of the already completed ones so as to make them fully operational. This will help decongest which the main hospitals.

5. Agriculture, Livestock and Fisheries.

Under the recurrent vote, the department has a number of staff who are due for promotion thus are entitled to undergo training as a prerequisite to meet the promotion criteria. DSA of Kshs 3 million and Training Expenses of Ksh 2.3 million is primarily to cater for this group of staff. The department has a number of tractors under AMS and a fleet of motor vehicles. A fully serviced and function tractor under AMS is going to generate more revenue. The department requires fuel for movement and servicing of this machines. The department budgeted Kshs 2 million for purchase of fuels and lubricants and Kshs 0.3 million for routine maintenance of other assets including servicing of plant and machinery. The departmental has a number of old wooden prefabricated offices used by the different directorates many which are dilapidated ceilings because of leaking roofs. The department budgeted Kshs 1.8 for maintenance of buildings.

Under the development vote, agriculture directorate intends to undertake the following programs Soin agricultural training centre (Kshs 2.2 m) To procure kitchen/ dining utensils, equipment and furniture, farm inputs, ICT equipment and construction of main gate and guards office, enhancement of industrial crops (Kshs 51.7m); to procure high quality coffee seeds coffee for farmers' cooperative societies for coffee expansion, pyrethrum planting materials in order to resuscitate the pyrethrum production in the county and high yielding planting materials for improvement of sugarcane productivity. horticulture production, processing and marketing project (Kshs 2.6 m), agricultural mechanization station (AMS)- (Kshs 2m) promotion of food and nutrition security (Kshs 6.5m) small holder irrigation (Kshs 2 m) agricultural extension services (Kshs 5.6 m). Kabianga Tea Farm in support of Kipkelion coffee farm (Kshs 3m)

The core function of Livestock production section is provision of Livestock extension service. Livestock extension services deal with the transfer of knowledge and skills from experts to livestock farmers and the sharing of information and experiences amongst stakeholders in order to increase production and productivity. The following are the sub programs falling under this: Poultry Improvement Program, Apiculture improvement (Bee keeping), Dairy Production (Pasture and Fodder Improvement program)

Fingerlings is the major constraint to achieving the targeted fish production in the county. The Main objective of supplying fingerlings is to enable the farmers access them and by so doing increase fish productivity. This will specifically improve food security, boost the nutrition status and generate income to fish farmers. The Main objective of supplying feeds is to enable the farmers access the feeds and by so doing increase fish productivity. This will specifically

improve food security, boost the nutrition status and generate income to fish farmers. The amount budgeted for feeds is Kshs 1.5million and fingerlings Kshs 1.5million totaling 3 million.

The department also has factored donor funds for Kenya Agriculture Climate Smart Project and Agricultural Sector Development Support Programme II at Kshs 294.5 million and Kshs.26.2 million respectively as expected receipts from the donors in the financial year 2022/22.

However, since the recruitment process was not completed during the recruitment exercise conducted in the FY 2019/2020 and many staff continue to proceed on retirement, a partial amount of Kshs **8,500,000.00** is requested in the budget for FY 2022/23 for the replacement of staff who have exited service.

6. Education, Youth Affairs, Sports, Culture and Social Services

The department will continue to clear pending bills associated with modernizing the ECDE centers across the county through construction of classrooms and equipping with appropriate furniture and fittings at a total cost of Kshs 108 million and Kshs 15 million respectively. In addition, the department has also allocated Kshs 16 million towards construction of workshops and vocational training centers and continue to pay pending bills for these works at Kshs 10 million. Kshs 15 million has been proposed for perimeter works in Kericho Green stadium and fencing of Londiani and sosiota stadia, while Kshs 8 million will be for purchase of assistive devices for Persons with Disability. Development works for cultural centre and social hall have also been factored at Kshs. 9 million and 2 million respectively. It is important to note that this department is heavily burdened with pending bills of close to Kshs 300 million and is unlikely to undertake any new projects in the foreseeable future. These pending bills must be prioritized and sorted in a creative and collective manner.

The recurrent budget estimate is Kshs. 405,635,980 as per the CFSP 2022 with Bursary allocation at Kshs 35 million for the bright and needy students.

7. Public Works, Roads and Transport.

This Department is mandated to provide efficient, safe, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

The Department will continue to focus on road infrastructure improvement through maintaining the already existing road networks and also opening up new access roads so as to restore confidence of residents and making the cost of doing business favorable. The County is

embarking on the following priority programmes: County Roads in the rural areas equitably at Kshs 328.8 million, Construction of Public Works Offices at Kshs 20 M as well as County-wide design and construction of Drainage Structures Kshs 95M.

8. Trade, Industrialization, Cooperative Management, Tourism & Wildlife

The Department significantly contributes towards generation of income and employment through tourism and trade development thus promoting self-employment, improving trading environment and attracting more investors and tourists in the County. Its mission is to Promote Vibrant Business Enterprise Growth through an Enabling Policy and Legal Framework for Sustainable Socio-Economic Development in Kericho County.

The department has been allocated Kshs. 28.3 million towards Trade and Markets Development across the county. Tourism promotion has been allocated Kshs 7 million geared towards Chebulu Conservancy.

Under support to cooperative societies, an allocation of Kshs 27 million has been set aside to assist registered cooperative societies across the county to equip them with the necessary tools in value addition of their produce.

The Department will utilize Kshs. 69.9 million on recurrent expenditure and Kshs.62.3 million on development expenditure during the year 2022/23.

9. Water, Environment, Energy, Forestry and Natural Resources.

The department in its effort to serve as many households as possible with piped water, has allocated Kshs. 225 million which will be utilized to complete the already started projects, rehabilitate and augment the existing water supplies; and drill and equip boreholes in marginalized and/or isolated areas. This amount also includes Kipkobob water project, one of County flagship projects at a cost of Kshs 66.2million.

The department is supporting KEWASCO in its effort to be self-sustainable, thence the provision of grants to the water service provider (KEWASCO) towards bulk water supply. In the financial year 2022/2023, the department has set aside Kshs. 20 million for the same.

Kericho town dumpsite is full and due for closure. There is therefore need to develop new sites in the sub-counties as per Waste Management Regulations, 2006. In the interim, Kshs. 11. million has been set aside for rehabilitation of the existing dumpsites and purchase of trailers for Garbage collection trucks.

10. Lands Housing and Physical Planning.

The department has set aside under the development vote kshs.20 million, kshs.53 million, kshs.25 million,37.6 million, and kshs.8 million towards development plans for Kapkugerwet, Cheborge towns, Construction of Modern Market, acquisition of land and construction of Governor's /Deputy Governor's residence, Refurbishment of Non-Residential Buildings and Completion of Kericho Fire station respectively. The Kericho Municipal Board and Litein Municipal Board have been allocated; under recurrent Kshs 8million for Kericho and Kshs 8 million for Litein board's allowances and other operational costs for the next financial year; and under development Kshs 5 million has been set aside for Kericho and 5 million for Litein municipal board development expenditures estimates as grants.

11. Information, Communication & E-Government

The mandate of the Department of Information, Communication and E-Government in County Government of Kericho is to position itself in order to grow a knowledge-based economy in line with Mid Term Sustainable Development Goals and aspiration of Kenya's Vision 2030.

The department will continue with its programmes of Internetworking & Communication Establishment in Sub counties & development of County Data Center facility and civil works relating to information technology at Kshs. 121 million. This Department will utilize Kshs. 54.3 million on recurrent expenditure and Kshs121 million on development expenditure during the year 2022/23. Under the recurrent budget, the department has considered the new staff in personnel emoluments and increased the allocation by Kshs 13 million.

12. County Public Service Board

The County Public Service Board is established under an Act of Parliament as provided for under Article 235(1) of the Constitution of Kenya, 2010. The Article provides for a County Public Service Board in each county with control over the County Public Service. It also ensures that the county has adequate and competent personnel. The department has been allocated Kshs. 73.5 Million in the FY 2022/2023 for recurrent expenditure in execution of its mandate.

13. Strategic Intervention Projects

Strategic intervention projects were introduced in the financial year 2018/2019 and were designed to be multi-year projects with desired specific output and outcome that will benefit a

wide area or community within the county. These projects have been budgeted for at Kshs. 33.7 million in the FY 2022/2023 for the purpose of completing multiyear projects.

B. CONCLUSION

These Budget Estimates 2022/2023 have been prepared in accordance to section 128 to 130 of the Public Finance management Act 2012. They are in line with the Second-Generation County Integrated Development Plan 2018-2022, the Annual Development Plan 2022/2023. They are therefore hereby submitted pursuant to section 129(2) (a) of the Act for your necessary action.

