



**BARINGO COUNTY GOVERNMENT**

**2016/2017**

**PROGRAMME BASED BUDGET**

**FOR**

**BARINGO COUNTY GOVERNMENT FOR THE YEAR ENDING 30TH JUNE, 2017**

**APRIL 2016**

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## Foreword

The 2016/17 budget takes cognisance of the reality of scarce resource and the fact that there is need to invest on high impact programmes within a framework of sustainable fiscal stance.

The county has ensured that fiscal principles are adhered to and that budgeting greatly focuses on ongoing programmes and projects as priority. The county will embark on long-term expenditure planning in alignment with the national government's policy objectives.

In considering these proposals, we must emphasize that containing expenditure growth will not compromise front-line services. Key social programmes will be protected and the county government will continue to roll out its capital investment programme especially in the roads sector as well as provision of clean water which are lifeline and key economic macro enablers.

In this regard, a comprehensive program on water supplies and harvesting will be rolled out in the fiscal year as well as road infrastructure as spelt in the Governor's manifesto.

The 2016 CFSP identified the following eight enablers whose implementation lays a firm foundation for sustainable economic growth:

**Enabler I.** Investing in reviving, maintaining and extension of existing irrigation schemes, water supplies and sanitation systems; this is key in ensuring that a health livelihood of the residents is guaranteed.

**Enabler II.** In the medium term, the County government will invest in key infrastructural facilities including- opening of rural access roads, improving existing rural and urban roads;

**Enabler III.** Investing in quality, affordable and accessible (curative, preventive and rehabilitative) healthcare services through infrastructural development towards upgrading of Kabarnet and Eldama Ravine County hospital to a level five and five Sub- county hospitals to level 4, equipping existing hospitals and health centres as well as ensuring continuous supply of drugs and other non-pharmaceuticals;

**Enabler IV.** Investing in agricultural transformation, including opening up of land under irrigation, subsidized farm preparation and inputs, livestock upgrading, creating disease free zones, value addition and fisheries development;

**Enabler V.** Promoting social welfare, education and improved standard of living by investing in ECDE, Youth Polytechnics, Sports and social programs for women, youth, vulnerable groups and talent development

**Enabler VI.** Creating conducive business environment through investments in enterprise development, tourism, value addition and collaboration with national government to reduce insecurity.

**Enabler VII.** Working towards effective management of land, environment and natural Resources/spatial planning and land banks for strategic developments.

**Enabler VIII.** Investing in county governance structures to enhance service delivery through building a competent, responsive and accountable county public service.

This budget, therefore, sets out priority programs for economic transformation and building a shared prosperity to be implemented in the Medium Term Expenditure Framework for 2016/17–2018/19. The implementation of these programmes is expected to promote sustained socio-economic development for the county.

The Fiscal Policy underpinning this Budget over the MTEF period aims at a strong revenue effort and containing growth of total expenditure. Further, the policy aims at shifting more public resources from recurrent to capital investment so as to promote sustainable and inclusive growth. The County has therefore put more emphasis on the following key priority items in all the departments.

- **Agriculture:** Support farmers on construction of a county milk processing plant at a cost Kshs 8m, EU matching funds Kshs 5.5m, Support Cooperative on construction of coffee mill Kshs 6m and Rehabilitations at ATC Kshs 8.5 m.
- **Education and ICT:** Construction of Conference Hall at Lelian ECDE training centre Kshs 4 m, equipping VTCs 10.3 m and ICT development at Kshs 13.7m.
- **Environment:** Kshs 30m for soil and water conservation
- **Health:** Equipping of Mogotio hospital at Kshs 10m and Kshs 11m for other sub county hospitals.
- **Trade and enterprise development:** Support Medium and Small Enterprises and Co-operative Societies Kshs. 6.0m each, Lake Bogoria specified projects and Lake Bogoria gate at Kshs 6.5m and Kshs 8.0m respectively.

- **Lands and urban development:** purchase of land banks Kshs 10.5m, planning of towns Kshs 9.0m, street lighting Kshs 16m, gabbro works Kshs 14m and housing development Kshs 4m.
- **Transport and infrastructure:** new tarmac road at Kabarnet Kshs 9 m and Kshs 14.4m for Mogotio town tarmac, Marigat Kshs 14 M, Kabartonjo Kshs 10 m, Eldama Ravine 16.3 and Kshs 16.3m fuel for dozer works.
- **Water and irrigation:** water supplies for Marigat Kshs 10.2m, overall sub county water supplies Kshs 23.9 m, funds for Investigation, Planning and Design Kshs 2m, Kimiren water dam Kshs 10.2m and Kshs 35 for irrigation schemes.
- **Youth:** Completion of youth empowerment centre and equipping at Kshs 13.1m and Kshs 9m respectively, Kabarnet stadium and social hall at Kshs 24 m and Kshs 18.2 m respectively, NHIF to the elderly at Kshs 3m and support of sports and cultural activities at Kshs 7.5m.

Geoffrey Bartenge

C.E. Treasury and Economic Planning

Baringo County

## Medium Term Fiscal Framework

Over the medium term, driven by continued reforms, revenue collection is expected to rise to Kshs 472 Million from local revenue sources, while overall expenditures increase to Kshs 5.628 Billion. The Government is committed to reorienting expenditures from recurrent to development and improving the productivity of our resources.

### *Revenue Expenditure Table*

NATIONAL GOVERNMENT SHARE FOR BARINGO COUNTY			
NO	SOURCE	AMOUNT IN KSHS	PERCENTAGE
1	Equitable Share	4,791,438,190	73%
2	Maternal Health Care	64,662,618	1%
3	Medical Equipment	95,744,681	1%
4	Local Revenue	472,000,000	18%
5	Roll Over Project	892,709,408	14%
7	HSSF DANIDA	12,985,000	0%
8	Compensation for use fees forgone	13,370,516	0%
9	Roads Maintenance Fuel levy	73,620,416	1%
10	World Bank Support to Health	77,761,278	1%
11	C&P Grant	27,052,470	0%
	<b>Grand Total</b>	<b>6,521,344,577</b>	<b>100%</b>

No	LOCAL REVENUE SOURCES	
1	Game Park Fees	159,170,751.78
2	Animal Stock Sale Fees	19,026,192.62
3	Produce & Other Cess	35,672,575.04
4	Single Business Permit	59,241,309.40
5	Plot Rent/ Rates	39,302,114.25
6	Market Fees & Others	38,495,217.41
7	Koibatek ATC	6,818,160.00
8	Marigat AMS	11,363,600.00

No	LOCAL REVENUE SOURCES	
9	Public Health	8,000,000.00
10	Veterinary	8,000,000.00
11	Hospital Revenue	86,910,080.00
	<b>TOTAL REVENUES</b>	<b>472,000,001</b>

### **Budget Framework for FY2016/17**

The FY 2016/2017 budget is set to be consistent with the Medium-Term Macro-Fiscal Framework as set out, the county strategic objectives as outlined in the CIDP, ADP and the broad development policies.

#### ***Revenue Projections***

The FY 2016/2017 budget targets local revenue collection including AIA of 472 million. This performance will be underpinned by on-going reforms in revenue administration. The revenue section is expected to institute measures to expand revenue base and eliminate any leakages. The recent modernization of revenue collection is expected to simplify rates collection and enhance the revenue yield. The county expects equitable share from the national government Kshs. 4.79 Billion with an additional conditional allocation of Kshs. 95.7 million, Kshs. 64.66 million, Kshs.73.62 Million, Kshs.12.95 Million, Kshs.90.7 Million and Kshs 27 Million for leasing of medical equipment, free maternity, Road maintenance levy funds, compensation for fees forgone, World Bank support to health facilities/DANIDA support to health facilities and C&P Grant respectively.

#### **Expenditure Projections**

The key policy document guiding the Government's funding allocation decisions is the County Integrated Development Plan 2013-17, Annual Development Plan, and the administration strategic interventions. In the 2015/16 fiscal year, overall expenditures are projected at KSh 5.628 Billion.

#### **Recurrent Expenditure**

Recurrent expenditures is expected to be Kshs. 3.921 Billion and wage adjustments is expected to be in line with the Salaries and Remuneration Commission guidelines.

### Development Expenditure

Consistent with the objective of allocating an increasing share of resources towards development activities, County government as prioritized the need to ensure completion of critical infrastructure activities already started. The projected development expenditures is Kshs. 1.707 billion. This excludes roll over of Kshs .892Billion

## GLOBAL BUDGET – CAPITAL & CURRENT

### Summary of Expenditure by Vote and Category 2016/2017 (KShs)

CODE	DEPARTMENT	RECURRENT	DEVELOPMENT	TOTAL
		Kshs	Kshs	Kshs
0001	County Assembly	573,775,560	20,000,000	593,775,560
0002	Governor/County Executive Services	160,025,602	13,021,568	173,047,170
0003	Deputy Governor Office	8,920,012	-	8,920,012
0004	County Secretary Office	87,562,743	-	87,562,743
0005	County Public Service Board	44,748,375		273,385,437
0006	County Treasury Services	258,060,903	15,324,534	44,748,375
0007	Transport and Infrastructure	56,155,117	414,110,940	470,266,057
0008	Industrialization, Commerce and Tourism	80,080,547	76,765,071	156,845,618
0009	Education and ICT	286,423,763	152,341,756	438,765,519
0010	Health Services	1,818,571,510	292,894,744	2,111,466,254
0011	Lands, Housing & Urban Development	27,083,334	44,899,118	71,982,452
0012	Agriculture, Livestock, Fisheries & Marketing	227,370,686	128,971,214	356,341,900
0013	Youth, Gender & Social Services	33,774,123	97,738,194	131,512,317
0014	Water and Irrigation	100,116,835	329,758,419	429,875,254

CODE	DEPARTMENT	RECURRENT	DEVELOPMENT	TOTAL
		Kshs	Kshs	Kshs
0015	Environment & Natural Resources	28,156,515	54,007,245	82,163,760
0016	Eldama Ravine Town	20,543,086	17,810,878	38,353,964
0017	Kabarnet Town	17,478,796	18,334,746	35,813,542
0018	Tiatiy Sub County	16,485,573	7,131,844	23,617,417
0019	Baringo North Sub County	15,125,249	5,391,822	20,517,071
0020	Baringo Central Sub County	13,567,665	4,604,978	18,172,643
0021	Baringo South Sub County	17,788,787	5,230,696	23,019,483
0022	Mogotio Sub County	13,334,261	3,776,179	17,110,440
0023	Eldama Ravine Sub County	16,077,129	5,295,051	21,372,180
0024	Roll over		892,709,408	892,709,408
	<b>TOTAL</b>	<b>3,921,226,172</b>	<b>2,600,118,405</b>	<b>6,521,344,577</b>

## GLOBAL BUDGET-CAPITAL & CURRENT

### Summary of Expenditure by Vote, Programmes, 2016/2017 (KShs)

DEPARTMENTS PROGRAMMES			
2015/2016			Amount(Kshs)
1	County Assembly		593,775,560
		P1 General administrative services	285,289,470
		P2 Legislative Representation and oversight services	288,486,090
		P3 Development	20,000,000
2	Office Of the County Executive services		438,087,534
		P1 General Administration, Planning and support services	377,935,396



<b>DEPARTMENTS PROGRAMMES</b>		
<b>2015/2016</b>		<b>Amount(Kshs)</b>
	SP1.1 General Administration services	315,187,021
	SP 1.2 Civic education development	1,000,000
	SP 1.3 Legal services	20,000,000
	SP1.4 Public relation and protocol	1,000,000
	SP1.5 Communication	1,000,000
	<b>P2 Intergovernmental Relations(Subscription)</b>	<b>14,700,000</b>
	<b>P 3 Civic education development</b>	<b>1,000,000</b>
	<b>P 4 Infrastructure development</b>	<b>44,452,138</b>
<b>3</b>	<b>Treasury &amp; Economic Planning</b>	<b>284,542,349</b>
	<b>P1 General Administration and Planning services</b>	<b>210,752,923</b>
	SP1.1 General Administration services	188,752,923
	SP1.2 Supply chain Services Economic Planning Services	1,000,000
	SP1.3 Internal Audit Services Revenue Services System	1,000,000
	SP1.4. Emergency Fund Monitoring and Evaluation	20,000,000
	<b>P2. Revenu Development Services</b>	<b>27,080,044</b>
	SP2.1 County .Revenue System	10,255,510
	SP2.2 Cash Transfer to Agencies (CLMC & LMAS)	1,500,000
	SP 2.3 Infrastructural development	15,324,534
	<b>P3 Budget, Monitoring and Evaluation Services</b>	<b>8,500,000</b>
	SP3.1 Economic Planning Services	3,500,000