Dr. Shadrack Mutai

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

	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2022/2023	
	DEPARTMENT: PUBLIC SERVICE MANAGEMENT & ADMINISTRATION	
		ESTIMATES
		22-23
2110100	Basic salary- Permanent Employees	143,102,226
2110101	Basic Salary civil services	143,102,226
2110200	Basic Salaries- Temporary Employees	60,000,000
2110201	Contractual Employees	60,000,000
2110300	Personal Allowance -Paid as Part of Salary	62,678,132
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	Non Practising Allowance	63,000
2110320	Leave Allowance	3,703,849
2110322	Risk Allowances	3,486,421
2210900	Insurance Costs	65,000,000
2210910	Medical Insurance	65,000,000
2210911	Group life Cover	-
	Group life Compensation	-
2210100	Utilities Supplies and Services	2,000,000
2210101	Electricity Expenses	1,000,000
2210102	Water and Sewerage charges	1,000,000
2210200	Communication Supplies and Services	100,000
2210201	Telephone,Telex,Facsimile and M	-
2210203	Courier and Postal Services	100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,360,751
2210301	TravelCosts(Airlines,Bus,Railwayc)	3,409,751
2210302	Accomodation	2,000,500
2210303	Daily Subsistence Allowances	1,950,500
2210400	Foreign Travel and Subsistence, and other transportation costs	1,300,001
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000
2210402	Accommodation	500,000
2210403	Daily Subsistence Allowance	300,001
2210500	Printing , Advertising and Information Supplies and Services	1,200,500
2210503	Subscription to Newspapers,	-
2210504	advertising awareness	-
2210505	Trade Shows and Exhibitions	-
2210502	Printing and publishing services	1,200,500
2210600	Rentals of Produced Assets	-
2210603	Rents and Rates - 2 subcounty offices(Belgut and Soin/Sigowet)	-

2210604	Hire of Transport	-
2210700	Training Expenses	3,700,600
2210708	Trainer Allowance	1,599,800
2210710	Accommodation	700,600
2210711	Tuition fees	300,000
2210712	Trainee Allowance	1,100,200
2210800	Hospitality Supplies and Services	6,040,400
2210801	Cartering services,receptions,Ac	3,640,400
2210802	Boards, Committee,Conferences and Seminars	2,400,000
2211000	Specialised Materials and Supplies	2,500,000
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000
2211100	Office and General Supplies and Services	2,636,437
2211101	General Office Supplies (Paper)	1,076,480
2211102	Supplies and Accessories for Computers and Printers	969,907
2211103	Sanitary and cleaning materials,	590,050
2211200	Fuel Oil and Lubricants	1,000,000
2211201	Refined Fuels & Lubri	1,000,000
2211300	Other Operating Expenses	8,850,700
2211305	Contracted Guards and Cleaning Services	1,800,500
2211306	Membership Fees, Dues and Subscriptions to Professional	250,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	6,000,200
2211310	Contracted Professional Services	800,000
2220100	Routine Maintenance - Vehicles and Others	3,200,000
2220101	Maintenance Expenses - Motor Vehicles	3,200,000
2220200	Routine Maintenance - Other Assets	100,000
2220201	Maintenance of Plant, Machinery and Equipment	-
2220202	Maintenance of Office Furniture and Equipment	100,000
2220210	Maintenance of Computers, Software, and Networks	-
2710100	Government Pension and Retirement Benefits	41,300,510
2710102	Gratuity - Civil Servants	1,824,000
2710102	Gratuity - Civil Servants	755,971
2120399	social security	37,719,659
2210799	Statutory training Levies NITA	1,000,880
3110900	Purchase of Household Furniture and Institutional	1,500,000
3110902	Purchase of Household and Institutional Appliances	1,500,000
3111000	Purchase of Office Furniture and General Equipment	2,000,000
3111001	Purchase of Office Furniture and Fittings	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3110700	purchase of motor vehicle	2,000,000
	Purchase of Fire Engine-Equipping	2,000,000
3110701	Purchase of motor vehicle	-
	Public participation	1,150,000
2210599	Public participation	1,150,000
	Gross Recurrent Expenditure KShs.	418,870,257

COUNTY GOVERNMENT OF KERICHO		
BUDGET ESTIMATES FOR THE FY 2022/2023		
DEPARTMENT: PUBLIC SERVICE BOARD		
		Estimate
Item		22-23
	Particulars	
2110100	Basic salary- Permanent Employees	27,234,947
2110101	Basic Salary	27,234,947
2110300	Personal Allowance -Paid as Part of Salary	2,991,640
2110301	House Allowance	1,715,640
2110314	Transport Allowance	756,000
2110320	Leave Allowance	148,000
2110405	Telephone allowance	372,000
2210100	Utilities Supplies and Services	80,000
2210101	Electricity Expenses	40,000
2210102	Water and Sewerage charges	40,000
2210200	Communication Supplies and Services	35,000
2210201	Telephone, Telex, Facsimile and M	15,000
2210203	Courier and Postal Services	20,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,815,162
2210301	Travel Costs(Airlines, Bus, Railway)	2,500,000
2210302	Accommodation	2,000,000
2210303	Daily Subsistence Allowances	3,315,162
2210400	Foreign Travel and Subsistence, and other transportation costs	0
2210401	Travel Costs (airlines, bus, railway, etc.)	0
2210402	Accommodation	0
2210403	Daily Subsistence Allowance	0
2210500	Printing , Advertising and Information Supplies and Services	1,915,000
2210503	Subscription to Newspapers,	15,000
2210504	Advertising	1,500,000
2210505	Trade, Shows and exhibitions	400,000
2210600	Rentals of Produced Assets	2,402,020
2210603	Rents and Rates - Non-Residential	2,302,020
2210604	Hire of Transport	100,000
2210700	Training Expenses	4,500,000
2210710	Accommodation	2,500,000
2210711	Tuition fees	2,000,000
2210800	Hospitality Supplies and Services	4,500,000
2210801	Catering services, receptions, Ac	2,500,000
2210802	Boards, Committee, Conferences and Seminars	2,000,000
2211000	Specialized Materials and Supplies	550,000
2211009	Education and Library Supplies	200,000
2211016	Purchase of Uniforms and Clothing - Staff	350,000
2211100	Office and General Supplies and Services	750,000
2211101	General Office Supplies (Paper	500,000
2211103	Sanitary and cleaning materials,	250,000
2211200	Fuel Oil and Lubricants	700,000

2211201	Refined Fuels & Lubri.	700,000
2211300	Other Operating Expenses	250,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0
2211310	Contracted Professional Services	200,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000
2220101	Maintenance Expenses - Motor Vehicles	700,000
2220200	Routine Maintenance - Other Assets	170,000
2220202	Maintenance of Office Furniture and Equipment	50,000
2220210	Maintenance of Computers, Software, and Networks	120,000
2710100	Government Pension and Retirement Benefits	5,618,775
2710102	Gratuity - Civil Servants	5,418,775
2120399	social security	200,000
3110900	Purchase of Household Furniture and Institutional Equipment	0
3110902	Purchase of Household and Institutional Appliances	
3111000	Purchase of Office Furniture and General Equipment	2,800,000
3111001	Purchase of office furniture and other equipment	800,000
311002	Purchase of Computers, Printers and other IT Equipment	1,500,000
3111112	Purchase of software	100,000
3111005	Purchase of photocopiers	400,000
3110700	Purchase of Motor Vehicle	8,000,000
3110701	purchase of motor vehicle	8,000,000
2210599	Public participation	2,500,000
	Public participation	2,500,000
	Gross Expenditure..... Ksh.	73,512,544

	COUNTY GOVERNMENT OF KERICHO	
	RECURRENT BUDGET ESTIMATES FOR THE FY 2022-2023	
	DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT.	
		BUGET ESTIMATES FY 2022/2023
2110100	Basic salary- Permanent Employees	88,454,753
2110101	Basic Salaries - Civil Service	88,454,753
2110300	Personal Allowance -Paid as Part of Salary	28,264,898
2110301	House Allowance	17,146,923
2110314	Transport Allowance	7,504,774
2110318	Non-practising Allowances	371,957
2110315	extrenous allowance	714,156
2110320	Leave allowance	1,759,507
2110311	Transfer Allowance	767,580
2210100	Utilities Supplies and Services	1,700,000
2210101	Electricity Expenses	600,000
2210102	Water and Sewerage	600,000
2210202	Internet connection.	500,000
2210200	Communication Supplies and Services	400,000
2210201	Telephone,Telex,Facsmile and M	250,000
2210203	Courier and Postal Services	150,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,000,000
2210301	TravelCosts(Airlines,Bus,Railway)	4,500,000
2210302	Accomodation	8,000,000
2210303	Daily Subsistence Allowances	6,500,000
2210400	Foreign Travel and Subsistence, and other transportation costs	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-
2210402	Accommodation	-
2210500	Printing , Advertising and Information Supplies and Services	7,000,000
2210502	Printing and publishing services	4,800,000
2210503	Subscription to Newspapers,	300,000
2210504	Advertising awareness	1,900,000
2210505	Trade Shows and Exhibitions	-
2210600	Rentals of Produced Assets	200,000
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	200,000
2210700	Training Expenses	15,275,639
2210703	Production and Printing of Training Materials	5,275,639
2210704	Hire of Training Facilities and Equipment	1,500,000
2210710	Accommodation Allowance	3,000,000
2210712	Training Allowance	5,500,000
2210800	Hospitality Supplies and Services	10,500,000
2210801	Cartering services,receptions,Ac	3,000,000
2210802	Boards, Committee,Conferences and Seminars	7,500,000
2210900	insurance	53,000,000
	Medical insurance	-
2210902	General insurance (Buildings Insurance, WIBA)	23,000,000
2210904	Motor Vehicle Insurance/machinery	30,000,000
	mortgages and Car Loans Insurance	-