<b>DEPARTMENTS PROGRAMMES</b>		
<b>2015/2016</b>		<b>Amount(Kshs)</b>
	SP3.2 Monitoring and Evaluation Services	4,000,000
	SP3.3 Budget process and public participation services	1,000,000
	<b>P4.C&amp;P Programme</b>	<b>27,052,470</b>
<b>4</b>	<b>Lands, Housing &amp; Urban Development</b>	<b>146,149,958</b>
	<b>P1 General Administration And Support Services)</b>	<b>62,982,452</b>
	SP1.1 General Administration services	27,083,334
	SP1.2: Physical Planning Development	25,325,335
	SP1.4 Acquisition of Institutional Land Banks	10,573,783
	<b>P2 .Urban development services</b>	<b>83,167,506</b>
	SP2.1 General Administration services for Kabarnet	17,478,796
	SP2.2 Integrated Urban Development Plans	9,000,000
	SP2.3 Urban development services for Kabarnet	18,334,746
	SP2.4 General Administration services for Eldama Ravine	20,543,086
	SP2.5 Urban development Services for Eldama ravine	17,810,878
<b>5</b>	<b>Education and ICT</b>	<b>438,765,519</b>
	<b>P1. General Administration, Planning and Support Services</b>	<b>286,423,763</b>
	SP1.1 General Administration services	241,433,763
	SP1.2 Scholarship and other educational benefits	45,000,000
	<b>P2. Early Childhood Development Education</b>	<b>128,300,000</b>
	<b>P3. County Polytechnics Development</b>	<b>10,315,723</b>

<b>DEPARTMENTS PROGRAMMES</b>		
<b>2015/2016</b>		<b>Amount(Kshs)</b>
	<b>P4. Information, Communication and Technology (ICT) Development</b>	<b>13,726,033</b>
<b>6</b>	<b>Industrialization, Commerce and Tourism</b>	<b>156,845,618</b>
	<b>P1 General Administration, Planning and Support Services</b>	<b>80,080,547</b>
	<b>P2 Tourism and Wildlife Conservation Development</b>	<b>53,139,535</b>
	<b>P3 Trade Development</b>	<b>15,625,536</b>
	<b>P4 Cooperative Development</b>	<b>8,000,000</b>
<b>7</b>	<b>Water</b>	<b>429,875,254</b>
	<b>P1 General Administration, Planning and Support Services</b>	<b>100,116,835</b>
	SP1.1 General administrative services	100,116,835
	<b>P2 Water Supplies Development</b>	<b>309,133,933</b>
	SP2.1 Pipe line extensions and rehabilitation. Drilling and equipping of b/h	257,133,933
	SP2.2 Construction and Rehabilitation of Water Pans	52,000,000
	<b>P3 Irrigation Development</b>	<b>20,624,486</b>
	SP3.1 Head works and conveyance systems	20,624,486
<b>8</b>	<b>Environment</b>	<b>82,163,760</b>
	<b>P1 General Administration, Planning and Support Services</b>	<b>28,156,515</b>
	SP1.1 General administrative services	28,156,515
	<b>P2 Environmental conservation and Management</b>	<b>37,000,000</b>
	SP2.1 Solid waste management	7,000,000

DEPARTMENTS PROGRAMMES		
2015/2016		Amount(Kshs)
	SP2.2 Protection of rivers and streams	30,000,000
	<b>P3 Natural resource conservation and management</b>	<b>17,007,245</b>
	Sp3.1 County forest conservation and management	9,007,245
	Sp3.2 soil and water conservation	8,000,000
<b>9</b>	<b>Health</b>	<b>2,111,466,254</b>
	<b>P1 General Administration, Planning and Support Services</b>	<b>1,549,270,161</b>
	SP1.1 General administrative services	1,549,270,161
	<b>P2 Curative Health Care Services</b>	<b>558,125,810</b>
	SP2.1 Conditional Allocation of Free Maternity , Equipment, World Bank and others	265,231,066
	SP2.2. County Referrals, Health Facilities Operations	41,756,154
	SP2.3 Upgrading of Rural health centres and Dispensaries	251,138,590
	<b>P3 Preventative and Promotive Health Services</b>	<b>4,070,283</b>
	SP.3.1 Disease Surveillance	4,070,283
<b>10</b>	<b>Agriculture, Fisheries, Veterinary and Livestock</b>	<b>356,341,900</b>
	<b>P1 General Administration, Planning and Support Services</b>	<b>249,315,557</b>
	SP1.1 General administrative services	227,370,686
	SP1.2 Farmers Training College	18,944,871
	<b>P2 Livestock Development and Management</b>	<b>98,846,343</b>
	SP2.1 Livestock vector Control	56,300,000
	SP 2.2 Livestock and farm produce value addition	32,000,000
	SP2.3 Livestock Improvement, Pasture and fodder development	7,546,343
	SP2.4 Apiculture Development	3,000,000
	<b>P3 Crop Production and Management</b>	<b>5,480,000</b>
	SP3.1 Agribusiness Infrastructure development	5,480,000
	<b>P4 Fisheries Development and Management</b>	<b>5,700,000</b>

DEPARTMENTS PROGRAMMES			
2015/2016			Amount(Kshs)
		SP4.2 Aquaculture Development	5,700,000
<b>11</b>	<b>Transport and Infrastructure</b>		<b>470,266,057</b>
		<b>P1 General Administration, Planning and Support Services</b>	<b>56,155,117</b>
		SP1.1 General administrative services	56,155,117
		<b>P2 Rural Roads Development</b>	<b>322,092,083</b>
		2.1 Rural Roads Opening, Rehabilitation, Crosssing and Structures Development	275,346,667
		2.3 Roads Maintenance Fuel Levy Fund	46,745,416
		<b>P3 Urban Roads Development</b>	<b>72,018,857</b>
		SP3.1 Improvement of urban roads	92,018,857
<b>12</b>	<b>Youth, Gender, Sports and Culture</b>		<b>131,512,317</b>
		<b>P1 General Administration, Planning and Support Services</b>	<b>33,774,123</b>
		SP1.1 General administrative services	33,774,123
		<b>P2.Development of sports, youth and cultural conservation</b>	<b>97,738,194</b>
		SP 2.1 Sports Development	29,138,908
		SP 2.2 Youth Development	59,316,499
		SP 2.3Culture Conservation	3,282,787
		SP 2.4 Development fund(Youth & women)	3,000,000
		SP 2.5 Support to Elderly	3,000,000
<b>Grand Total</b>			<b>5,628,635,169</b>

## The County Assembly

VOTE No. 0001:

Vote Title: The County Assembly

A. Vision

To be a model, independent, competitive, and development oriented County Assembly in Kenya.

**B. Mission**

To promote the principle of good governance through legislation, oversight and representation to reflect the interest, welfare and aspiration of the people of Baringo County.

## **C. Strategic Overview and Context for Budget Intervention;**

### **Challenges/Constraints.**

Some of the challenges faced during the budget implementation include; Transition challenges on devolution, underfunding of the assembly due to the CRA recommended ceilings, delays in preparation of the bill of quantities by the Department of Public Works for the earmarked projects and lengthy procurement procedures.

The outputs expected in the 2016/17 financial year include; More Bills passed, more Acts enacted, timely approval of budgets, Plans and Regulations. Build the capacity of members and staff, enhance public participation, construction of residential buildings for Speaker and clerk, enhancement of security in the assembly and establish county assembly hospitality facilities.

## **D. Programmes and their Objectives**

### **Programme P1: General Administration, Planning and Support Services**

#### **Programme Objectives**

- ❖ To facilitate efficiency in the management to the county assembly function of legislation, oversight and representation
- ❖ To improve service delivery in the Assembly through increased productivity of the Human Resources.
- ❖ To improve staff capacity through training, seminars and benchmarking.

### **Programme P2: Legislation, Representation and Oversight Services**

- ❖ To Coordinate and implement Legislative, oversight and representation function
- ❖ To improve members' capacity through training, seminars/workshops and

benchmarking.

VOTE CODE/TITLE	GROSS RECURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
2016/2017-KSHS			
3001:BARINGO COUNTY ASSEMBLY	573,775,560	20,000,000.00	593,775,560
Total Voted Expenditure...KShs.			593,775,560

**E. Summary of Programme Outputs and Performance Indicators for 2015/2016 – 2017/2018.**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/2016	Target 2016/2017	Target 2017/2018
<b>P1 General Administration, Planning and Support Services</b>						
<b>Outcome: Improved service delivery to the members, staff and the public</b>						
	Clerk's Office	Delivery of quality, efficient and effective service delivery by the office of the clerk to the assembly.	Functional and operational structures in place	ISO Certification	ISO Certification	ISO Certification
	Heads of Department (Administration) Section Heads : HR, Media, Library, Catering Superintendent Building & ICT	Reports on departmental progress Policies, manuals, hand books, Training, workshops/seminars, Code of Conducts, Benchmarks/Study Tours	Number of meetings held  Number of reports, policies, manuals adopted  Number	36 Meetings held  40 Reports/Policies approved  30 Trainings attended	36 Meetings held  40 Reports /Policies approved  30 Trainings attended	36 Meetings held  40 Reports /Policies approved  30 Trainings attended



Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/2016	Target 2016/2017	Target 2017/2018
			of trainings attended			
	Head of Department (Finance) Section Heads: Accounts, Budget, Procurement & Audit	Reports on Financial matters Advisory on Financial matters	Number of quarterly reports produced	4 quarterly reports 36 minutes for departmental meetings 36 Trainings on Financial matters	4 quarterly reports 36 minutes for departmental meetings 36 Trainings on Financial matters	4 quarterly reports 36 minutes for departmental meetings 36 Trainings on Financial matters
<b>P2.Legislation, Representation and Oversight services</b>						
<b>Outcome: Improved County Governance.</b>						
	Speaker's Office	Legislative agenda implemented effectively	Number of bills, Motions, Petitions, Trainings, Regulations, policies and plans adopted and passed Number of benchmark	30 bills, motions, reports adopted and/or passed 10 plans/petitions adopted/approved 20 regulations/policies passed 4 international	30 bills, motions, reports adopted and/or passed 10 plans/petitions approved/adopted 20 regulations/policies passed 4 international visits	30 bills, motions, reports adopted and/or passed 10 plans/petitions approved/adopted 20 regulations/policies passed 4 international

Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/2016	Target 2016/2017	Target 2017/2018
			ks	visits 6 national visits 4 trainings	6 national visits 4 trainings	visits 6 national visits 4 trainings
	Clerk's Office	Legislative coordination and development of legislative programmes	Number of bills, Motions, Petitions, Trainings, Regulations, policies and plans adopted and passed Number of field visits and benchmarks	30 bills, motions, reports adopted and/or passed 10 plans approved 20 regulations/policies passed 4 international visits 36 national visits 80 field visits 4 trainings	30 bills, motions, reports adopted and/or passed 10 plans approved 20 regulations/policies passed 4 international visits 36 national visits 80 field visits 4 trainings	30 bills, motions, reports adopted and/or passed 10 plans approved 20 regulations/policies passed 4 international visits 6 national visits 80 field visits 4 trainings

Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/2016	Target 2016/2017	Target 2017/2018
	Head of Department (Legislative) Section Heads: Clerks, Sergeant at Arm, Hansard, Research & Legal	Public engagement on Legislative and Policy issues	Number of bills, Motions, Petitions, Trainings, Regulations, policies and plans adopted and passed Number of field visits and benchmarks	30 bills, motions, reports adopted and/or passed 10 plans approved 20 regulations/policies passed 18 international visits 128 national visits 80 field visits 76 trainings	30 bills, motions, reports adopted and/or passed 10 plans approved 20 regulations/policies passed 18 international visits 128 national visits 80 field visits 76 trainings	30 bills, motions, reports adopted and/or passed 10 plans approved 20 regulations/policies passed 18 international visits 128 national visits 80 field visits 76 trainings

**F. SUMMARY OF EXPENDITURE BY VOTE, PROGRAMME 2015/2016 (KSHS)**

VOTE CODE	TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
			2016-2017 – KSHS		
0001	COUNTY	TOTAL	573,775,560	20,000,000	593,775,560

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS	GROSS	GROSS	TOTAL
		CURRENT ESTIMATES	CAPITAL ESTIMATES	ESTIMATES	
<b>2016-2017 – KSHS</b>					
<b>ASSEMBLY</b>	P1.General Administration, Planning and Support Services	285,289,470.00	20,000,000	385,958,037.25	

### G. Summary of Expenditure by Programmes (Kshs.)

Programme	Approved Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
<b>P1. General Administration, Planning and Support Services</b>				
Programme Expenditure	268,624,509	285,289,470	299,553,943.50	314,531,640.68
<b>Total Expenditure of Programmes</b>	268,624,509	285,289,470	299,553,943.50	314,531,640.68
<b>P2. Legislation, Representation and Oversight Services</b>				
Programme Expenditure		288,486,090	302,910,394.50	318,055,914.23
<b>Total Expenditure of Programmes</b>		288,486,090	302,910,394.50	318,055,914.23
<b>Programme 2. Development</b>				
Programme Expenditure		20,000,000.00	21,000,000.00	22,050,000.00

Total Expenditure of Programme 2		20,000,000.00	21,000,000.00	22,050,000.00
Total Expenditure of Vote ---		593,775,560.00	623,464,338.00	654,637,554.90

## Office of the Governor

Vote No. 0002

Vote Title. Office of the Governor

**A. Vision.** To be the most attractive, competitive and resilient county that affords the highest standard of living and security for all its residents.

**B. Mission.** To transform the livelihoods of Baringo residents by creating a conducive framework that offers quality services to all citizens in a fair, equitable and transparent manner by embracing community managed development initiatives for environmental sustainability, adaptable technologies, innovation and entrepreneurship in all spheres of life.

### Mandates

- ❖ To ensure effective co-ordination and Management of county government development
- ❖ To promote Good Governance
- ❖ To promote Public Policy Formulation and Implementation
- ❖ To Mitigate and ensure preparedness against disasters in the county

**C. Context for Budget Intervention;**

**Achievements.**

The achievements made during the period under review are refurbishment of the Governor’s office and other civil works, renovation and refurbishment of the governor’s residence. Other achievements are establishment of the county Public service, appointment of the County Executive Committee Members and Chief Officers, Sub County and Ward Administrators, Establishment of County Treasury and other county offices. Within the governor’s office itself several units have been created and are operational. This includes civic education, research, communication and legal services.

**Challenges/Constraints**

Some of the challenges faced during the budget implementation include; inadequacy of funds to finance the construction of county office block, as well as financing of the activities of the units within the office. The department also had a challenge of mobility of its staffs as it lacks the requisite number of vehicles to support the different unit’s activities.

The outputs expected in the 2016/17 financial year include; staff capacity building, disaster management, intergovernmental coordination, monitoring and evaluation, staff welfare, civic education, publicity, public participation and commencement of construction of county offices block, cabro works at the governor’s office and construction of servant quarters and an outside toilet at the governor’s residence.

**D. Programmes and their Objectives**

<b>Programmes</b>	<b>Objectives</b>
General Administration services	To improve service delivery
Infrastructure Development	To provide enabling environment

**Part E. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/17- 2018/19**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Governor's office.</b>							
<b>Programme1. General Administration</b>							
<b>Objective. To improve service delivery</b>							
<b>Outcome. Efficient and Result oriented administration</b>							
<b>Sp1.1 administration</b>  <b>Outcome.</b> Improved service delivery to the public	Office of the Governor	Delivery of quality, efficient and effective service by the office of the governor.	Number of quarterly reports	4 reports	4 reports	4 reports	4 reports
	Office of the deputy governor		Number of C.E.C Meetings held,	12 meetings	12 meetings	12 meetings	12 meetings
	Office of the Governor	Intergovernmental relations	Number of meetings held	6 C.O.G meetings	6 C.O.G meetings	6 C.O.G meetings	6 C.O.G meetings
Office of the deputy governor	Number of forums attended		4 IBEC meetings	4 IBEC meetings	4 IBEC meetings	4 IBEC meetings	
			Number of C.O.G meetings attended to				

	Office of the Governor Office of the deputy governor	Promotion of peace, cohesion and security in the county, Meetings with community leaders, forum for peace and security, facilitation of KPR and holding of peace caravan and rallies	Number of peace meetings held Number of peace committees formed Number of security teams facilitated	3 peace meeting 1 peace task force 8 security meetings facilitated	6 peace meeting 8 security meetings facilitated	6 peace meeting 8 security meetings facilitated	6 peace meeting 8 security meetings facilitated
	Office of the Governor Office of the deputy governor	presiding over national and county celebrations	Number of celebrations attended to Speech delivered at the celebrations Number of organizing committees formed	4 national celebration	4 national celebration	4 national celebration	4 national celebration
	Office of the Governor Office of the deputy governor	Leadership and coordination of departments, sub-county and ward administration To coordinate public functions and disaster management	Number of C.E.C meetings held Number of quarterly reports received Number of coordination meetings	4 quarterly reports 12 meetings	4 reports 12 meetings	4 reports 12 meetings	4 reports 12 meetings



			held Number of monitoring and supervision of sub county and ward projects visits				
	Office of the Governor	Facilitation of staffs capacity building and development	Number of capacity building training held. Number of training attended	6	6	6	6
	Office of the Governor	Purchase of governors motor vehicle	Number of motor vehicle purchased	0	1	1	0
<b>Sp1.2. Civic education development Outcome. to have an informed citizens in the aspect devolution and equipping the public on public participation principles</b>	Office of the governor, civic education	Creating awareness to the public at ward levels on devolution and governance	Number of barazas Attendance list Report of the sensitization	120	144	150	160
	Office of the governor, civic education	Conduct seminars conferring targeting and workshops targeting special interest	Number of seminars and workshops Number of reports	6	16	16	20

		groups	Attendance list				
	Office of the governor, civic education	Training TOT on aspect of public participation	Number of TOT trained Report of training	60	60	60	60
	Civic education office	Hold live local radios sensitization programme on devolution ,governance and county programmes	Number of radio station programmes attended	0	8	12	16
	Civic education office	Production and distribution civic education IEC materiarials	Number of IEC materials distributed Numbers of people receiving IEC materials	0	6000 IEC materials 200 People/ward	8000 IEC materials 250 People/ward	10,000 IEC materials 350 People/ward
<b>Sp1.3.Research and development</b>							
<b>Outcome. effective, coordinated and updated statistical productions and utilization across the county department to enhance policy programme and projects formulation.</b>							
	Research office	Procurement of quantitative and qualitative data analysis software. And data management system	Number of software procured and operationalized	0	3	1	0
	Research office	Carry out need based research on various policy issues	Number of need based research conducted	4	4	4	4

			Number of reports produced				
	Research office	Carry out after action review	Number of AAR	0	1	0	0
	Research office	Carry out reviews of secondary materials on studies of interest to baringo(KNBS publications e.t.c)	Number of publication and reports reviewed Number of secondary review report produced	2	2	2	2
	Research office	Capacity building programme of key data persons in the departments	Number of staff trained	0	15	15	15
<b>Sp1.4. Legal services</b>							
<b>Outcome. complete compliance with the constitutions</b>							
	Legal office	Capacity Building of Legal Officers to attend seminars workshops short courses additional training and public participation and other critical forums.	Number of public forums attended Number of training attended	12	12	12	12
	Legal office	Carrying out legal research on	Number of policies	6	6	6	6

		policy formulation and	and bills reviewed				
			Number of research/opinion done				
	Legal office	Number of pending cases in court handled	Number of pending cases in court handled	12	15	15	15
	Legal office	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Subscription to C.O.G Subscription to LSK	4 C.OG subscription 2 legal officers LSK subscriptions	4 C.OG subscription 2 legal officers LSK subscriptions	4 C.OG subscription 2 legal officers LSK subscriptions	4 C.OG subscription 2 legal officers LSK subscriptions
<b>Sp1.5. Communication</b>	Communication Office	Publishing and Printing Services. Publication of gazette notices, printing of business cards and policy statements/documents/county publication	Number of publications Number of brochures published	500 brochures 5000 copies	400 brochures	600 brochures	800 brochures
	Communication Office	Subscriptions, Newspapers, Magazines and Periodicals	Number of subscription for newspapers and magazines	2	3	3	3
	Communication	Adverts, Awareness and	Number of adverts on	2	4 print	4 print	4 print

	Office	Publicity Campaigns	print and digital media Number of documentaries produced	documentary 3 adverts	advert 24 Radio station program 2 TV documentary 6 adverts	advert 24 Radio station program 2 TV documentary 6 adverts	advert 24 Radio station program 2 TV documentary 6 adverts
	Communication Office	Internally generated documentaries	Number of documentaries produced	0	6 per year	6 per year	6 per year
	Communication Office	Trade Shows and Exhibition	Number of trade shows held Number of exhibitions done	2 C.O.G 2 ASK	2 C.O.G 2 ASK	2 C.O.G 2 ASK	2 C.O.G 2 ASK
	Communication Office	Purchase of communication tools materials and equipments	Number of communication materials procured Number of pa system Number camera 6	3	2 CAMERA 2 P.A System	2 Camera	2 Camera
<b>SP1.6 Staff Training</b>	Office of the C.S	Train staff on various fields	Number of training	2 training	8 training	16 training	

			organized Number of staff trained	72 number of staff trained	1060 number of staff	2000 number of staff	
<b>Sp1.7. Staff Medical Insurance</b>	Office of the C.S	Provide staff with group medical insurance	Number of staff insured	19 staff	600 staff	4175 staff	
<b>Sp1.8. Enforcement</b>	Office of the C.S	Purchase of uniforms for enforcement officers	Number of uniforms purchased  Number of staff provided with uniforms	0	74 uniforms  37 officers		
<b>Sp1.9 Car Loan</b>	Office of the C.S	Provide car loans to county officers	Number of staff accessing loans	28 officers	56 officers		
<b>Sp1.10 Motor Vehicle</b>	Office of the C.S	Purchase motor vehicle for office use	Number of motor vehicle	0	1	1	0
<b>Sp1.11 Minor Alterations</b>	Office of the C.S	Minor alterations for civil works (office partitioning )	Number offices partitioned	0	1	0	0
<b>P2. Infrastructure development</b> <b>Objectives. To provide enabling environment</b> <b>Outcome. improved service delivery</b>							
	Office of the Governor	Construction Of the New County Government Office	A new building to house all the county	0	1	0	0

		block	department under one roof				
	Office of the Governor	Construction of servant quarters and outside toilet	Number of servant quarters and toilet constructed	0	1	0	0
		County government show stand at Kabarnet ASK show ground	Number of stand constructed	0	1	0	0
	Office of the Governor	Construction of cabro works at governor's office	Number of cabro works done	0	1	0	0

**Part E. Summary of Expenditure by Programmes, 2016/17 – 2018/19 (KSh. Millions)**

Programme	Approved Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
Programme 1: <i>General Administration, Planning and support services</i>				
Programme Expenditure	303,487,795.07	393,635,396.00	413,317,165.80	433,983,024.09
Total Expenditure of Programme 1	<b>303,487,795.07</b>	<b>393,635,396.00</b>	<b>413,317,165.80</b>	<b>433,983,024.09</b>
Programme 2: Development Expenditure				
Programme Expenditure	53,083,690	44,452,138.00	46,674,744.90	49,008,482.15
Total Expenditure of Programme 2	<b>53,083,690</b>	<b>44,452,138.00</b>	<b>46,674,744.90</b>	<b>49,008,482.15</b>
<b>Total Expenditure of Vote ---</b>	<b>356,571,485.07</b>	<b>438,087,534.00</b>	<b>459,991,910.70</b>	<b>482,991,506.24</b>

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>1</sup> (KSh. Millions)**

Expenditure Classification	Approved Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
			2017/2018	2018/2019
<b>Current Expenditure</b>	<b>303,487,795.07</b>	<b>393,635,316.00</b>	<b>413,317,081.80</b>	<b>433,982,935.89</b>

<sup>1</sup> The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.



Compensation to Employees	107,013,892.28	187,603,416.00	196,983,586.80	206,832,766.14
Use of goods and services	196,473,902.79	206,031,900.00	216,333,495.00	227,150,169.75
<b>Capital Expenditure</b>	<b>53,083,690</b>	<b>44,452,138.00</b>	<b>46,674,744.90</b>	<b>49,008,482.15</b>
Acquisition of Non-Financial Assets	<b>53,083,690</b>	<b>44,452,138.00</b>	<b>46,674,744.90</b>	<b>49,008,482.15</b>
Capital Transfers to Government Agencies				
Other Development expenditures				
<b>Total Expenditure of Vote .....</b>	<b>356,571,485.07</b>	<b>438,087,454.00</b>	<b>459,991,826.70</b>	<b>482,991,418.04</b>

## COUNTY PUBLIC SERVICE BOARD

**Vote Title: County Public Service Board**

**A. Vision:**

To a benchmark for high performing, dynamic and ethical public service in the county.

**B. Mission:**

To transform county public service to become professional, efficient and effective for the realization of county and national development goals

**Mandate.**

The powers and functions of a County Public Service Board are set out in section 59 of the County Governments Act and relate to public officers in the county public service. The powers do not extend to include and cover the governor, deputy governor, members of the county executive committee and the members of the county assembly.

Broadly, a County Public Service Board is, responsible for:

1. Establishing and abolishing offices in the county public service;
2. Appointing persons to hold or act in those offices, and confirming appointments;
3. Providing for the organization, staffing and functioning of the county public service in ways that ensure efficient, quality and productive services for the people of the county,
4. Advising the county government on human resource development and management and utilization that best enhances service delivery by county public service institutions;
5. Providing for human resource management and career development practices to address staff shortages and barriers to staff mobility
6. Facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
7. Making recommendations to the Salaries and Remuneration Commission, on behalf of the county governments, on the remuneration, pensions and gratuities for county public service employees; and
8. Exercising disciplinary control over and removing persons holding or acting in those offices;
9. The CPSBs responsibility is also to promote, in the county public service, the values and principles set out in Articles 10 and 232 of the Constitution. They evaluate and report to the county assemblies on the extent to which the values and principles are complied with in the county public service and provide standards to promote ethical conduct and professionalism in county public service. Further, CPSBs advise county governments on implementation and monitoring of the county performance management systems and prepare regular reports for submission to the county assemblies on the execution of the functions of the Boards.

**Strategic Objectives–2016/2017**

<b>Programmes</b>	<b>Objektives</b>
General Administration, Planning and support services	To Enhance Effective Service Delivery

In order to achieve its mission and realization of planned objectives the Board came up with the following five strategic issues

1. Implementation of performance management framework in the public service in order to enhance performance based culture in the County
2. Creation of an environment which follows the principles of good work ethics, standard and norms.
3. Enhance employee discipline management in the county
4. To put in place a programme for ensuring a sustainable wage bill that aligns to the national government threshold of 30/70 financial ratio.
5. To develop an appropriate legal and policy framework to guide human resource development and management.
6. Attract and retain highly productive and motivated workforce

**D. Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
<b>Name of Programme. P. 1 General Administration, Planning and support services</b>							
<b>Objectives. . To Enhance Effective Service Delivery</b>							
<b>Outcome. Efficient and Result oriented administration</b>							
SP1.1	PSB	Structures developed	No of structures developed.	10	0	0	
		Procedure manual developed.	No of Manual Procedures developed.	5	7	8	
		Training manuals developed	No Training manuals developed	1	2	4	

**Department Of Treasury and Economic Planning**

Vote No. 0006

Vote Title. Department of Treasury and Economic Planning

**Part A. Vision**

To be excellent in county economic planning and public finance management.