2211000	Specialised Materials and Supplies	2,500,000
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000
2211100	Office and General Supplies and Services	5,600,000
2211101	General Office Supplies (Paper	5,500,000
2211103	Sanitary and cleaning materials,	100,000
2211200	Fuel Oil and Lubricants	7,000,000
2211201	Refined Fuels & Lubri	7,000,000
2211300	Other Operating Expenses	17,685,540
	Debt Resolution	13,500,000
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
2220100	Routine Maintenance - Vehicles and Other Transport	2,000,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000
2220200	Routine Maintenance - Other Assets	3,137,985
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,700,000
2220210	Maintenance of Computers, Software, and Networks	437,985
2710100	Government Pension and Retirement Benefits	4,124,526
2710102	Gratuity - Civil Servants	1,162,238
	Social Security	1,957,206
2710105	Gratuity - County Executive	1,005,082
3110900	Purchase of Household Furniture and Institutional	-
3110902	Purchase of Household and Institutional Appliances	-
3111000	Purchase of Office Furniture and General Equipment	2,935,395
3111001	Purchase of Office Furniture and Fittings	1,064,969
3111002	Purchase of Computers, Printers and other IT Equipment	870,426
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	1,000,000
3111111	Purchase of ICT networking and Communications Equipment	-
3111112	Purchase of Software	-
3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	2,259,250
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,259,250
2640200	Emergency Relief and Refugee Assistance(disaster management)	20,000,000
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary	20,000,000
3110700	purchase of motor vehicle	-
3110701	purchase of motor vehicle	-
4110400	Domestic loans to individuals & households	10,000,000
4110403	mortgages	10,000,000
4110405	car loans	-
	Public Participation	4,000,000
2210599	public participation	4,000,000
	Unspent Balance For FY 2019/2020	-
	Unspent Balance For	-
	Gross Recurrent Expenditure KShs.	305,037,985

	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2022/2023	
	DEPARTMENT:OFFICE OF THE GOVERNOR	
		ESTIMATES
Economic Class	Particulars	2022/23
2110100	Basic salary- Permanent Employees	44,850,240.63
2110101	Basic Salary	44,850,240.63
	Personal Allowance -Paid as Part of Salary	10,020,512.58
2110201	House Allowance	5,016,090.36
2110314	Commuter Allowance	2,529,706.22
2210902	Telephone Allowance	580,260.99
2110320	Leave allowances	86,348.07
2110313	Other Allowances	1,492,101.21
2110315	Extraneous allowance	316,005.74
2210100	Utilities, Supplies and Services	300,000.00
2210101	Electricity Expenses	200,000.00
2210102	Water and Sewerage	100,000.00
2210200	Communication Supplies & Services	70,000.00
2210201	Telephone, Telex,Facsimile and Mobile Phone Services	20,000.00
2210202	Internet Connections	-
2210203	Courier and Postal Services	50,000.00
2210300	Domestic Travel & Subsistence & Other Transportation Costs	14,844,000.00
2210301	Travel Costs (Airlines,bus,railway,mileage allowances, etc)	3,760,000.00
2210302	Accommodation- Domestic travel	5,305,000.00
2210303	Daily Substance Allowance	5,779,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs	2,280,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	1,780,000.00
2210402	Accommodation	250,000.00
2210403	Daily Subsistence Allowance	250,000.00
2210500	Printing, Advertising & Information Supplies and Services	400,000.00
2210502	Publishing and Printing Services	250,000.00
2210503	Subscription to Newspapers, Mazazines and Periodicals	
2210504	Advertising, Awareness and Publicity Campaigns	150,000.00
2210600	Rentals of Procured Assets	5,400,000.00
2210602	Rents & Rates- Residential	2,200,000.00
2210603	Rents & Rates-Non Residential	3,200,000.00
2210604	Hire of Transport	
2210700	Training Expenses	3,000,000.00
2210710	Accommodation	1,500,000.00
2210711	Tuition fees	1,500,000.00
2210800	Hospitality Supplies and Services	15,956,266.79

2210801	Catering Services (Receptions), Accomodation, Gifts, Food & Drinks	10,987,896.00
2210802	Boards, Committees, Conferences & Seminars	4,168,370.79
2210803	National Celebrations	800,000.00
2211000	Specialised Materials & Services	10,000.00
2211016	Purchase of Uniforms & Clothing Staff	10,000.00
2211100	Office and General Supplies and Services	3,465,000.00
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office equipment etc)	2,000,000.00
2211102	Small Office Equipment	361,000.00
2211104	Supplies and Accessories for Computers and Printers	204,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000.00
2211200	Fuel, Oil & Lubricants	4,000,000.00
2211201	Refined Fuel and Lubricants	4,000,000.00
2211300	Other Operating Expenses	1,950,000.00
2211305	Contracted Guards, and Cleaning Services	-
2211306	Membership Fees, Dues and Subscription to Professional and Trade	250,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,200,000.00
2211310	Contracted Professional Services	-
2211312	Confidential Expenditures	500,000.00
2211313	Security Operations	-
2220100	Routine Maintenance - Vehicles and other Transport Equipment	2,900,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,900,000.00
2220200	Routine Maintenance - Other Assets	850,000.00
2220201	Maintenance of Plant, Machinery and Equipments (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	50,000.00
2220205	Maintenance of Buildings and Stations - Non- residentials	50,000.00
2220210	Maintenance of Computers, Software, and Networks	750,000.00
2710100	Government Pension and Retirement Benefits	9,505,125.00
2710102	Gratuity	9,505,125.00
3111000	Purchase of Office Furniture & General Equipment	4,000,000.00
3111001	Purchase of Office Furniture and Fittings	2,500,000.00
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000.00
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and Other Communication Equipment	-
3111005	Purchase of Photocopiers	500,000.00
3110701	Purchase of Motor Vehicle	-
3110701	Purchase of Motor Vehicle	-
	Intergovernmental Relations	-
	Intergovernmental Relations	
	public participation	500,000.00
	public participation	500,000.00
	Sub Totals ... KShs.	124,301,145.00

COUNTY GOVERNMENT OF KERICHO		
DEPARTMENT: EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES.		
	BUDGET ESTIMATES FOR THE FY 2022/2023	ESTIMATES
		2022/23
		TOTAL ESTIMATE
2110100	Basic salary- Permanent Employees	210,401,933
2110101	Basic Salary	210,401,933
2110300	Personal Allowance -Paid as Part of Salary	87,833,919
2110301	House Allowance	35,147,017
2110314	Transport Allowance	38,974,897
2110309	Special Duty Allowance	6,970,987
2110320	Leave Allowance	6,741,018
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
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	-
2210900	Insurance Costs	-
2210910	Medical Insurance	-
2210100	Utilities Supplies and Services	2,000,000
2210101	Electricity Expenses	1,000,000
2210102	Water and Sewerage charges	1,000,000
2210200	Communication Supplies and Services	-
2210201	Telephone, Telex, Facsimile and Mobile services	0
2210203	Courier and Postal Services	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000
2210301	Travel Costs (Airlines, Bus, Railway)	2,000,000
2210302	Accommodation	2,000,000
2210303	Daily Subsistence Allowances	2,000,000
2210400	Foreign Travel and subsistence ,and other transport costs	-
2210401	Travel Costs (Airlines, Bus, Railway)	
2210402	Accommodation	
2210403	Daily Subsistence Allowances	
2210500	Printing , Advertising and Information Supplies and Services	2,600,000
2210503	Subscription to Newspapers,	100,000
2210504	advertising awareness	2,000,000
2210505	Trade Shows and Exhibitions	500,000
2210600	Rentals of Produced Assets	-
2210603	Rents and Rates - Non-Residential	0
2210604	Hire of Transport	0
2210700	Training Expenses	15,364,565
2210708	Trainer allowances	3,500,000
2210710	Accommodation	2,400,000
2210711	Tuition fees	1,464,565

2210712	Trainee Allowances	8,000,000
2210800	Hospitality Supplies and Services	17,800,000
2210801	Cartering services,receptions,Ac	17,300,000
2210802	Boards, Conferences, seminars and committees	500,000
2210805	National celebrations	0
2211000	Specialised Materials and Supplies	9,500,000
2211015	Food and rations-Marginalise	1,500,000
2211009	Education and Library Supplies	4,300,000
2211016	Purchase of Uniforms and Clothing - Staff	3,700,000
2211100	Office and General Supplies and Services	2,700,000
2211101	General Office Supplies (Paper	1,200,000
2211103	Sanitary and cleaning materials,	1,500,000
2211200	Fuel Oil and Lubricants	3,500,000
2211201	Refined Fuels & Lubri	3,500,000
2211300	Other Operating Expenses	200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade B	200,000
2211310	Contracted Professional Services	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000
2220200	Routine Maintenance - Other Assets	4,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0
2220202	Maintenance of Office Furniture and Equipment	1,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000
2220210	Maintenance of Computers, Software, and Networks	1,000,000
2710100	Government Pensions and Retirement Benefits	1,535,563
2710102	Gratuity Civil Servants	654,248
2710105	Gratuity Ministers	881,315
2120399	social security	-
3110900	Purchase of Household Furniture and Institutional Equipment	1,600,000
3110902	Purchase of Household and Institutional Appliances	1,600,000
3111000	Purchase of Office Furniture and General Equipment	4,600,000
3111001	Purchase of Office Furniture and Fittings	2,000,000
3111002	purchase of computers,printers, and other IT Equipment	800,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	800,000
3111004	Purchase of Exchanges and other Communications Equipment	0
3111005	Purchase of Photocopiers	1,000,000
2640100	Education Scholarships-Bursary funds within 30 wards	35,000,000
2640101	Education Bursary funds within 30 wards	35,000,000
	Public Participation	0
2210599	Public Participation	0
	Unspent balanceFor FY 2021/22	0
	Unspent balance	0
	GRAND TOTAL-ADMINISTRATION	405,635,980