### **Part B. Mission**

To contribute towards accelerated socio-economic development through effective economic planning, resource mobilization and allocation and efficient management of public resources.

### **Part C. Context for Budget Intervention**

The County Department of Treasury and Economic Planning received an allocation of Kshs. 260,607,634.84 for 2015/16 FY, out of which Kshs.59,762,665.00 is for emergency fund, Kshs.14,000,000 for enforcement and disaster response vehicle Kshs.2,000,000 for monitoring and Evaluation, Kshs.2,000,000 is for budget making process and Kshs1,500,000 is for finance bill process.

In the financial year 2016/17, the treasury and Economic planning department is earmarked to receive Kshs 273.385,437 out of which Kshs 258,060,903 and Kshs 15,324,534 shall be for recurrent and development expenditures respectively. From the recurrent expenditure vote, Kshs 114,641,470, Kshs 143,419,433 and Kshs 20,000,000 is for operations and maintenance, salaries and emoluments and Emergency fund s respectively.

During the MTEF period 2013/14-2015/16 the department has been able to develop various fund regulations, acquire revenue management software, successfully awarded several tenders competitively, conducted monitoring and evaluation, employed key staff, developed revenue legislations and policies, produced financial statements on time. It has also been able to conduct various audits and fully implemented Integrated Financial Management System (IFMIS).

### **Part D. Programme Objectives/Overall outcome**

<b>Programme</b>	<b>Objectives</b>
General Administration Planning and Support Services	Proper management and efficient support services for implementation of the Department's programmes

Programme	Objectives
Treasury Management information systems	To Improve service delivery, revenue collection and accountability
Treasury Services	To Improve service delivery and accountability

### Department Mandates & Functions

- ❖ Improve co-ordination of development planning and policy formulation
- ❖ County budget formulation, implementation and reporting.
- ❖ Address communities' vulnerability through county disaster management policy
- ❖ Formulate, implement and monitor policies involving expenditure and revenue;
- ❖ Formulate, evaluate and promote economic and financial policies that facilitate social and economic development in conjunction with other departments
- ❖ Mobilize domestic and external resources for financing county government budgetary requirements
- ❖ Develop policy for the establishment, management, operation and winding up of public funds
- ❖ Prepare the annual budget for the County (including to co-coordinating the preparation of estimates of revenue and expenditure of the County Government);
- ❖ Consolidate the annual appropriation accounts and other financial statements of the County Government in a format determined by the Accounting Standards Board;
- ❖ Ensure proper management and control of, and accounting for, public finances in order to promote efficient and effective use of the County's budgetary resources
- ❖ Maintain proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the County Government;
- ❖ Formulate, implement and monitor macro-economic policies involving expenditure and revenue;
- ❖ Manage the level and composition of county public debt, county guarantees and other financial obligations of county government;
- ❖ Assist county governments to develop their capacity for efficient, effective and transparent financial management.

- ❖ Manage county government's procurement and disposal of goods and services as per relevant national and county government's legislations.

### **Challenges on Implementation of the Budget**

Low absorption of Official allocated funds; Inability to attract and retain qualified and skilled manpower due to non-competitive terms and conditions of service; Slow enactment of relevant legislation and related legal instruments to facilitate financial sector development and deepening; Inadequate sector-wide financial, economic and social public project analyses to ensure funds are channeled to projects with highest returns; Inadequate adoption of ICT in the Department and low connectivity with the sections; Mismatch between revenue inflows and expenditure; Unrealistic cash plans by spending units; Lengthy public procurement processes/procedures; Creation of additional constitutional offices leading to a strain on existing budgetary allocation e.g. ward and village offices; Lack of IFMIS connectivity in sub- County revenue offices; Shortage of technical staff in field stations and new administrative unit; Delays in decision making and implementation process due to slow inter and intra- office communication; Lack of an effective monitoring and evaluation framework

The unexpected long time in development of specifications and tender documents, Long procurement process due to nature of service/project, and delays from departments.

### **PART E. SUMMARY OF THE OUTPUTS AND PERFORMANCE INDICATORS *FOR FY 2015/16 TO***

#### ***FY2017/18***

**Programme:** General Administration Planning and Support Services

**Outcome:** Proper management and efficient support services for implementation of the Department's programmes

Programme.	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
SP1.1 Policy Formulation	Department of Treasury and Economic Planning		No. of policies formulated	2	2	2	2
			No. of reports generated	1	1	1	1
SP.1.2 Staff trainings			No of staff trained	15	15	15	15

**Programme II. Treasury Management information systems.**

**Objectives:** To Improve service delivery, revenue collection and accountability

**Outcome:** Improved Revenue management and Effective Project Monitoring.

Programme.	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/2017	Target 2017/2018	Target 2018/2019
Development of software	Treasury & Economic Planning	Revenue management System	Functional revenue system	1	1	1	1
Revenue and M&E System	Treasury & Economic Planning	Monitoring and Evaluation system	No. of reports generated	1	1	1	1

**Programme III. Treasury Services**

**Objectives:** To Improve service delivery and accountability

**Outcome:** Improved Service delivery and efficient use of public resources

Programme.	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
SP 3.1 Monitoring and Evaluation	Department of Treasury and Economic Planning	Preparation of Monitoring and Evaluation Policy.	Monitoring and Evaluation Approved Policy	1	1	1	1
		Establishment of M& E unit and committees.	Established M&E Unit and committee	1	1	1	1
		Carry out Projects Monitoring and evaluation.	M&E Report	4	4	4	4
SP.3.2 Accounting Services		Developing fund regulations	No of regulations and funds operationalized	4	4	4	4
		Developing Finance procedure manual.	Approved manual	1	1	1	1
		Processing and making payments	No and value of payments made	26,000	26,000	28,000	30,000
		Automation of payments/accounting system.	Highly automated accounting system	1	1	1	1
		Consolidation and submission of quarterly	Quarterly report submitted.	4	4	4	4



Programme.	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		reports.					
		Publishing and publicizing of quarterly reports.	No of published /publicized reports	1	1	1	1
		Preparation of annual financial statements	Annual financial statements submitted.	1	1	1	1
		Consolidation of Financial statements.	Annual financial statements submitted.	1	1	1	1
		Consolidation of annual cash flow projection	Annual cash flow submitted	1	1	1	1
		Make exchequer requisition	No of exchequer requisition completed and submitted and requisitioned	12	12	12	12
		Filing and custody of accounting documents.	Sound archiving and filling system	1	1	1	1
		Designing and implementing an	No of manuals on documentatio				

Programme.	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		effective internal control and accounting system	n.				
<b>SP 3.3 Internal Audit Services</b>		Establishment of audit committee.	Letter of appointing audit committee	1	1	1	1
		Transport Audit	Audit Report	1	1	1	1
		Quarterly Financial Reports	No of quarterly reports	4	4	4	4
		Annual Audit Report	No of audit report	1	1	1	1
		System Audit Assessment of financial and operation procedures for revenue and expenditure.	No of reports	6	7	7	8
		Assess risk exposure of assets and information, recommend mitigation approaches.	Risk and asset management system approved	1	1	1	1
	<b>SP 3.4. Revenue Services</b>		Formulation of regulations and policies and procedure manuals	No of policy and regulations manuals established	1	1	1
		Preparation of	No of Bills	1	1	1	

Programme.	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		finance bills.	approved				
		Vetting and deployment of revenue staff.	No of staff vetted and deployed	15	15	15	15
		Capacity building of revenue staff.	Number of staff trained	90	90	100	100
		Establishment of revenue enforcement unit.	No of revenue enforcement units	1	1	1	1
		Inspection of businesses/markets.	No of businesses inspected	3000	3000	3000	3000
		Recording of properties, Businesses in LAIFOMs	No of properties registered	900	900	900	900
		Submission of quarterly revenue reports	No. of quarterly revenue reports	4	4	4	4
		Submission of annual revenue statement.	Approved annual revenue statement	12	12	12	12
		Automation of revenue processes	Automated revenue processes	1	1	1	1
		Development and Implementation of sound revenue system	Developed revenue system	1	1	1	1
<b>SP3.5. Economic Planning Services</b>		Preparation of Annual Development Plan	1 Annual development plan	1	1	1	1

Programme.	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		Publishing and Publicizing of ADP	No of Publication on internet/newspapers and brochures	1	1	1	1
		Engage the Public to participate in Planning.	Number of meetings/Barazas organized and carried out	35	35	35	35
		Consolidation and Submission of Quarterly reports.	Number of quarterly reports completed and submitted.	4	4	4	4
		Collection of basic Statistics/data, storage and dissemination.	Number of statistical documents published.	1	1	1	1
		Establishment of Sub county planning units.	No of sub county units established	1	1	0	0
<b>SP. 3.6. Budget Supply Services</b>		Issuing of treasury circulars	Number of circulars approved	1	1	1	1
		Preparation of Debt Management Strategy paper	Number of DMSP prepared	1	1	1	1
		Engage the Public to participate in Planning.	Number of meetings/Barazas organized and carried out	70	70	70	70

Programme.	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		Performance of expenditure review.	Report on Performance expenditure review	1	1	1	1
		Preparation of Budget Review and Outlook Paper.	No of Documents on Budget Review papers	1	1	1	1
		Publishing and publicizing of CBROP.	No of publications on CBROP	1	1	1	1
		Preparation of County Fiscal Strategy Paper	No of CFSP Published	1	1	1	1
		Publishing and Publicizing of CFSP.	No. of CFSP publicized	1	1	1	1
		Preparation of Budget Estimates.	No Of Approved Budget Estimates	1	1	1	1
		Publishing and publicizing of approved Budget Estimates	No. of Budget estimates publicized	1	1	1	1
		Consolidation of procurement plan	Approved procurement plan	1	1	1	1
		Prequalification on suppliers of Goods and service	Approved list of prequalified suppliers	1	1	1	1
		Invitation of tenders and	No. of tenders and quotations	380 tenders 50 Quotations	500 Tenders Quotatio	500 Tenders Quotatio	600 Tenders Quotatio
<b>SP. 3.7. Supply Chain Management Services</b>							

Programme.	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		quotations.	approved		ns 550	ns 550	ns 600
		Opening, evaluation and awards of contracts.	No of evaluations and approval made.	380 tenders Quotations 50	500 Tenders Quotations 500	500 Tenders Quotations 550	600 Tenders Quotations 600
		Inspection, recording and tagging of goods and assets.	Number of tagged assets	All	All	All	All
		Maintaining audit trail for procurement processes.  Implementation of procurement plans.	Number of audit reports	4	4	4	4
		Service delivery and complaints resolution.	No of complaints resolution achieved	10	5	5	5
		Automation of procurement.	Automated procurement system	50%	75%	75%	80%
		Report to PPOA	No of reports submitted to PPOA	1	1	1	1

**Part F. Summary of Expenditure by Programmes, 2015/16 – 2017/18**

Programme	Approved Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme 1: General Administration Services	243,607,634.84	210,752,923.00	221,290,569.15	232,355,097.61
Programme 2: Revenue Development services	9,000,000.00	11,755,510.00	12,343,285.50	12,960,449.78
Programme 3 : Budget,Monitoring and Evaluation Services	8,000,000.00	8,500,000.00	8,925,000.00	9,371,250.00
Programme 4 : C&P Grant	-	27,052,470.00	28,405,093.50	29,825,348.18
<b>Total Expenditure of Programme 1</b>	<b>260,607,634.84</b>	<b>258,060,903.00</b>	<b>270,963,948.15</b>	<b>284,512,145.56</b>
Programme 2: Development Expenditure				
Programme Expenditure	19,477,370.00	15,324,534.00	16,090,760.70	16,895,298.74
Total Expenditure of Programme 2	19,477,370.00	15,324,534.00	16,090,760.70	16,895,298.74
<b>Total Expenditure of Vote ---</b>	<b>280,085,004.84</b>	<b>273,385,437.00</b>	<b>287,054,708.85</b>	<b>301,407,444.29</b>

**Part G. Summary of Expenditure by Vote and Economic Classification<sup>2</sup> 2016/17–2018/2019**

Expenditure Classification	Approved Estimates FY2015/16	Estimates FY 2016/17	Projected Estimates	
			FY 2017/18	FY 2018/19
<b>Total Current Expenditure</b>	<b>243,607,634.84</b>	<b>258,060,903.00</b>	<b>270,963,948.15</b>	<b>284,512,145.56</b>
Compensation to Employees	126,938,000.00	143,419,433.00	150,590,404.65	158,119,924.88

Use of goods and services	56,906,969.84	94,641,470.00	99,373,543.50	104,342,220.68
Other recurrent expenditure\ (emergency Funds)	59,762,665.00	20,000,000.00	21,000,000.00	22,050,000.00
C&P Grant	-	27,052,470.00	28,405,093.50	29,825,348.18
<b>Total Capital Expenditure</b>	<b>17,000,000.00</b>	<b>15,324,534.00</b>	<b>16,090,760.70</b>	<b>16,895,298.74</b>
Acquisition of Non-Financial Assets	17,000,000.00	15,324,534.00	16,090,760.70	16,895,298.74
Capital Transfers to Government Agencies	-	-	-	-
Other Development expenditures	-	-	-	-
<b>Total Expenditure Treasury and Economic Planning</b>	<b>260,607,634.84</b>	<b>273,385,437.00</b>	<b>287,054,708.85</b>	<b>301,407,444.29</b>

## Department of Industrialization, Commerce, Tourism and Enterprise Development

Vote No. 0014

Vote Title. Department Of Industrialization, Commerce, Tourism and Enterprises Development

### Part A. Vision

A regionally and globally competitive economy with sustainable and equitable socio-economic development

### Part B. Mission

To promote, co-ordinate and implement integrated socio-economic policies and programs for a rapidly industrializing economy

### Mandate



The Sector is a key contributor of economic growth of the county as reflected by economic growth rate of the county. The Sector plays a key role in accelerating economic growth, employment creation, poverty reduction, industrial development and achieving equitable distribution of resources as well as attainment of Millennium Development Goals (MGDs) and CIDP through trade, tourism, cooperative development and investments.