	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2022/2023	
	DEPARTMENT: WATER,ENERGY ,ENVIRONMENT, FORESTRYE AND NATURAL RESOURCES	
		Estimate
	PARTICULARS	2022/2023
2110100	Basic salary- Permanent Employees	59,882,622
2110101	Basic salaries-Civil service	59,882,622
2110300	Personal Allowance -Paid as Part of Salary	17,063,122
2110301	House allowance	9,798,666
2110314	Transport allowance	6,824,456
2110320	Leave allowance	240,000
2110308	Medical allowance	200,000
2210100	Utilities Supplies and Services	5,374,374
2210101	Electricity	5,005,000
2210102	Water and Sewerage charges	299,374
2210202	Internet Connections	70,000
2210200	Communication Supplies and Service	15,000
2210201	Telephone,Telex,Facsmile and M	-
2210203	Courier and Postal Services	15,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,037,690
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,000,000
2210302	Accomodation-domestic travel	1,000,000
2210303	Daily Subsistance Allowances	5,037,690
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000
2210402	Accommodation	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	2,020,000
2210503	Subscription to Newspapers,	45,000
2210504	advertising awareness	350,000
2210505	Trade Shows and Exhibitions	25,000
2210599	Printing , Advertising -other	1,600,000
2210600	Rentals of Produced Assets	-
2210604	Hire of Transport	-
2210700	Training Expenses	2,700,000
2210710	Accomodation allowance	500,000
2210704	hiring of training facilities and equipment	200,000
2210711	Tuition fees	2,000,000
2210800	Hospitality Supplies and Services	2,000,000
2210802	boards committee conferencee	750,000
2210801	Carteringservices,receptions,Ac	1,250,000
2211000	Specialised Materials and Supplies	1,242,081
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	1,242,081
2211100	Office and General Supplies and Services	1,040,000
2211101	General Office Supplies (Paper	400,000

2211103	Sanitary and cleaning materials,	640,000
2211200	Fuel Oil and Lubricants	6,000,000
2211201	Refined Fuels & Lubri	6,000,000
2211300	Other Operating Expenses	29,819,000
2211305	Contracted Guards and Cleaning Services	24,748,000
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	5,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000
2220101	Maintenance Expenses - Motor Vehicles	2,500,000
2220200	Routine Maintenance - Other Assets	7,878,638
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	4,378,638
2220202	Maintenance of Office Furniture and Equipment	700,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers, Software, and Networks	2,000,000
2710100	Government Pension and Retirement Benefits	6,386,566
2710102	Gratuity - Civil Servants	791,088
2710105	Gratuity - Ministers	1,115,184
	social security	4,480,294
3110900	Purchase of Household Furniture and Institutional Equipment	-
3110902	Purchase of Household and Institutional Appliances(Purchase of electric cooker)	-
3111000	Purchase of Office Furniture and General Equipment	1,778,597
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,278,597
3111005	Purchase of Photocopiers	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	-
3111103	Purchase of Agricultural Machinery and Equipment(lawn mowers)	-
3111111	Purchase of ICT Networking and communication equipment	-
3111114	Purchase of surveying equipment	-
3120100	Purchase of milk	700,000
3120102	Purchase of milk	700,000
	Un spent balances for FY 2019/20	-
	Unspend balance	
	Sub Total KShs.	155,437,690

	THE COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2022/2023	
	DEPARTMENT OF PUBLIC WORKS,ROADS AND TRANSPORT	
ECONOMIC ITEM	PARTICULARS	ESTIMATES FY2022/2023
2110100	Basic salary- Permanent Employees	28,210,000
2110101	Basic Salary	28,210,000
2110200	Personal Allowance -Paid as Part of Salary	9,833,042
2110201	House Allowance	6,670,222
2110314	Commuter Allowance	2,655,820
2110318	Non-practising allowances	-
2110320	Leave allowance	507,000
2110322	Risk allowance	-
2210100	Utilities Supplies and Services	11,100,000
2210101	Electricity Expenses	11,000,000
2210102	Water and Sewerage charges	100,000
2210103	Gas expenses	-
2210200	Communication Supplies and Service	200,000
2210201	Telephone,Telex,Facsmile and M	-
2210202	Internet connections	150,000
2210203	Courier and Postal Services	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,769,263
2210301	TravelCosts(Airlines,Bus,Railwayc)	2,069,263
2210302	Accomodation	4,000,000
2210303	Daily Subsistance Allowances	3,700,000
2210400	Foreign Travel and Subsistence, and other transportation costs	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-
2210402	Accommodation	-
2210500	Printing , Advertising and Information Supplies and Services	1,500,000
2210503	Subscription to Newspapers,	-
2210504	Advertising awareness	1,500,000
2210505	Trade Shows and Exhibitions	-
2210600	Rentals of Produced Assets	150,000
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	150,000
2210700	Training Expenses	4,300,000
2210710	Accomodation	3,200,000
2210711	Tuition fees	1,100,000
2210712	Trainee allowance	-
2210800	Hospitality Supplies and Services	3,250,000
2210801	Cartering services,receptions,Ac	2,250,000
2210802	Boards ,Committees and conference	1,000,000
2211000	Specialised Materials and Supplies	400,000
2211008	Laboratory materials and small equipment	400,000
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	-
2211100	Office and General Supplies and Services	1,100,624
2211101	General Office Supplies (Papers,	700,624
2211103	Sanitary and cleaning materials,	400,000
2211200	Fuel Oil and Lubricants	4,550,000
2211201	Refined Fuels & Lubri	4,550,000
2211300	Other Operating Expenses	1,700,000
2211305	Contracted Guards and Cleaning Services	200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000
2211310	Contracted Professional Services	700,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,456,317
2220101	Maintenance Expenses - Motor Vehicles	4,456,317
2220200	Routine Maintenance - Other Assets	200,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	-

2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	200,000
2710100	Government Pension and Retirement Benefits	2,429,855
2710102	Gratuity - Civil Servants	529,055
2710105	Gratuity - Ministers	745,800
	social security	1,155,000
3110900	Purchase of Household Furniture and Institutional Equipment	150,000
3110902	Purchase of Household and Institutional Appliances	150,000
3111000	Purchase of Office Furniture and General Equipment	970,000
3111001	Purchase of Office Furniture and Fittings	570,000
3111002	Purchase of Computers, Printers and other IT Equipment	350,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	
3110700	Purchase of Vehicles and Other Transport Equipment	-
3110701	Purchase of inspection vehicles	-
3111112	Purchase of software	6,000,000
3111112	Purchase of software	6,000,000
3111114	Purchase of survey Equipment	-
3111114	Purchase of survey Equipment	-
	Public Participation	1,050,000
2210599	Public Participation	1,050,000
	Gross Recurrent Expenditure KShs.	91,319,101

	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2022/2023	
	DEPARTMENT: AGRICULTURE, LIVESTOCK DEVELOPMENT & FISHERIES.	
		Estimates
ECONOMIC ITEM	PARTICULARS	2022/2023
2110100	Basic salary- Permanent Employees	94,750,186
2110101	Basic salaries	94,750,186
2110300	Personal Allowance -Paid as Part of Salary	42,739,688
2110301	House Allowance	23,372,093
2110318	Non-practising allowance	-
	Risk allowance	2,435,925
2110308	Medical allowance	-
2110320	Leave allowance	1,794,975
2110314	Transport Allowance	15,136,694
2710100	Government Pension and Retirement Benefits	1,673,963
2710102	Gratuity - Civil Servants	465,102
2710105	Gratuity - MinistersServants	799,754
	social security	409,107
2210100	Utilities Supplies and Services	1,974,742
2210101	Electrcity Expenses	1,269,647
2210102	Water an d Sewerage Charges	705,095
2210200	Communication Supplies and Service	221,543
2210201	Telephone,Tlelex,Facsmile and M	-
2210203	Courier and postal Services	-
2210202	Internet connection	221,543
2210204	leased communication lines	-
2210206	Licensing fee for communication	-
2210300	Domestic Travel and Subsistence,and Other Transportation Cost	3,071,508
2210301	Travel Costs(Airlines,Bus,Railways)	334,374
2210302	Accomodation	1,389,775
2210303	Daily Subsistance Allowances	1,347,359
2210500	Printing,Advertising and Information Supplies and Service	-
2210503	Subscription to Newspapers	-
2210504	Advertising awareness	-
2210505	Trade Shows and Exhibitions	-
2210600	Rentals of Produced Assets	-
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	-
2210700	Training Expenses	2,384,277
2210701	Travel allowance	693,230
2210710	Accomodation	793,542
2210711	Tuition fee	636,569
2210702	Renumeration of instructors	107,446
2210703	production and printing of training materials	76,745
2210704	Hire of training facilities and Equipments	76,745
2210800	Hospitality Supplies and Services	1,271,125
2210801	Cartering services, reception,Ac	738,268
2210802	Boards, committees,seminarts	532,857
2211000	Specialised Materials and Supplies	2,050,193
2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	463,136
2211004	fungicides, insecticides and sprays	153,492
2211007	Agricultural Materials,Supplies and Small Equipment	432,393

2211009	Education and library supplies	336,802
2211016	purchase of uniforms and clothing- staff	664,369
2211100	office and general supplies and services	1,326,421
2211101	General office supply	315,022
2211102	supplies and accessories of computers and printers	569,129
2211103	sanitary and cleaning materials	442,270
2211200	Fuel Oil and Lubricants	2,086,492
2211201	refined fuel and lubricants	2,086,492
2211300	other operating expenses	1,436,806
2211301	Bank charges and commissions	-
2211305	contracted guards and cleaning services	618,167
2211306	membership fee, dues and subscription to professional and Tr	306,990
2211310	contracted professional services	511,648
2211328	Counselling Services	-
2211329	HIV /AIDS Secretariat (workplace policy development)	-
2220100	routine maintenance-vehicles and other transport equipments	307,759
2220101	maintenance expenses- motor vehicle	307,759
2220200	Routine maintenance-other assets	857,482
2220201	Maintenance of plants machinery and equipment	231,642
2220202	Maintenance of office furniture and equipment	625,840
1580600	sewage Administration	-
1580604	exhauster services charge and others	-
2210200	Basic wages temporary employees	1,447,314
2210202	contractual employees Casual labour	1,447,314
2210400	Foreign travel and head subsistence and other transportation costs	-
2210401	travel cost	-
2210402	Accommodation	-
2210403	Daily Subsistence Allowances	-
2210700	Training Expenses	-
2210702	Remuneration of instructors	-
2210703	production and printing of training materials	-
2210704	Hire of training facilities and Equipments	-
2210715	Kenya school of government	-
2210900	Insurance cost	-
2210901	group personal insurance	-
2220200	Maintenance of Communication Equipments	1,941,575
2220205	Routine maintenance of building	1,823,135
2220212	Maintenance of Communication Equipments	118,440
2640100	Scholarships and other education benefits	-
2649999	scholarships and other education	-
3111000	purchase office equipment and furniture	944,919
3111001	purchase office furniture	303,130
3111002	purchase office computers , printers and other IT related equipment	641,789
	Public Participation	493,680
2210599	Public Participation	493,680
	Gross recurrent Expenditure....	160,979,671

COUNTY GOVERNMENT OF KERICHO		
BUDGET ESTIMATES FOR THE FY 2022/2023		
DEPARTMENT: HEALTH SERVICES		
RECURRENT BUDGET		
Economic Item	Economic Item Description	Estimate 2022/2023
2110100	Basic Salary- Permanent Employees	863,043,129
2110100	Basic Salary Permanent Employees	863,043,129
2110200	Basic Wages - Temporary Employees	22,109,418
21110201	Contractual Wages	8,391,768
2110202	Casual Labour	13,717,650
2110300	Personnel Allowance -Paid as Part of Salary	881,444,767
2110300	House Allowance	77,086,580
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	80,459,351
2110315	Extraneous Allowance	202,979,322
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	312,251,633
	Nurses allowance	
2110408	County Pension Scheme	50,000,000
2210100	Utilities Supplies and Services	15,374,920
2210101	Electricity	9,075,043
2210102	Water & Sewerage Charges	6,299,877
2210103	Gas Expenses	
2210200	Communication Supplies and Services	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-
2210203	Courier and Postal Services	-
2210202	Internet Connection	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,804,581
2210302	Accommodation - Domestic Travel	3,499,875
2210303	Daily Subsistence Allowance	4,554,622
2210306	Repatriation Costs	4,750,084
2210400	Foreign Travel and Subsistence, and other transportation costs	300,494
2210401	Travel Costs (airlines, bus, railway, etc.)	300,494
2210402	International Per Diem	-
2210500	Printing , Advertising and Information Supplies and Services	1,509,240
2210502	Publishing and Printing Services	
2210504	Advertising, Awareness and Publicity Campaigns	1,509,240
2210700	Training Expense (capacity building)	12,140,000
2210701	Travel, Accommodation and Training Allowance	-
2210704	Hire of Training Facilities and Equipment	-
2210712	Training Allowance	-
2210702	Remuneration of Instructors and contract based training services	-
2210706	Tuition Fees	12,140,000
2210800	Hospitality Supplies and Services	1,880,995
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	890,490

2210802	Boards, Committees, Conferences and Seminars	691,648
2210805	National Celebrations	298,857
2211000	Specialized Materials and Supplies	238,738,265
2211001	Medical Drugs	148,588,265
2210604	Distribution of Drugs	298,968
2211002	Dressings and Other Non-Pharmaceutical Medical Items	72,851,032
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	15,949,527
2211015	Food and Ration	-
2211021	Purchase of Bedding & Linen	-
2211008	Purchase of Hospital Patient Curtains	-
2211026	Purchase of Vaccines and Sera	1,050,473
2211027	Purchase of Medical Records	
2211028	Purchase of X-Ray Supplies	
2211029	Purchase of Safety Gear	
2211100	Office and General Supplies and Services	3,338,082
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,392,594
2211102	Supplies and Accessories for Computers and Printers	1,100,587
2211103	Sanitary and Cleaning Materials, Supplies and Services	844,901
2211200	Fuel Oil and Lubricants	11,560,500
2211201	Refined Fuels and Lubricants for Transport	11,560,500
2211202	Refined Fuels and Lubricants for Production	
2211204	Other Fuel (Wood & Charcoal)	
2211300	Other Operating Expenses	
2211301	Bank Charges	
2211305	Contracted Guards & Cleaning Services	
2211310	Contracted Catering Services	
2220100	Routine Maintenance - Vehicles and Other Transport	4,740,456
2220101	Maintenance Expenses - Motor Vehicles and Cycles	4,740,456
2220200	Routine Maintenance - Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	366,462
2220202	Maintenance of Office furniture & Equipment	166,207
2220203	Maintenance of Medical and Dental Equipment	
2220205	Maintenance of Building and Stations	-
2220210	Maintenance of Computers	200,255
2220211	Civil Works (Plumbing Maintenance)	-
2220209	Minor Alteration to Buildings and Civil Works	-
	Gratuity	1,106,250
	Gratuity	1,106,250
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture & Fitting	
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	
3111100	Purchase of Specialized Plant equipment and Machinery	
3111101	Purchase of Hospital Beds	
2630201	Recurrent Transfers (AIEs)	528,000,000
2630201	Recurrent Transfers (AIEs)	528,000,000
		-
	TOTAL	2,598,457,559

COUNTY GOVERNMENT OF KERICHO		
	BUDGET ESTIMATES FOR THE FY 2022/2023	
DEPARTMENT: Land, Housing & Physical Planning		
Economic Item	Particulars	Estimate
		2022/2023
2110100	Personnel Emoluments	44,568,127.75
2110101	Basic Salary	44,568,127.75
2110300	personal allowances paid as part of salary	7,486,948.25
2110301	House Allowance	5,089,035.26
2110314	Commuter Allowance	1,931,999.86
2110320	Leave Allowances	465,913.13
2210100	Utilities Supplies and Services	460,000.00
2210101	Electricity Expenses	360,000.00
2210102	Water and Sewerage charges	100,000.00
2210200	Communication Supplies and Services	105,000.00
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	60,000.00
2210202	Internet connections	-
2210203	Courier and Postal Services	45,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,456,413.00
2210301	Travel Costs(Airlines,Bus,Railwayc)	1,000,000.00
2210302	Accommodation	1,000,000.00
2210303	Daily Subsistence Allowances	1,056,413.00
2210309	Field allowance	400,000.00
2210310	Field Operational Allowance	-
2210400	Foreign travel and Subsistence- others	500,000.00
2210401	Travel Costs(Airlines,Bus,Railwayc)	500,000.00
2210402	Accommodation	-
2210500	Printing , Advertising and Information Supplies and Services	1,875,509.00
2210502	Publishing and printing services	500,000.00
2210503	Subscription to Newspapers,	75,509.00
2210504	advertising awareness	1,200,000.00
2210505	Trade Shows and Exhibitions	100,000.00
2210600	Rentals of Produced Assets	100,000.00
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	100,000.00
2210700	Training Expenses	2,604,546.00
2210701	Travel allowance	-
2210710	Accommodation	604,546.00
2210711	Tuition fees	2,000,000.00
2210800	Hospitality Supplies and Services	2,500,000.00
2210801	Catering services,receptions,Ac	1,500,000.00
2210802	Boards, committee,conferences,seminars	1,000,000.00
2211000	Specialised Materials and Supplies	150,000.00
2211009	Education and Library Supplies	50,000.00
2211016	Purchase of Uniforms and Clothing - Staff	100,000.00
2211100	Office and General Supplies and Services	1,350,000.00
2211101	General Office Supplies (Paper	1,000,000.00
2211102	Supplies and Accessories for Computers and Printers	-
2211103	Sanitary and cleaning materials	350,000.00