The mandates of the subsectors are as listed below.

- ❖ County Trade Policy Development
- ❖ County Investment Policy Development
- ❖ Fair Trade Practices and Consumer Protection
- ❖ Promotion of Retail and Wholesale Markets
- ❖ Business Premises Dispute Resolution mechanism
- ❖ Promotion of Small Medium Enterprises and relevant stakeholders through training, counselling, consultancy and Research
- ❖ Promotion of exports
- ❖ Tourism Planning and Policy Management
- ❖ Tourism Product Development
- ❖ Tourism Promotion and Marketing
- ❖ Promotion of Buy Kenya policy through Brand Kenya
- ❖ Formulation of Co-operative Policies and Implementation
- ❖ Ensuring adherence to Co-operative Legislations
- ❖ Ensure good Governance in Co-operative management
- ❖ Promote Marketing, Value Addition and Co-operative Productivity.
- ❖ Carry out Co-operative Audit services
- ❖ Mobilize Co-operative Savings, Credit facility and formulate Financial Services Policies.
- ❖ Promotion and Development of Micro, Small and Medium Enterprise and capacity building
- ❖ Formulation of Industrialization Policy
- ❖ Formulation and Implementation of County Property Rights Policy (Patents, Trade Marks, Service Marks, and innovation)
- ❖ Leather Production Development
- ❖ Private Sector Development Strategy and Policy
- ❖ Promotion of Co-operative Ventures
- ❖ Ensure quality Control including Industrial Standards

- ❖ Identify and develop Special Economic Zones
- ❖ Conduct Research and Development in Industrial and allied technologies
- ❖ Textile and apparel development
- ❖ Business climate

## **Part C: Context for Budget Intervention**

Programmes in the Sector will play a vital role in accelerating economic growth, employment creation, and poverty reduction and achieving equitable distribution of resources. In the allocation of resources for the next four financial years, focus will be accorded to the implementation of the flagship projects in the CIDP. In addition, priority has been given to those programmes identified by communities and stakeholders as critical to their needs. Further, the sector has ensured that proposed programmes are sustainable within the projected fiscal framework for the 2013 to 2017 period.

Trade sub-sector plays a key role towards the realization of the goals/targets in the county integrated plan. The sub-sector programmes are geared towards creating an enabling business environment, spearheading regional integration initiatives and promoting internationally recognized fair trade practices. In addition, the sub-sector implements a core poverty programme that provides affordable business credit and entrepreneurial business development services to Micro and Small Enterprises (MSEs) with the aim of reducing poverty and unemployment.

Weights and measures which is a division in trade sub sector is charged with the responsibilities of providing legal metrology services. To achieve it, accurate weighing and measuring equipment should be in place for fair trade practices and consumer protection. This will finally enhance socio-economic development within the county.

The tourism sub-sector remains one of the leading foreign exchange earners and a major generator of employment in the county, contributing about 10% of the GDP at national level and also providing a market for goods produced in other sectors. The sub-sector is indeed, key to attainment of the economic pillar of Vision 2030. Programmes and activities undertaken

include development of new tourism products and services, regulation and marketing. The sub-sector implements policies that ensure sustainable tourism development in the county. On the international scene, tourism is projected to be a leading international service industry in future.

The establishment and maintenance of wildlife corridors and disposal areas and biodiversity hot spots are significant to ensure continuity of viable ecosystems and capacity building for natural resource management. Securing the dispersal areas and wildlife corridors requires continuous efforts to encourage creation of conservancies. In critical cases, the government will intervene and provide funds to support easement programmes, lease land from the communities, and acquire prime wildlife dispersal areas.

The industrialization sub-sector is a key productive sector for economic growth and development due to its immense potential for wealth and employment creation as well as poverty alleviation. In addition, the sub-sector provides impetus towards achievement of county integrated plan and Millennium Development Goals (MDGs) both in the medium and long term particularly Goal on eradication of extreme poverty and hunger and goal eight on Global Partnerships for Development. The sub-sector will enhance value addition and diversification to ensure product competitiveness and create an enabling environment for industrial investment.

The Co-operative movement has applied co-operative business model in the following subsectors: Dairy, Bee keeping, Beef cattle, goats, sheep, coffee, macadamia, and other crops.

The County has diverse agricultural activities spread out depending on the ecological zones

In Enterprise Development Sub Sector the MSMEs cut across all sectors of the economy and provide one of the most prolific sources of employment and breeding ground for medium and large enterprises which are critical for industrialization. The subsector is therefore expected to seize any available opportunity to develop, grow and become competitive. The Department will facilitate the effective coordination and implementation of strategies to enable the sector play its rightful role.

The Kenya Vision 2030 pillars are anchored on existence of a skilled, productive, competitive and adaptive human resource base. Further, the Constitution of Kenya reaffirms the county government's commitment to employment issues and advocates for decent work, promotion of freely chosen productive employment, fundamental rights at work, adequate income from work, representation, and the social protection.

During the FY 2015/16 Budget, the Department expects to promote development of the untapped potential. The department will also endeavor to expand the departments. It will also focus on improving staffing and acquisition of requisite materials in collaboration with other stakeholders. These initiatives will notably link the Department's strategic objectives to the delivery of the goals and objectives of Social Pillar of Vision 2030.

**The following are items listed for delivery during the FY 2015/2016 budget under the Department.-**

### **Projects**

Completion of fresh produce markets at Koloa, Kabarnet, Mumberes, Emining, Kabel, Tenges, Bartabwa, Kipsaraman and Kapkelelwa, expansion of jua kali shades at Kabarnet, Marigat and Ravine, completion of Mogotio tannery, support to six cooperatives societies one per sub county, support to community conservancy (Chepkirong, Chemasusu, Esageri, Arabal/Chuine/Irong and Silale), putting up honey stalls, development of viewpoint and campsites across the county Signage's across the county, construction of modern curios shops refurbishment of Mogotio Business and Tourism information centre.

### **Major achievements for the period;**

- Participated in Kabarnet ASK Show as an Exhibitor on 16th to 18th October 2015, investment conference on 16th to 18th November 2015, International Trade fair in Rwanda on 1st to 27th July 2015 to 14th August 2015, Baringo beauty pageant crown Miss World Africa International competitions at The Shore, Melaka, in Malaysia on 16th January 2016.
- Construction of Mogotio Tourism and Business Information centre (Amphitheatre), Support of Cheploch gorge divers, Construction of Kampi ya samaki reptile park,

Construction of modern highway kiosks in Kabarnet, Marigat and Mogotio, Construction and completion of fresh produce markets at Koloa, Kabarnet, Mumberes, Emining, Kabel, Tenges, Bartabwa, Kipsaraman, Ravine, Marigat, and Kapkelelwa.

- Completion and commissioning of Industrial Parks in Kabarnet and Ravine

### Constraints and challenges in budget implementation and how they are being addressed;

- a) Shortage of manpower e.g. preparations of designs and BQs.
- b) Logistic and transport problem e.g. lack of vehicles
- c) Budget constraints for major flagship projects
- d) Field operational challenges in Reserve that lead to poaching e.g. inadequate rangers, Vehicles and surveillance equipment.
- e) Human Resource Capacity- we need officers in areas we have gaps e.g. Industrialization, Trade, Tourism, enterprise development etc;
- f) Casuals: Large number of casuals working in our department;

### Part D: Programme Objectives

Programme	Objectives
Tourism Development and Marketing	To increase the number of tourists arrivals and earnings from tourism
Cooperative Development Services	To improve governance and management of cooperative societies
Trade Development and Management Services	<i>To facilitate domestic and globally competitive trade and investment climate</i>
Legal Metrology Services	To provide fair trade practices and consumer protection through the use of accurate weighing and measuring equipment in trade and trade practices.
Micro Small and Medium Enterprise Development	To promote manpower development, employment creation and enterprise competitiveness
Industrial Development Services	To stimulate industrial development through value addition and create enabling environment for investment

Programme	Objectives
General Administration and Planning	To facilitate efficient and effective organizational policies for better service delivery to the Public

**Part E: Summary of the Programme Outputs and Performance Indicators for FY 2015/16– 2018/19**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			
				2015/16	2016/17	2017/18	2018/19
<b>Name of Programme 1 (Tourism Development and Marketing)</b>							
<b>Objective: To increase the number of tourists arrivals and earnings from tourism</b>							
<b>Outcome: Enhanced Tourism contribution to GDP.</b>							
001002	Department of Tourism	International tourist arrivals	Percentage of Tourism earnings to GDP	20%	24%	30%	34%
001002	Department of Tourism	Tourism earnings	Average spending per tourist	60,000	70,000	80,000	90,000
001002	Department of Tourism	Bed-nights occupied by domestic tourist	Number of Shared bed-nights by domestic tourist per night	3000	3500	4000	4500
001002	Department of Tourism	Tourists seeking cultural tourism experience	Number of international tourists	40,000	50,000	60,000	70,000
			Number of domestic tourists	150,000	200,000	250,000	300,000
001002	Department of Tourism	Tourist establishments ( Hospitality)	Number of established Hospitality facilities	175	200	225	230
001002	Department of Tourism	Tourist Conservancies	Numbers of establishments	10	14	20	24

		establishments	licensed				
001002	Department of Tourism	Proper Tourism Infrastructure	Number of Tourism area master plans developed	5	7	10	13
<b>Name of Programme 2(Cooperative Development Services)</b>							
<b>Objective: To improve governance and management of cooperative societies</b>							
<b>Outcome: Enhanced capacity building for value addition and marketing access in cooperatives.</b>							
001003	Department of cooperative	Loans disbursed to cooperative societies	No. of Beneficiaries to the Fund	5,791,200	10M	30M	60M
001003	Department of cooperative	Prudent financial management in cooperatives	Quality financial reports	100	112	154	175
001003	Department of cooperative	Improved corporate governance	Ethics Commission established	1	1	1	1
001003	Department of cooperative	Disputes resolved	Number of disputes resolved	open	open	open	open
001003	Department of cooperative	Computerized Tribunal registry	Easy access to Tribunal services by claimants/litigants	1	1	1	1
001003	Department of cooperative	Outstanding SACCO remittances reduced	No Amount of outstanding remittances	open	open	open	open
001003	Department of cooperative	New savings and credit products developed	Increased savings by cooperatives and flexible lending facilities	open	open	open	open
<b>Name of Programme 3. (Trade Development and Management Services)</b>							
<b>Objective: To facilitate domestic and globally competitive trade and investment climate</b>							

<b>Outcome. A globally competitive trade and investment climate.</b>							
001004	Department of trade	Loans disbursed under Joint loan Board Scheme/SMEs Fund	Number of beneficiaries through Joint Loans Boards Scheme/SMEs Fund	250	300	350	400
001004	Department of trade	Loans recovered from traders under the Joint Loan Scheme/SMEs Fund	Amount of loans/SMEs Fund recovered from traders (Ksh.)	21M	31M	50m	100M
001004	Department of trade	Beneficiaries of Joint Loan Board Scheme/SMEs Fund	Number of beneficiaries of Joint Loan Board Scheme/SMEs Fund	350 traders	400 traders	450 traders	450 traders
001004	Department of trade	Producer business groups (PBGs) formed to improve the supply chain	Number of PBGs formed	10	15	20	25
<b>Name of Programme 4.(Legal Metrology Services)</b>							
<b>Objective. To provide fair trade practices and consumer protection through the use of accurate weighing and measuring equipment in trade and trade practices.</b>							
<b>Outcome. Increased consumer protection and enhance fair trade.</b>							
001004	Department of trade	Weighing & Measuring Equipment's calibrated	Number of weighing and measuring equipment's	5.5	5.6	5.7	5.8



			calibrated ('000')				
001004	Department of trade	Weighing and measuring equipment's verified	Number of weighing and measuring equipment's verified('000')	7.2	7.4	7.8	10.2
<b>Name of Programme 4(Micro Small and Medium Enterprise Development)</b>							
<b>Objective. To promote manpower development, employment creation and enterprise competitiveness</b>							
<b>Outcome. Increased the contributions of MSMEs in economic development</b>							
001004	Department of MSMED	Work space and equipment's provided to MSMEs in all constituencies	Number of CIDCs equipped with tools	6	6	6	6
001004	Department of MSMED	Linkage of MSMEs with Large Enterprises	Number of MSMEs linked with Large Enterprises	27	30	34	36
<b>Name of Programme 5 (Industrial Development Services)</b>							
<b>Objective. To stimulate industrial development through value addition and create enabling environment for investment</b>							
<b>Outcome. Stimulated industrial development through value addition and create enabling environment for investment</b>							
001005	Department of Industry	Economic support of sub-county under One Village One Product (OVOP)	Number of products developed under OVOP project.	15	20	25	30
001005	Department of Industry	Development of technologies in value addition	Number of prototypes developed	7	9	11	13
001005	Department of Industry	Standardization of industrial products.	Percentage of conformity to standards Number of	7	9	11	13

			standards developed				
001005	Department of Industry	Availability of industrial Information	Number of registered enterprises in digital database.	30	40	50	60
<p><b>Name of Programme 6(General Administration and Planning(CEC/CO)</b></p> <p><b>Objective: To facilitate efficient and effective organizational policies for better service delivery to the Public.</b></p> <p><b>Outcome: Improved service delivery to the public</b></p>							
001001	Department of admin/ planning	Policy support and guidance offered	Number of policy documents developed	8	10	12	14
001001	Department of admin/ planning	Automation of human resource data	Number of MDAs on the Government Human Resource Information System(GHRIS)	105	105	105	105
001001	Department of admin/ planning	Tourists establishments inspected	establishments inspected	150	200	250	300
001001	Department of admin/ planning	Training capacity for the sector expanded	Increase in skilled manpower for the sector	250	300	350	400
001001	Department of admin/ planning	Rewards and sanctions scheme implemented	Guidelines for selecting high performers developed.	5	5	5	5
001001	Department of admin/ planning	Cases investigated and prosecuted	Number of cases of trade malpractices investigated and prosecuted	75	50	20	15
001001	Department of admin/	Business premises	Number of business premises	450	500	550	600

	<b>planning</b>	inspected	inspected				
001001	<b>Department of admin/ planning</b>	Training and capacity Building in the staff	Number of staff trained	105	105	105	105
001001	<b>Department of admin/ planning</b>	Sub County meetings held	Number of sub county meetings held	25	30	40	45
001001	<b>Department of admin/ planning</b>	Training needs Assessment (TNA) of selected cadres in MDAs undertaken	Training needs assessment reports	105	105	105	105
001001	<b>Department of admin/ planning</b>	Generic Schemes of Service(Career progression guidelines) developed	Developed generic schemes of service for the identified	1	1	1	1
001001	<b>Department of admin/ planning</b>	Organizational structures for Department and job descriptions	Number of job descriptions and specifications developed	105	105	105	105

**Part F. Summary of Expenditure by Programmes, 2015/16 – 2018/19 (KSh. Millions)**

Programme	Approved		Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Programme 1. General Administration, Planning and support services</b>				
Programme Expenditure	97,482,130	80,080,547	84,084,574	88,288,803
<b>Total Expenditure of Programme 1</b>	<b>97,482,130</b>	<b>80,080,547</b>	<b>84,084,574</b>	<b>88,288,803</b>
<b>Programme . 2 Development</b>				
Programme 2.1 Tourism and Wildlife conservation		53,139,535	55,796,512	58,586,338
Programme 2.2 Trade development		15,625,536	16,406,813	17,227,153
Programme 2.3 Cooperative Development		8,000,000	8,400,000	8,820,000
<b>Total Expenditure of Programme 2</b>	<b>115,795,257</b>	<b>76,765,071</b>	<b>80,603,325</b>	<b>84,633,491</b>
<b>Total Expenditure of Vote ---</b>	<b>213,277,387</b>	<b>156,845,618</b>	<b>164,687,899</b>	<b>172,922,294</b>

**Part H. Summary of Expenditure by Vote and Economic Classification (KSh. Millions)**

Expenditure Classification	Approved		Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
<b>Current Expenditure</b>	<b>97,482,129.83</b>	<b>80,080,547.00</b>	<b>84,084,574.35</b>	<b>88,288,803.07</b>
Compensation to Employees	51,741,389.83	57,848,162.00	60,740,570.10	63,777,598.61
Use of goods and services	45,740,740.00	22,232,385.00	23,344,004.25	24,511,204.46
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
<b>Capital Expenditure</b>				

Expenditure Classification	Approved	Approved Budget	Projected Estimates	
Acquisition of Non-Financial Assets	98,750,000.00	76,765,071.40	80,603,324.97	84,633,491.22
Capital Transfers to Government Agencies				
Other Development expenditures				
<b>Total Expenditure of Vote ...</b>	<b>196,232,130</b>	<b>156,845,618.40</b>	<b>164,687,899.32</b>	<b>172,922,294.29</b>

## DEPARTMENT OF EDUCATION AND ICT

**Vote No.**

**Vote Title.** Department of Education and ICT

### A. Vision

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

### B. Mission

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

### Mandate

To provide funds required for the development of necessary infrastructure for the institutions of basic education and the training used for conducting preliminary education and vocational Training.

### Part C. Performance overview and context for budget intervention.

#### 2013/14

- Employed **1833** E.C.D.E teachers.
- Constructed **120** E.C.D.E Classes.
- Trained **79** Vocational training Centres (VTC) Instructors.
- Trained **30** Ward Administrators and 8 Sub county Administrators on ICT skills
- Constructed **2** Hostels in VTCs

- Constructed **5** workshops in VTCs
- Trained **360** E.C.D.E teachers on pedagogical skills.
- Held a mega Graduation ceremony at Mogotio VTC for **300** graduands
- Completed Lellian ECDE training centre
- Participated in Kabarnet ASK show
- Launched and disbursed Bursary fund (ksh.30,000,000)to Secondary and Youth polytechnic students
- Developed and implemented the County Website
- Connected the Governors building and Treasury with WIFI and LAN internet on desktops.
- Fibre connectivity to support IFMIS AND Gpay operations in treasury
- Trained **4** payroll officers on IPPD implementation and IFMIS
- Collaborated with ICT authority to fund ICT activities in the County.
- Collaborated with World Best Friend and KOICA to provide 200 computers to schools.
- Trained **1** staff on Health Management System.
- Held an ICT context in collaboration with World Best Friend–Korea

#### 2014/15

- Trained 5 department officers on ICT innovations
- Appointed Departmental ICT Champions
- Launched and appointed an ICT advisory committee
- Supported the department of health in the implementation or EHRS system Funded by WHO
- Provided technical specifications for the Revenue Management System.
- Installed GIS for resource mapping for the department of Environment
- Trunking Governors Offices
- Constructed 93 ECDE classes
- Constructed **5** VTC workshops
- Completed **1** hostel at Mogotio VTC
- Constructed 2 toilet blocks in Marigat VTC
- Constructed a Septic tank at kabimoi VTC
- Installed LAN in Governors office
- To connect County and Sub county Offices

- Provided **500** computers to schools and Technical Institutions in collaboration with World Best Friends and KOICA
- Held **1** ICT contest
- Disbursed bursary Fund (**ksh.30, 000,000**) and revolving fund (**ksh.25, 000,000**).

## 2015/2016

- Trained 276 Teachers and 23 nurses on ICT skills.
- Participated in Kabarnet show.
- Participated in BEES.
- Completed 85% of 2014/2015 projects.
- Disbursed Ksh.30, 000,000 Bursaries.
- Redesigned County's website.
- Supported Mwachon ICT Innovation Centre (Floor tilling).
- Completed Baringo County ICT road map.
- Implemented County Revenue collection and Management System.
- Structural cabling of 18 Health Centres and 4 level 4 hospitals
- Logistics and clearance for 500 computers from Korea to Kenya for schools.
- ICT support for Departments on General Maintenance and ICT BQs.
- Delivery of ICT Communication Equipment and trenching.
- Recruited and deployed 8 ECDE Coordinators.

## Challenges

- Delayed procurement process leading to delayed implementation of projects.
- Understaffing of the Department staff at the County Headquarters.
- Lack of office space.
- Insufficient funds.
- Transport for operations
- Managing of parallel Management Information systems.
- Lack of teaching aids in ECDE centers.
- Obsolete tools and Equipment in some VTCs
- Dilapidated buildings in VTCs.

## Part D. Program and Objectives

Program	Objectives
Infrastructure development	To promote access , equity and strengthen institutional capacity
Competency Development	To strengthen human capacity
Sensitization and Awareness	To create awareness leading to an increase in enrolment in ECDE, VTCs and ICT centre.
Quality Assurance and Standards	To promote quality and relevant training
Bursary Fund	To promote access and equity in learning Institutions
Monitoring and Evaluation	To promote quality and relevance training in learning Institutions



**PART E. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/2017 -2018/2019**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
<b>Name of Programme. Infrastructure development</b> <b>Objectives. To promote access , equity and strengthen institutional capacity</b> <b>Outcome. Increased enrollment in ECDE and vocational Centers.</b>							
SPI.1 Vocational Training Centers infrastructure	Education and ICT Dept.	To construct hostels, workshops and toilets in VTCs.	NO. of hostels	2	2	2	3
			No. of Workshop	4	5	5	5
			No. of toilets constructed. Site	6	10	10	10
			meetings, list of attendance, photographs, County procurement reports, sub-county procurement reports  No of leadership centers constructed			1	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
SP1.2 ECDE Infrastructure	Education & ICT	To Construct a leadership centre					
	ECDE	To construct ECDEs classes	No. of ECDE Classes constructed, Site meetings, list of attendance, photographs, County procurement reports, sub-county procurement reports	98	113	113	113
SP1.3 ICT Infrastructure	ICT	To install ICT Infrastructure.	ICT Infrastructure	2	3	4	2
			(LAN) installed in HQ, 10 departments, 22 Health facilities	1	2	2	1
						22	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
		To install WAN	No. of Connectivity to Sub-Counties, Inter-counties	1	1	1	1
		To Develop County data Centre	NO. of County data Centers Developed (DC and Dr Sites)			1	
		To establish an ICT Centre	No Of ICT Centers Established				
			No. of participants	100	200	300	500
		ICT Competency development	% Development of the roadmap.		25%	80%	100%
		ICT roadmap	Electronic Health Management System			30%	80%
		Installation of System	IPPD	45%	60%	75%	100%
			Revenue Management System			70%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
			LAIFOMS	80%	85%	85%	90%
			Bulk SMS	60%	70%	80%	100%
		County Website	% Redesigning of the county website	35%	50%	80%	95%
<b>Name of Programme.</b> Competency Development							
<b>Objective.</b> To strengthen human capacity							
<b>Outcome.</b> Enhanced skills for efficient service delivery							
Sp.2 .1	Vocational Education and Training	To plan and coordinate capacity building workshops for VTCs instructors, ECDE teachers and other County staff.	No. of capacity building workshops, Photographs, list of attendance, certificates and reports.	1	2	3	4
		To train VTC instructors &	No. of instructors, teachers and trainees	50	60	75	100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
		trainees, and ECDE teachers on Disability mainstreaming, Gender mainstreaming and prevention of drug and substance abuse.	trained, list of attendance, photographs and reports.				
		To initiate Guidance and Counseling forums in VTCs	No. of Guidance and counseling forums initiated, List of attendance, reports.	7	8	10	12
		To increase number of trainees on industrial attachment	Number of trainees on industrial attachments, reports from industrial liaison officers, trainees daily log books.	400	450	500	500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
		To oversee the integration of ICT in VTCs	No. of VTCs returns and reports, VTCs timetables, quality assurance reports.	11	11	12	13
		To equip VTCs trainees with ICT skills	VTCs reports, VTCs returns, class attendance registers	800	900	900	1000
Sp2.2	ICT	To train user staff on ICT	No. of staff trained, lists of attendance ,reports	30	50	50	100
		To train technical staff on emerging technologies	No. of staff trained, lists of attendance ,reports	2	3	3	4
		To train High School Teachers on basic ICT skills	No. of staff trained, lists of attendance ,reports	400	420	470	500
SP2.3	ECDE	To train ECDE teachers on pedagogical skills.	No. of staff trained, lists of attendance ,reports	60	200	400	600
<b>Name of Programme.</b> Sensitization and awareness							
<b>Objective:</b> To create awareness leading to an increase in enrollment in ECDE, VTCs and ICT centre.							
<b>Outcome:</b> Increased enrollment in ECDE, VTCs and ICT centre.							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
Sp3.3	VET	To hold an Exhibitions for VTCs	No. of Exhibition held, photographs, reports	1	2	3	3
		To hold Education and ICT sensitization meetings in all Sub counties.	Number of sensitization meetings held, reports, photographs ,list of attendance	5	8	8	10
Sp3.2	ECDE	To hold barazas in the wards in collaboration with Sub county Administrators and ward administrators	No. of barazas held, photographs and reports	20	20	25	30
SP3.3	ICT	To conduct county ICT contest To introduce ICT clubs in Secondary Schools	No of Participants No of clubs registered	100 5	120 10	150 15	200 20
<b>Name of Programme:</b> Quality Assurance and Standards							
<b>Objective:</b> To promote quality and relevant training							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
<b>Outcome:</b> improved service delivery							
Sp4.1	VET	To oversee VTCs inspected for Quality assurance	No. of Quality assurance reports, photographs, list of attendance, visitors books	5	7	9	11
Sp4.2	ECDE	To oversee ECDE centres inspected for Quality assurance	No. of Quality assurance reports, photographs, list of attendance, visitors books	30	100	200	400
SP4.3	ICT	To oversee quality ICT equipment supplied	No of inspected ICT equipment's and reports.	10	15	20	30
<b>Name of Programme:</b> Bursary Fund							
<b>Objective:</b> To promote access and equity in learning Institutions							
<b>Outcome:</b> Increased enrollment in VTCs ,Secondary Schools and Tertiary Institutions							
Sp5.1	VET	To disburse 20% of bursary fund to VTCs trainees.	Amount of bursary funds disbursed, County and Sub county minutes and lists. Cheque dispatchment lists, bank	Ksh.6,000,000	Ksh.6,000,000	Ksh.6,000,000	Ksh.8,000,000