2211200	Fuel Oil and Lubricants	2,000,000.00
2211201	Refined Fuels & Lubricants	2,000,000.00
2211300	Other Operating Expenses	2,700,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	800,000.00
2211310	Contracted Professional Services	1,000,000.00
2211324	Registration of Land	600,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000.00
2220101	Maintenance Expenses - Motor Vehicles	400,000.00
2220200	Routine Maintenance - Other Assets	219,310.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	159,310.00
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	60,000.00
2710100	Government Pension and Retirement Benefits	2,800,282.00
2710102	Gratuity - Civil Servants	629,828.00
2710105	Gratuity - Ministers	873,730.00
	Social security	1,296,724.00
3110900	Purchase of Household Furniture and Institutional Equipment	-
3110902	Purchase of Household and Institutional Appliances	-
3111000	Purchase of Office Furniture and General Equipment	1,350,000.00
3111001	Purchase of Office Furniture and Fittings	500,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	800,000.00
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	50,000.00
3111114	Purchase of Survey equipments	-
	Sub total	74,626,136.00
2630201	Municipal Board allowances	-
2630201	Grant to Kericho Municipal Board	8,000,000.00
2630201	Municipal Board allowances	8,000,000.00
2630201	Grant to Litein Municipal Board	8,000,000.00
		8,000,000.00
	Sub Total- Municipal	16,000,000.00
	Gross Recurrent Expenditure. KShs.	90,626,136.00

	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2022/2023	
	DEPARTMENT OF TRADE,INDUSTRIALIZATION, COOPERATIVE MANAGEMENT, TOURISM&WILDLI	
		Estimates
Economic Item	Particulars	2022/23
2110100	Basic Salary	33,253,700
2110101	Basic Salary	33,253,700
2110300	Personal allowance	22,518,388
2110301	House Allowance	13,859,446
2110303	Acting Allowance	496,117
2110314	Commuter Allowance	3,634,050
2110320	Leave Allowance	2,633,817
2110311	Transfer Allowance	1,894,957
2210100	Utilities Supplies and Services	173,771
2210101	Electricity	82,400
2210102	Water and Sewerage Charges	91,371
2210200	Communication Supplies and Services	162,380
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	51,732
2210202	Internet Connections	53,225
2210203	Courier and Postal Services	57,423
2210300	Domestic Travel and subsistence,and other transport costs	4,758,782
2210301	Travel Costs	2,320,435
2210302	Accomodation	2,005,115
2210303	Daily Subsistence	433,232
2210400	Foreign Travel and Subsistence, and other transportation costs	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-
2210402	Accommodation	-
2210500	Printng,Advertising and information Supplies and services	415,000
2210502	Publishing and Printing Services	45,000
2210503	Subscription to Newspapers, Magazines and Periodicals	70,000
2210504	Advertisement, Awareness and Public Campaigns	300,000
2210505	Trade Shows and Exhibitions	-
2210600	Rentals and Produced Assets	-
2210604	Hire of Transport, Equipment	-
2210700	Training expenses	1,367,000
2210710	Accomodation Allowance	750,000
2210711	Tution Fees Allowance	617,000
2210800	Hospitality Supplies and Services	1,543,563
2210801	Catering Services	326,563
2210802	Boards, Committees, Conferences and Seminars	1,217,000
2211000	Specialised materials and Supplies	80,000
2211016	Purchase of Uniforms and Clothing - Staff	80,000
2211100	Office and general supplies and services	1,089,610
2211101	General Office Supplies	754,852
2211102	Supplies and Accessories for Computers and Services	334,758
2211103	Sanitary and Cleaning Materials, Supplies and Services	-
2211200	Fuel oil and lubricants	600,000
2211201	Refined Fuel and Lubricants for Transport	600,000
2211300	Other operating expenses	286,000
2211206	Loan management expenses	206,000
2211301	Bank service commissions and charges	-
2211305	Contracted Guards and Cleaning Services	-

2211306	Membership Fees,Dues and Subscriptions to Professional Bodies	80,000
2211310	Contracted Professional Services	-
2220100	Routine maintenance-vehicles and other transport equipment	256,002
2220101	Maintenance Expenses - Motor Vehicles	256,002
2220200	Routine maintenance-other assets	700,000
2220201	Maintenance of Plant, Machinery and Equipment	-
2220205	Maintenance of Buildings and Stations - Non Residential	700,000
2220210	Maintenace of Computers,Software,Networks and Communications	-
2220202	Maintenance of Office Furniture and Equipment	-
2710100	Government Pension and Retirement Benefits	1,410,537
2710102	Gratuity - Civil Servants	610,595
2710105	Gratuity - County Executive	799,943
	Social Security	-
3110900	Purchase of Household and Institutional Appliances	61,800
3110902	Purchase of Household and Institutional Appliances	61,800
3111000	Purchase of office furniture and General Equipment	910,000
3111001	Purchase of Office Furniture and Fittings	710,000
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000
3111005	Purchase of Photocopiers and other Office Equipment	-
1420205	Calibration of navigation Aids	-
3111010	Purchase of weights and measures Equipment	-
2210599	Public Participation	326,195
	Public Participation	326,195
	Gross Recurrent Expenditure	69,912,728

FINANCIAL BUDGET	BUDGET ESTIMATES FOR THE FY 2022/2023	
DEPARTMENT: INFORMATION, COMMUNICATION TECHNOLOGY & E-GOVERNEMENT.		
		Estimates
Economic Item	Particulars	2022/2023
2110100	Basic salary- Permanent Employees	26,652,417
2110101	Basic Salary civil services	26,652,417
2110200	Basic Salaries- Temporary Employees	0
2110201	Contractual& Ward Employees	
2110300	Personal Allowance -Paid as Part of Salary	5,999,847
2110301	House Allowance	3,646,932
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance (Commuter Allowance)	891,819
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non practising Allowance	
2110320	Leave Allowance	1,225,102
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
2110303	Acting Allowances	
2120399	social security	235,994
2210100	Utilities Supplies and Services	600,000
2210101	Electricity Expenses	300,000
2210102	Water and Sewerage charges	300,000
2210200	Communication Supplies and Services	5,150,000
2210201	Telephone, Telex, Facsimile and M	100,000
2210203	Courier and Postal Services	50,000
2210202	internet services	5,000,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,172,285
2210301	Travel Costs (Airlines, Bus, Railway)	500,000
2210302	Accommodation	1,172,285
2210303	Daily Subsistence Allowances	1,500,000
2210400	Foreign Travel and Subsistence and other Transport Cost	0
2210401	Travel Cost (Airlines, Bus, Railway)	
2210404	Accommodation	
2210500	Printing , Advertising and Information Supplies and Services	1,150,000
2210502	Printing and publishing services	400,000
2210503	Subscription to Newspapers,	0
2210504	advertising awareness	250,000
2210505	Trade Shows and Exhibitions	0
2210599	printing advertising and other	500,000
2210600	Rentals of Produced Assets	0
2210604	Hire of Transport	0

2210700	Training Expenses	2,000,000
2210710	Accommodation	1,000,000
2210711	Tuition fees	1,000,000
2210800	Hospitality Supplies and Services	4,000,000
2210801	Cartering services,receptions,Ac	4,000,000
2211000	Specialised Materials and Supplies	0
2211009	Education and Library Supplies	0
2211016	Purchase of Uniforms and Clothing - Staff	0
2211100	Office and General Supplies and Services	500,000
2211101	General Office Supplies (Paper	250,000
2211102	Supplies and Accessories for Computers and Printers	250,000
2211103	Sanitary and cleaning materials,	
2211200	Fuel Oil and Lubricants	700,000
2211201	Refined Fuels & Lubri	700,000
2211300	Other Operating Expenses	0
2211305	Contracted Guards and Cleaning Services	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	
2211310	Contracted Professional Services	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000
2220101	Maintenance Expenses - Motor Vehicles	500,000
2220200	Routine Maintenance - Other Assets	0
2220202	Maintenance of Office Furniture and Equipment	
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220210	Maintenance of Computers, Software, and Networks	
2710100	Government Pension and Retirement Benefits	1,412,055
2710102	Gratuity - Civil Servants	585,992
2710105	Gratuity - Ministers	826,063
	social security	0
3110900	Purchase of Household Furniture and Institutional Equipment	0
3110902	Purchase of Household and Institutional Appliances	0
3111000	Purchase of Office Furniture and General Equipment	2,200,000
3111001	Purchase of Office Furniture and Fittings	700,000
3111002	Purchase of Computers, Printers and other IT Equipment	700,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	200,000
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	300,000
3111111	Purchase of ICT networking and Communications Equipment	300,000
3111112	Purchase of software	300,000
3111112	Purchase of software	300,000
	Public Participation	0
2210599	Public Participation	0
	Unspent balanceFor FY 2019/20	0
	Unspent balance	0
	Gross Total	54,336,604