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
			statements				
Sp5.2	Education	To disburse 80% of bursary fund to Secondary schools students  To Disburse scholarship loans	Amount of bursary fund disbursed, County and Sub county minutes and lists. Cheque dispatchment lists, bank statements  Amount of loans disbursed	Ksh.24,000,000	Ksh.24,000,000  24,000,000	Ksh.24,000,000  24,000,000	Ksh.26,000,000  24,000,000
<b>Name of Programme.</b> Monitoring and Evaluation							
<b>Objective:</b> To promote quality and relevance training in learning Institutions							
<b>Outcome:</b> Increased awareness and feedback in VTCs and ECDEs							
Sp6.1: Increased awareness and feedback in VTCs and ECDEs	EDUCATION AND ICT	To monitor programmes involving Education and ICT in all sub counties	No. of M& E reports	20	30	50	65

**Part F. Summary of Expenditure by Programmes, 2015/16 – 2017/18 (Kshs. Millions)**

Programme (ECDE) Development	Approved Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>Programme Expenditure</b>				
<b>Programme 1.</b> General administration and planning services	127,100,000.00	286,423,763.00	300,744,951.15	315,782,198.71
<b>Total Expenditure of Programme 1</b>	<b>127,100,000.00</b>	<b>286,423,763.00</b>	<b>300,744,951.15</b>	<b>315,782,198.71</b>
<b>Programme2. Development Expenditure</b>				
<b>Programme2.1</b> , ECDE Training Centers Development	-	128,300,000.00	134,715,000.00	141,450,750.00
<b>Programme2.2</b> , Vocational Training Centres Infrastructure Development	-	10,315,723.00	10,831,509.15	11,373,084.61
<b>Programme2.3</b> , ICT Development	-	13,726,032.80	14,412,334.44	15,132,951.16
<b>Total Expenditure of Programme 2</b>	<b>-</b>	<b>152,341,755.80</b>	<b>159,958,843.59</b>	<b>167,956,785.77</b>
<b>Total Expenditure of Vote -----</b>	<b>127,100,000.00</b>	<b>438,765,518.80</b>	<b>460,703,794.74</b>	<b>483,738,984.48</b>

**Part G. Summary of Expenditure by Vote and Economic Classification<sup>3</sup> (Kshs. Millions)**

Expenditure Classification	Approved Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>Current Expenditure</b>				
Compensation to Employees		231,807,531.20	243,397,907.76	255,567,803.15
Use of goods and services		9,616,232.00	10,097,043.60	10,601,895.78
Current Transfers Govt. Agencies		-	-	-
Other Recurrent expenditures: Scholarship and other educational benefits		45,000,000.00	47,250,000.00	49,612,500.00
<b>Total Expenditure of Programme 1</b>		<b>286,423,763.20</b>	<b>300,744,951.36</b>	<b>315,782,198.93</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets		152,341,755.80	159,958,843.59	167,956,785.77
Capital Transfers to Government Agencies				
<b>Total Expenditure of Programme 2</b>		<b>152,341,755.80</b>	<b>159,958,843.59</b>	<b>167,956,785.77</b>
<b>Total Expenditure of Vote .....</b>		<b>438,765,519.00</b>	<b>460,703,794.95</b>	<b>483,738,984.70</b>

## Department of Health

Vote No: 0016

Vote Title: Department Of Health

### Part A. Vision

To be the most attractive and competitive county that affords progressively the highest standard of health for all its residents

## **Part B. Mission**

To transform the livelihoods of Baringo residents by offering quality, affordable, accessible and acceptable health services to all citizens in a fair, equitable and responsive manner

## **Mandate**

The core functions of the department include:-

- ❖ Setting standards and regulating the provision of health service delivery
- ❖ Provision of Preventive, promotive, curative and rehabilitative health services
- ❖ Provide overall sanitation services and prevention of sanitary nuisances
- ❖ Provision of maternal and child health services
- ❖ Quarantine administration
- ❖ Manage community Units, clinics, dispensaries, health centres and hospitals
- ❖ Provide health education
- ❖ Health Inspection and other public health services including food safety
- ❖ Efficient planning, procurement, financial and administration management which support implementation of health sector policies

## **Part C. Context for Budget Intervention**

The department of health is an indirect contributor of economic growth by contributing to a healthy population. A healthy population, in turn, is able to work productively and thus contribute to the growth of the economy in the county.

The department plays a key role in the prevention of diseases, the provision of curative and rehabilitative services.

The Health services department takes a lead role in environmental sanitation and personal hygiene through advocacy and sensitization of the public on the health related issues. The data collected by the department is analyzed for trends that can assist in decision making e.g. when predicting and mitigating outbreaks.

Development of policies and implementation of the same is geared towards achieving optimum health outcomes.

The curative arm of the department strives to ensure adequate supplies and commodities, human resources for health, diagnostic equipment and functional referral linkages.

The department also strives to improve maternal and child health in line with the Millennium Development Goals (MDG) 4 & 5. The Health strategic plan, which was developed from the County integrated development plan, assists to develop annual work plans and budgets.

The development plans which have been generated have taken into consideration the views of the members of the public as envisaged in the Kenya constitution 2010.

The County Department of Health received an allocation of Kshs. 1.22 Billion in the FY 2014/15 while Kshs.1, 586,767,391.00 has been allocated in the next FY. A large amount of the expenditure went to paying salaries for the workers, to the tune of 80% of the entire health budget. The current health workforce is estimated at 1,084. The last two years has seen the County achieve the following:

### ***Major achievements for the period***

#### **2013/14**

- ❖ Construction and refurbishment of 19 rural health facilities and 6 hospitals
- ❖ Construction of 10 staff houses
- ❖ Other special projects included construction of mortuary and Amenity ward at Kabarnet County Referral hospital and perimeter wall at Eldama Ravine
- ❖ Purchase of Vehicles for administrative and Supervisory role
- ❖ Ambulances- 4 (Kabarnet, Koibatek, Chemolingot and Marigat hospitals)

- ❖ Utility vehicles- 3 all for CHMT

2014/15

- ❖ Construction and refurbishment of 56 rural health facilities and 6 hospitals
- ❖ Other special projects which include construction of offices in Kabartonjo, Kabarnet, Chemolingot, Mogotio and Eldama Ravine
- ❖ Construction of one referral maternity in Kaptimbor Health centre
- ❖ Construction of 17 staff houses
- ❖ Purchase of Vehicles
- ❖ Beyond Zero mobile clinic
- ❖ Utility vehicle under Queen Elizabeth Diamond Jubilee Trust for Trachoma control
- ❖ WHO support;Ambulances-8,Utility vehicles-3

#### Other WHO support

- ❖ Capacity building
- ❖ Outreaches services
- ❖ Reporting tools
- ❖ Equipment and IT infrastructure
- ❖ Capacity building-
- ❖ Health system strengthening 3 Officers
- ❖ Co-sponsored by National and County governments-52
- ❖ Human Resources for health- Employment of 117 health workers

Partnership building- on various thematic areas with the following development partners

- ❖ World vision,APHIA PLUS NuruyaBonde,FredHollows,MACS,CDF,NDMA,East Pokot Medical project, MWAFRIKA,PSK

Equipment support from National Government- CT scan at Kabarnet County referral hospital

***Constraints and challenges in budget implementation and how they are being addressed;***

- ❖ Limited technical capacity of Public works department against huge number of projects
- ❖ Delayed procurement leading to delayed implementation of projects
- ❖ Under-costing of projects resulting from uninformed resource allocation
- ❖ Political influence leading to implementation of too many projects which resources allocated cannot complete
- ❖ Insufficient funding of the department leading to inability to make an impact through primary health care activities

**Part D. Programme Objectives/ *Overall outcome***

Programme	Objective
General Administration and planning services	
Development of health Infrastructure	To increase access to health care To improve the workplace environment and build client confidence and satisfaction To improve the living and workplace conditions of health workers
Strengthening of Primary health care activities	To strengthen primary health care activities

**Part E. Summary of the Programme Outputs and Performance Indicators *for FY 2016/2017– 2018/2019***

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	20		
<b>Name of Programme 1. General administration and planning services</b>							
<b>Objective. To support human resource and recurrent expenditure for the sector</b>							
<b>Outcome. Enhanced quality of care</b>							
<b>SPI.1 General administrative services</b>	Department	Facilities financed	Functional operating structures in place				
<b>SP 1.2 Conditional Allocation of Free Maternity, Free charges, leasing of</b>	All facilities	Amount of funds disbursed	Improved service deliver				

medical equipment, world bank support, compensation for user fee foregone, and re-imburement of Facility improvement fund							
<b>Name of Programme2. Development of Health Infrastructure</b>							
<b>Objective. To improve the workplace environment</b>							
<b>Outcome. Improved and conducive work environment and client satisfaction</b>							
<b>SP2.1 Upgrading of Hospitals</b>	Hospitals	Improved service delivery	No. of hospitals upgraded	2			
<b>SP2.2Upgrading of Rural health centres and Dispensaries</b>	Health centres and dispensaries	Improved service delivery	No. of hospitals upgraded	26			
<b>SP2.3 Complete ongoing projects</b>	Hospitals, Health centres and dispensaries	Improved service delivery	No. of facilities upgraded	30			
<b>SP2.4 Ward projects</b>	Hospitals, Health centres and dispensaries	Improved service delivery	No. of facilities upgraded	30			
<b>Name of Programme 3. Strengthening of Primary Health care Services</b>							
<b>Objective. To strengthen primary health care activities</b>							
<b>SP 3.1. Increase immunization coverage</b>	Health facility or outreach	Improved health care	No. of children immunized	16412			
<b>SP 3.2. Enhance disease surveillance and response</b>	Health facility	Prevention of disease outbreaks	No. of reports submitted and review meetings held	48 12			
<b>SP 3.3. Scale up community health</b>	Community unit	Improved health care	No. of community units	12 50			



strategies/activities			established No. of functional units No. of units reporting	50			
SP 3.4. Sanitation and hygiene	village	Improved health care	No. of administrative units(villages, wards) No. of villages claiming ODF No. of villages verified ODF No. of villages certified ODF	60 60 20			
SP3.5 Health Information and Data Management	Health facility	Quality data	Number of data quality assessments conducted	4			
SP 3.6. Community nutrition	Health facility	Reduced under- weight, malnutrition and stunting rates	% underweight % malnutrition % stunting	10 5 25			
SP 3.7. Improve the quality of life of people living with HIV	Health facility, community	Improved quality of life	No. of people accessing care and treatment	4200			
SP 3.8. Improve TB treatment rate	Health facility, community	Improved TB treatment rates	% of people completing TB treatment	88			
SP3.9 Monitoring and evaluation	CHAC	Achievement of set targets	Number of integrated supervisions conducted	12			

**Part E. Summary of Expenditure by Programmes, 2014/15 – 2016/18 (KSh. Millions)**

Programme- HEALTH	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18

<b>Programme1 , General Administration and Planning services</b>				
General administration		1,764,552,943.98	1,818,571,510.00	1,909,500,085.50
<b>Total Expenditure of Programme 1</b>	<b>1,377,574,160.60</b>	<b>1,764,552,943.98</b>	<b>1,818,571,510.00</b>	<b>1,909,500,085.50</b>
<b>Programme 2: Development of Health Infrastructure</b>				
SP2.1. County Referrals, Health Facilities Operations		19,635,000.00	41,756,154.12	43,843,961.83
SP2.2 Upgrading of Rural health centres and Dispensaries		243,544,819.98	251,138,589.53	263,695,519.01
<b>Total Expenditure of Programme 2</b>		<b>299,994,744.00</b>	<b>292,894,743.65</b>	<b>307,539,480.83</b>
<b>Total Expenditure of Vote -----</b>	<b>1,222,481,355</b>	<b>2,064,547,687.98</b>	<b>2,111,466,253.65</b>	<b>2,217,039,566.33</b>
--				

Part F. Summary of Expenditure by Vote and Economic Classification<sup>4</sup> (KSh. Millions)

Expenditure Classification	Approved	Estimates	Projected Estimates	
	Estimates	2016/17		
	2015/16		2017/18	2018/19
<b>Current Expenditure</b>	<b>1,764,552,943.98</b>	<b>1,818,571,510.00</b>	<b>1,909,500,085.50</b>	<b>2,004,975,089.78</b>
Compensation to Employees	1,222,983,578.80	1,289,102,145.00	1,353,557,252.25	1,421,235,114.86
Use of goods and services	541,569,365.18	529,469,365.00	555,942,833.25	583,739,974.91
Other Recurrent expenditures-				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	299,994,743.65	292,894,743.65	307,539,480.83	322,916,454.87
Other Development expenditures				
<b>Total Expenditure of Vote .....</b>	<b>2,064,547,687.63</b>	<b>2,111,466,253.65</b>	<b>2,217,039,566.33</b>	<b>2,327,891,544.65</b>

## Department of Lands, Housing and Urban Development

Vote No. 0017

Vote Title. Department of Lands, Housing and Urban Development.