	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2022/2023	ESITMATES
Economic Item	DEPARTMENT	2022/23
	ASSEMBLY SERVICES	
3110302	County Assembly Infrastrure Development	5,170,894
	TOTAL	5,170,894
	FINANCE & ECONOMIC PLANNING	
	Kenya Devolution Support Project	102,491,953
	CIDP III	25,640,250
	CSA 2022	6,000,000
	Revenue Mapping	3,500,000
	Standard Operating Procedures(SOPs) Frameworks	4,000,000
	Fixed Asset Register	5,000,000
	Institutional Risk Management Policy Framework	3,500,000
	102491953	1,500,000
	Archieves centre/resource centre	3,000,000
	kericho County Budget Policy	4,000,000
	Sub Total	158,632,203
	On-going programmes under strategic intervention	33,721,382
	SUB-TOTAL	192,353,585
		-
	INFORMATION COMMUNICATIONTECHNOLOGY & E-GOVERNMENT	
3110504	Other infrastrure and civil works	45,000,000
3111111	Purchase of ICT Networking and commutation equipment	76,295,727
	SUB-TOTAL	121,295,727
	TRADE,INDUSTRILIZATION,COOPERATIVE MANAGEMENT,TOURISM & WILDLIFE	
3110302	Trade and Markets Development	28,363,607
3110302	Tourism Promotion and Development	7,000,000
2640503	Cooperative Promotion and Development	27,000,000
	TOTAL	62,363,607
	HEALTH SERVICES	
3110200	Completion of incomplete health facilities	116,000,000
3110202	Each ward to be given 4,000,000	-
	3110500 Constructions	178,172,134
3110504	Completion of incomplete CDF projects and stalled health projects	43,372,134
3110504	Construction of incinerator house and incinerator installation at Kapkatet Hospital	15,000,000
3110504	Construction of a psychiatric unit at KIPKELION	30,000,000
3110504	Construction of a septic tank unit and plumbing works at Roret Hospital	4,000,000
3110504	Construction of male and female surgical wards at Ainamoi Health centre	-
3110504	Removal of asbestos at Kericho CRH and re-roofing	17,000,000
3110504	Removal of asbestos at Sigowet and re-roofing	10,000,000
3110504	Electrification of facilities PHASE 1	18,000,000
3110504	Generation of title deeds for facilities	-
3110504	Consultancy services for facility master plans	-
3110504	Installation of a cabro walk way to OPD and to Morgue for Londiani Hospital	4,000,000
3110504	Erection of a perimeter wall with lights and a gate at Sosiot Health Centre	4,000,000
3110504	Erection of cabro paving at Kericho CRH	9,000,000
3110504	Construction of a septic tank at Ainamoi Health Centre	2,000,000
3110504	Construction of surgical ward and xray block at Kaitui	-
3110504	Completion of MCH at kipsitet	13,000,000
3110504	Renovation of Kapkatet wards and mortuary	6,400,000

3110504	Construction of a septic tank at Kipkelion Hospital	2,400,000
3111100	Equiping of new facilities	89,000,000
3111101	Equiping of newly completed facilities	20,000,000
3111101	Equiping of completed maternity units	15,000,000
3111101	Equiping of Sosiot male and female wards	10,000,000
3111101	Equiping of Ainamoi theatre phase 2	15,000,000
3111101	Medical shelves at Sigowet store	3,500,000
3111101	Medical shelves at Kapkatet store	4,000,000
3111101	Supply and delivery of stand by generator for Sosiot	3,500,000
3111101	Supply and delivery of digital xray machine to Kaitui	-
3111101	Supply and delivery of a washing machine with drier for Kapkatet hospital	6,000,000
3111101	Supply and deliver of support supervision vehicle	12,000,000
2630201	DANIDA co-funding (County contribution)	6,120,000
2630201	Grants to Facilities not supported by DANIDA	12,600,000
2630201	User Fee Reimbursement for level II and III	18,048,789
2630201	DANIDA Funds	9,180,000
2630201	World Bank Grant (Strengthening Health Systems - Universal Coverage)	-
	Grand total	429,120,923
	LANDS,HOUSING AND PHYSICAL PLANNING	
2211311	Preparation of Development plans	20,000,000
3110302	Construction Of Modern Market	53,000,000
	Acquisition of land for Governor and deputy governor's residences	25,000,000
3130101	Acquistion of Land across the County for markets,KCSAP and Water Infrastructure	35,000,000
3110302	Construction and Refurbishment Non Residential Buildings	37,600,000
2211311	Survey of Towns	15,000,000
3110302	Completion of Kericho Fire station	8,000,000
	Kenya Urban Support Program UDG	-
	Repayment of NHC Loan	21,000,000
3110301	Construction and Refurbishment Residential Buildings	4,097,948
	Sub Total	218,697,948
2630201	Capital Grant to Municipal Boards (Kericho&litein Municipal Boards)	10,000,000
	Sub Total	10,000,000
	TOTAL	228,697,948
	AGRICULTURE,LIVESTOCK AND FISHERIES	
2211003	Livestock pest and disease Control Program	7,000,000
2211003	Livestock Breeding Program	3,500,000
3110504	Soin Agricultural Training Centre Modernization	2,200,000
2211003	Livestock improvement, Feeds and Products Processing Projects	16,000,000
3110504	Enhancement of Industrial Crops	51,762,000
3110504	Horticulture Production, Processing and Marketing Project	2,600,000
3111103	Agricultural Mechanization Technology Development project	2,098,672
3110504	Promotion of Food and Nutrition Security	6,500,000
3110504	Enhancement of Fish farming and utilization project	3,000,000
3110504	Small Holder Irrigation	2,050,000
2630201	Agricultural Extension Services Programme	5,600,000
2630201	Kabianga Tea Farm in support of Kipkelion coffee farm	3,000,000
2211007	Agricultural Equipment and Materials	-
2630201	Chepseon Slaghter slab	-
2630201	COUNTY AGRICULTURE SECTOR STEERING COMMITTEE (CASSCOM)	4,560,000
2630201	Agricultural Sector Development Support Programme 2(ASDSP II)	51,114,132
2630201	Kenya Climate Smart Agriculture Project (KCSAP)	293,500,000
	SUB TOTAL	454,484,804
	EDUCATION,YOUTH AFFAIRS,CULTURE & SOCIAL SERVICES	

3110202	Construction, completion and renovation of ECDE classrooms and ablution blocks pending bills	108,953,623
2630201	Conditional Grants (development of youth polytechnics)	-
3110202	Renovation of ECDE centres equally in the 29 wards	15,000,000
3110504	Construction of workshops in youth polytechnics and vocational training centres.	16,000,000
3110504	Construction of workshops in youth polytechnics and vocational training centres pending bills	10,000,000
3110504	Refurbishment and Maintainance of other infrastructure and civil works- perimeter wall in Kericho Green stadium and fencing Londiani and sosiot stadium	15,000,000
3110504	Construction, Refurbishment and Renovation of other infrastructure and civil works in kericho green stadium pending bills	44,866,170
3110202	Non-residential Buildings(offices, schools hospitals etc-social hall	2,000,000
3110202	Non-residential Buildings(offices, schools hospitals etc-cultural centre	9,295,969
3111109	Purchase of education aids and related equipments-tables chairs books	15,000,000
3111109	Purchase of equipment for the Persons with Disabiliy Programmes	8,000,000
	TOTAL	244,115,762
	PUBLIC SERVICE MANAGEMENT & ADMINISTRATION	
3110302	Construction of Non Residential buildings (modern complex ward office)	10,950,340
		10,950,340
	WATER,ENERGY ,ENVIRONMENT, FORESTRY AND NATURAL RESOURCES	
2630201	Grant to Tilibei water and Sanitation Company (KEWASCO)	20,000,000
3110502	Ainabon Water Project	3,967,154
3110502	Borowet Water Project	3,717,181
3110502	Chebilawa Spring Protection	1,419,341
3110502	Chebirir Pipeline Extension Water Project	5,445,078
3110502	Chebirir spring protection and masonry water Project	5,276,758
3110502	Chemitan spring protection,	4,411,828
3110502	Chepseon Water projects(Tugunon Water project)	2,270,140
3110502	Cheshire Water Project	4,112,412
3110502	Chesunet Spring Protection	1,527,059
3110502	Chupoit Water Project	1,522,942
3110502	Construction of Chemitan Rising main	3,036,880
3110502	Construction of gravity main simotwet/Sitotwet and Chesiche	3,000,000
3110504	Construction of perimeter wall in parking yard	3,500,000
3110502	Fort Tenan Health Centre Water Project	4,548,625
3110502	Kaproret pipeline extension water Project	2,800,000
3110502	Kererut Spring Protection	1,747,859
3110502	Kipchimchim/Lower Kinyose/Kipsotet Water Projects	3,000,000
3110502	Kipkatit distribution Pipeline	1,574,476
3110502	Kipkobob Water Project	66,289,904
3110502	Kiplogoi Water Project	2,410,468
3110502	Kipsinende Water Project	2,392,780
3110502	Kipsitet Dip water project	3,485,336
3110502	Kipsonoi Intake works	4,200,000
3110502	Kiptugumo-Kiplogoi Water Project	2,902,436
3110502	Ogirgir/Koisamoi water supply	3,013,332
3110502	Purchase of rain water harvesting plastic tanks	-
3110502	Rehabilitation and improvement of Chepyegon water supply	2,000,000
3110502	Rehabilitation and overhaul of Soliat Locational gravity main	11,361,401
3110502	Rehabilitation of Bargechech water Project	3,664,904
3110502	Rehabilitation of Litein Supply line, 2No.masonry water tank and solarization	4,436,449
3110502	Rehabilitation of Otui/Buchenge water Supply	4,095,960
3110502	Sigowet Water Project	1,221,640
3110502	Simotwet/Kapkwon/Itoibei Water Projects	1,908,200

3110502	Solarisation of Chebirir Water Project	3,843,290
3110502	Solarization of Kiplokyi water supply	2,000,000
3110502	Sosiot Pipeline Extension	1,842,486
3110502	Sosiot Pump-set and power upgrade	2,088,000
3110502	Land acquisition for Water infrastructure (Kapsoit ward)	4,000,000
3110502	Supply, delivery and installation of HDPE pipes(Ainamoi and Kapsaos)	4,000,000
3110502	Supply, delivery and installation of HDPE pipes(Kunyak,Kipkelion, Kamasian and Chilchila)	10,077,031
3110502	Supply, delivery and installation of HDPE pipes(Soliat and Soin)	4,000,000
3110502	Tulwapsigis Distribution pipeline Water Project	3,302,172
3110502	Proposed Rehabilitation and Improvement of Itare Water Supply	20,000,000
3110504	Rehabilitation of Dumpsites	5,000,000
3110504	Repair, Maintenace and improvement of Civil Works	4,085,988
3111100	Purchase of Specialised Plant, Equipment and Machinery (skips)	-
3110701	Purchase of motor vehicles(Project Monitoring and Supervision Vehicles)	-
3110705	Purchase of Trucks and Trailers (Garbage Trucks)	2,000,000
	SUB-TOTAL	268,005,631
	PROPOSED PROJECTS UNDER CLIMATE CHANGE MAINSTREAMING PROGRAMME(FLOCCA)	
3110502	Centa Juu Borehole Water Project	4,919,181
3110502	Center Juu Borehole Water Project(Supply of Drilling Materials)	1,446,157
3110502	Chepngobob Borehole Solarisation	1,407,544
3110502	Chepngosos Borehole Water Project	1,435,398
3110502	Chepngosos Borehole Water Project	4,591,280
3110502	Drilling of 3 No. Boreholes(Soliat, Sigowet and Soin)	4,500,000
3110502	KapJoshua Borehole Water Project(Equipping)	4,118,099
3110502	Kiptome Dispensary Borehole Water Project	1,466,138
3110502	Kivuno Borehole Water Project(Equipping)	3,605,280
3110502	Masaita Borehole Water Project(Equipping)	4,591,280
2630201	5G. Climate Change Institutional Support (World bank)	3,000,000
3110502	Renewable energy and biogas plants projects	4,000,000
3111301	Purchase of Tree seeds, Seedlings and Nursery Materials	4,000,000
	SUB-TOTAL	43,080,357
	TOTAL	311,085,988
	PUBLIC WORKS ROADS & TRANSPORT	
3110402	Construction of County Roads in the Rural areas Equitably County-wide	328,800,000
	Construction of PWRT offices	20,000,000
2630203	Routine maintenance of roads across the county	95,048,041
	Sub-Total	443,848,041

	COUNTY GOVERNMENT OF KENYA				
	CONSOLIDATED SUMMARY 2022/2023				
	Line Ministries/Departments	RECURRENT	DEVELOPMENT	TOTAL	% OF ALLOCATION
		EXPENDITURE	EXPENDITURE	EXPENDITURE	
1	County Assembly Services	826,813,928	5,170,894	831,984,822	11%
2	Public Service & Administration	418,870,257	10,950,340	429,820,597	5%
3	Office of the Governor & Deputy governor	124,301,145	-	124,301,145	2%
4	County Public Service Board	73,512,544	-	73,512,544	1%
5	Finance & Economic Planning	305,037,985	158,632,203	463,670,188	6%
6	Health Services	2,598,457,559	429,120,923	3,027,578,482	38%
7	Agriculture,Livestock Development & Fisheries	160,979,671	454,484,804	615,464,475	8%
8	Education,Youth Affairs,Culture & Social Services	405,635,980	244,115,762	649,751,742	8%
9	Public Works,Roads & Transport	91,319,101	443,848,041	535,167,142	7%
10	Trade,Industrialization,Tourism,Wildlife & Cooperative Development	69,912,728	62,363,607	132,276,335	2%
11	Water,Energy,Natural Resources & Environment	155,437,690	311,085,988	466,523,678	6%
12	Land,Housing & Physical Planning	90,626,136	228,697,948	319,324,084	4%
13	102491953	54,336,604	121,295,727	175,632,331	2%
	STRATEGIC INTERVENTION		33,721,382	33,721,382	0%
	TOTAL EXPENDITURE	5,375,241,328	2,503,487,619	7,878,728,947	100%
	TOTAL REVENUE			7,878,728,947	
	Ratio	68%	32%	(0)	

COUNTY GOVERNEMENT OF KERICHO	
FINANCIAL YEAR 2022/23	ESTIMATES 2022/23
SOURCES OF REVENUE	
Revenue Description	
1.CRA Equitable share	6,430,664,924
2.Local Collections	325,071,600
3.Facility Improvement Fund and NHIF Rebates	528,196,453
4.CONDITIONAL GRANTS	
4A. Routine Maintenance Fuel Levy	-
4B. User fee Reimbursement	-
4C. Development of Youth polytechnics fund	-
5. DONOR FUNDS	
5A. DANIDA FUND	11,921,250
5B. Agricultural Sector development support Fund(ASDSP II)	43,114,132
5C. Transformative health system (world bank)	75,948,635
5D. Kenya Devolution Support Project (world bank)	102,491,953
5E. Climate Smart Agriculture Project (world bank)	350,000,000
5F. Kenya Urban Support Program UDG (SIDA)	-
5F. Kenya Urban Support Program UIG (SIDA)	-
5G. Climate Change Institutional Support (World bank)	11,320,000
5H. Other Donor Funds	-
Gross Total	7,878,728,947

	RECURRENT EXPENDITURE			
		CFSP	DEPT BUDGET EST.	
	Line Ministries/Departments	RECURRENT EXPENDITURE	BUDGET PROJECTION	VARIANCE
		CFSP2022-2023		
1	County Assembly Services	826,813,928	826,813,928	-
2	Public Service & Administration	418,870,257	418,870,257	-
3	Office of the Governor & Deputy governor	124,301,145	124,301,145	-
4	County Public Service Board	73,512,544	73,512,544	-
5	Finance & Economic Planning	305,037,985	305,037,985	(0)
6	Health Services	2,598,457,559	2,598,457,559	-
7	Agriculture, Livestock Development & Fisheries	160,979,671	160,979,671	-
8	Education, Youth, Culture & Social Services	405,635,980	405,635,980	-
9	Public Works, Roads & Transport	91,319,101	91,319,101	(0)
10	Trade, Industrialization, Tourism, Wildlife & Conservation	69,912,728	69,912,728	0
11	Water, Energy, Natural Resources & Environment	155,437,690	155,437,690	-
12	102491953	90,626,136	90,626,136	0
13	Information, Communication & E-Governance	54,336,604	54,336,604	-
14	Kericho Municipal Board	0		-
15	Litein municipal Board	0		-
	TOTAL RECC EXPENDITURE	5,375,241,328	5,375,241,328	(0)
	DEVELOPMENT			
		CFSP		
	Line Ministries/Departments	DEVELOPMENT EXPENDITURE	DEPT BUDGET EST.	
		CFSP 2022-2023	BUDGET PROJECTION	VARIANCE
1	County Assembly Services	5,170,894	5,170,894	-
2	Public Service & Administration	10,950,340	10,950,340	-
3	Office of the Governor & Deputy governor	0	-	-
4	County Public Service Board	0	-	-
5	Finance & Economic Planning	56,140,250	158,632,203	(102,491,953)
6	Health Services	429,120,923	429,120,923	-
7	Agriculture, Livestock Development & Fisheries	454,484,804	454,484,804	-
8	Education, Youth, Culture & Social Services	244,115,762	244,115,762	-
9	Public Works, Roads & Transport	443,848,041	443,848,041	-
10	Trade, Industrialization, Tourism, Wildlife & Conservation	62,363,607	62,363,607	-
11	Water, Energy, Natural Resources & Environment	311,085,988	311,085,988	(0)
12	Land, Housing & Physical Planning+Municipal, 10m	228,697,948	228,697,948	-
13	Information, Communication & E-Governance	121,295,727	121,295,727	-
14	Kericho Municipal Board	0	-	-
15	Litein municipal Board	0	-	-
16	STRATEGIC INTERVENTION	33,721,382	33,721,382	-
	TOTAL DEVL P EXPENDITURE	2,400,995,666	2,503,487,619	(102,491,953)
			TOTAL VARIANCE(Recurrent+ Development)	(102,491,953)
			CONSOLIDATED SUMMARY	(0)