### Part A. Vision

To provide effective, efficient and transparent services related to Lands, housing and urban development in Baringo County.

### Part B. Mission

To promote, co-ordinate and implement integrated socio-economic policies and programs in the management of lands, Housing and Urban Development within Baringo County.

## **Mandate**

The Lands and Physical Planning units are mandated by the Constitution Chapter 5, Part 1 on Land. Specifically sections 60–65 and 68 Legislation on Land. The Housing Development is mandated to facilitate provision of housing in sustainable human settlements and uphold the constitution of Kenya 2010 and more specifically Chapter 4, Article 43 (1) (b) that states that “every person has the right to accessible and adequate housing and to reasonable standards of sanitation.

The specific mandate includes:

- Development and implementation of policies on land
- Proper Spatial planning and regulation
- Generation, maintenance and dissemination of accurate geographical data
- Ascertainment and recording of interests and land rights
- Settlement of poor landless Kenyans
- Secure land tenure
- Property valuation for various purposes
- Administration of government trust land
- Management of land information and updating records
- Ensuring sustainable land use

### **Part C. Performance overview and context for budget intervention**

The County Department of Lands, Housing and Urban Development receives three budgetary allocations. These are Lands and Housing Budget, Kabarnet and Eldama Ravine Towns budgets. In F/Y 2013/14, the Lands & Housing Divisions, there was no developmental fund allocation. In the FY 2014/15 Lands & Housing was allocated Kshs. 42, 572, 776 for recurrent expenditure and 35 million for Development budget.

In the FY 2016/15 Lands & Housing was allocated Kshs. 39,800,580.33 for recurrent expenditure and 55,472,456.00 for Development budget.

## 2014/15

During the financial year 2014/15, the Department was able to undertake the following:

- Spatial Plan Preparation which is ongoing
- Purchase of Land Banks
- Revision of Development Plans for urban centres for instance Marigat and Mogotio
- Survey of Maoi and Kimalel centre
- Allocation of plots
- Solving of Land Disputes

## 2015/16

During the financial year 2015/16, the Department was able to undertake the following

- County Spatial Development Plan (phase 1 and 2) on going
- Revision Of Development Plans- Timboroa(E/R),Kampi Ya Samaki(BN/S),Poror and Koriema
- Development Of New Plans- Kiboino (BC),Nginyang B(Tiaty),Kituro (BC),Kimalel(BS),Kapkut(BC),Lororo,Cheplambus,Kapkelelwa,Poror,Esageri,Kipsaraman, Muchukwo and Olkokwe
- Land adjudication/ Demarcation- Kirwok, Kipcherere, Sogon, Barwessa, Sagasak, Konoo, Keturwo,Kimondis,Kaptiriony, TungoManach and Tungururwo/Kaplel/Kaplotin,Tiaty
- Survey of Centres-cadastral survey and top cadastral survey- Maji Mazuri ,Marigat town,Kimalel and bondeni
- Purchase of land banks –housing in Kabarnet town
- Fencing of town properties
- Purchase of Water boozers
- Improvement of parking lots/general town beautification(landscaping, Cabro works)
- Construction of shades(boda boda, cemetery, bus-park, tractors)

### Challenges

- Lack of enough technical staff.
- Fewer vehicles in the department hindering fieldworks.
- Too many lands issues/disputes which delay planning and processing of documents especially in urban areas.
- Insufficient technical equipment in the department.

### Part D. Programme and Objectives

Programme	Objectives
General Administration and Support Services	To provide overall management and administrative support services to the Department's programmes
Physical Planning Development	To foster Proper utilization of Land through planning and controlled developments
Lands Survey and Mapping Development	To provide and maintain plans for property boundaries in support of land registration and Secure land tenure
Housing Development	To provide accessible and affordable housing to public servants and residents of Baringo County

### Part E. Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/201	Target 2016/201	Target 2017/201	Target 2018/201
<b>Programme 1. General Administration And Support Services)</b>							
<b>Objectives:</b> To provide overall management and administrative support services to the Department's programmes							
<b>Outcome:</b> Proper management and efficient support services for implementation of the Department's programmes							
	<b>Department of Lands and Housing</b>	Comprehensive County land and housing policies	Number of policies prepared and	4	5	6	5

			implem ed				
		Comprehensive Monitoring and Evaluation Reports	Number of reports produced	4	4	4	4
		Improved access to land and Housing information	Number of land and housing issues handled	25	30	35	45

**Programme 2. Lands and Housing Development**

**Objective:** To facilitate and support for land use planning, survey and housing development in the county.

**Outcome:** Proper utilization of Land and Controlled Development in the County.

<b>Sp2.1. Physical Planning Development</b>	Physical Planning Division	Revision of development plans.	Number of revised development plans generated	3	4	13	15
		Developmen t of new plans	Number of centres planned	0	6	8	10
		Spatial plan	Number of Urban centres spatially planned	3	6	15	-
		Establishme nt of GIS system	No. of GIS labs established and functional	-	-	1	1
		Establishme nt of county land information and	Land information and management established	-	-	1	1

		management					
		Zoning of towns	No. of Zoning plans prepared	-	-	6	12
		Integrated Urban Development Plans for Kabarnet & Eldama Ravine Towns	No. of IUDPs prepared	-	-	2	4
<b>Sp2.2 Land Survey and Mapping Development</b>	Lands Survey Division	Survey of centres	Number of centres surveyed	4	6	7	9
		Cadastral survey	Number of plots surveyed	100	200	300	450
		Topo cadastral survey	100 topo maps produced	0	3	4	6
		Purchase of survey equipment	No. of equipment purchased	1	1	1	1
	Land Adjudication field operations expenses	Community Land adjudication and demarcation	No. of sections adjudicated and titles processed.	-	10,000	15,000	15,000

**Programme 3. Housing Development**

**Objectives.** To provide accessible and affordable housing to public servants and residents of Baringo County

**Outcomes.** Provision of low cost housing to public servants and residents of Baringo County

	Housing Division	Land Bank	Purchase of land	7acres	10acres	12acres	14acres
		Housing units	Construction of	0	20units	75units	100units



			Housing Units				
		Use of Appropriate Building Technology(Hydr a form)	Number of Building Blocks Generated	0	500,000	800,000	1,200,000

**Part E. Summary of Expenditure by Programme and Sub-Programme 2016/2017 - 2018/2018**

Expenditure Classification	Approved	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/2019
<b>Programme 1. General Administration and Support Services</b>				
Sp1: Employee Compensation	26,816,876.60	21,546,741.00	22,624,078.05	23,755,281.95
SP2: Use of Goods and Services	24,131,928.22	5,536,593.00	5,813,422.65	6,104,093.78
<b>Total Expenditure of Programme 1</b>	<b>50,948,805</b>	<b>27,083,334</b>	<b>28,437,501</b>	<b>29,859,376</b>
<b>Programme 2. Development Expenditure</b>				
SP2.1: Physical Planning Development	7,000,000.00	25,325,335.00	26,591,601.75	27,921,181.84
SP 2.2 Integrated Urban Development Plans for Kabarnet & Eldama Ravine Towns	9,000,000.00	9,000,000.00	9,450,000.00	9,922,500.00
SP2.3 Acquisition of Institutional Land Banks	24,822,843.20	10,573,783.49	11,102,472.66	11,657,596.30
<b>Total Expenditure of Programme 1</b>	<b>40,822,843.20</b>	<b>44,899,118.49</b>	<b>47,144,074.41</b>	<b>49,501,278.14</b>
<b>Total Expenditure of Vote .....</b>	<b>91,771,648.02</b>	<b>71,982,452.49</b>	<b>75,581,575.11</b>	<b>79,360,653.87</b>

## **ELDAMA RAVINE TOWN**

**Vote No: 0018**

**Vote Title: Eldama Ravine Town**

### **A. Vision**

We strive to be a trend-setting, dynamic Town delivering quality services responsive to the demands and challenges of the community and our constitutional mandate, in which all stakeholders can participate in harmony and dignity.

### **B. Mission**

To render cost-effective and sustainable services to the community with diligence and empathy through creating mutual trust and understanding with the community and having a motivated and representative workforce with high ethical standards empowered to render optimal services that promote community prosperity.

### **Mandate**

The Town is a unit of the Department of lands, Housing and Urban Development and derives its mandate from the Urban Areas & Cities Act of 2011. Specific Mandates in the Act are;-

Oversee the affairs of the city or municipality; Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services; Formulate and implement an integrated development plan; Control land use, land sub-division, land development and zoning by public and private sectors for any purpose, including industry, commerce, markets, shopping and other employment Centre's, residential areas, recreational areas, parks, entertainment, passenger transport, agriculture, and freight and transit stations within the framework of the spatial and master plans for the city or municipality as may be delegated by the county government; As may be delegated by the county government, promote and undertake infrastructural development and services within the city or municipality; Develop and manage schemes, including site development in collaboration with the relevant national and county agencies; Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee to be determined by the board; Administer and regulate its internal affairs; Implement applicable

national and county legislation; Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law; Monitor and, where appropriate, regulate city and municipal services where those services are provided by service providers other than the board of the city or municipality; Prepare its budget for approval by the county executive committee and administer the budget as approved; As may be delegated by the county government ,collect rates, taxes levies, duties, fees and surcharges on fees; Settle and implement tariff, rates and tax and debt collection policies as delegated by the county government; Monitor the impact and effectiveness of any services, policies, programmes or plans; Establish, implement and monitor performance management systems; Promote a safe and healthy environment; Facilitate and regulate public transport; Perform such other functions as may be delegated to it by the county government or as may be provided for by any written law.

### **Performance overview and context for budget intervention**

The Town under the Department of Lands, Housing and Urban Development received an allocation of Kshs. 8M in 2013/14 FY, Kshs. 16.2M including Roll over funds in 2014/15 FY, Kshs. 26,966,012 in 2015/2016 and is set to be allocated kshs.33,382,305.60 in the next FY 2016/17. The last three years has seen the Town achieve the following:

#### **2013/14**

Installation of 30 poles of solar Powered Street lights

#### **2014/15**

- ❖ Spot Patching of Market Road
- ❖ Face-lifting of Garden square and Pavilion
- ❖ Fencing of Cemetery
- ❖ Sealing of Drainage systems
- ❖ Construction of Shoe shinning shades
- ❖ Acquisition of Garbage Trailer

#### **2015/16**

- Fencing of town properties
- Purchase of Water boozer
- Improvement of parking lots/general town beautification(landscaping, Cabro works)
- Construction of shades(boda boda, cemetery, bus-park, tractors)

**Part F. Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2017/18**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
<b>Name of Programme:</b> Administration & Support Services <b>Objectives:</b> To provide overall management and administrative support services to the Departments <b>Outcome:</b> Effective and efficient service delivery to town residence							
	E/Ravine	Policies & Guidelines	No of policies and Guidelines generated	4	5	6	5
		Reports	No of reports generated	2	3	4	5
		Monitoring & Evaluation	No of projects Monitored	2	12	12	16
		Training & Development	No of Trainings	2	5	6	8
<b>Name of Programme :</b> Urban Development & Management <b>Objective:</b> To provide ideal social facilities and effective management systems <b>Outcome:</b> Well developed social amenities & effective management of systems and procedures							
2.1. Improved Town Infrastructure	E/Ravine Town	Street lighting	No of Street lights installed	80	110	140	170
		Beautification of Town, Pedestrian Paths (Cabro Works)	No Meters square of Pedestrian path done	50M	300M	500M	800M
		Fencing of Town Properties	Square Meters of county property fenced	0	6	8	10

Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		Major Repair and Extension of Town Offices, Business & Staff Premises	Msq of Buildings Improved	0	250Msq	200Msq	200Msq
		Drainage systems- Storm drainages	Length of drainage system done/improved	3	12	13	15
		Parking Lots Improvements	No. of Parking lots done	0	100	150	200
		Designing & landscaping Recreation Parks	Meters square of recreation parks done	400M sq	600Msq	700Msq	800Msq
		Construction of Signage's & Shades for Cemetery	No. of Shades done	0	3	5	7
Sp2.2 Waste Disposal & Management	E/Ravine Town	Construction of Septic Tanks	No. of Septic Tanks done	3	5	7	0
		Water boozers ( Tank)	No of Water Boozers Purchased	0	1	0	0

**Part E. Summary of Expenditure by Programmes, 2016/15 – 2018/19 (Kshs. Millions)**

Programme	Approved	Estimates	Projected Estimates
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	2015/2016	2016/17	2017/18	2018/19
<b>Programme 3006-01. General Administration and Planning services</b>				
<b>Programme Expenditure</b>	19,741,012.00	20,543,086.00	21,570,240.30	22,648,752.32
<b>Total Expenditure of Programme 1</b>	<b>19,741,012.00</b>	<b>20,543,086.00</b>	<b>21,570,240.30</b>	<b>22,648,752.32</b>
<b>Programme 3006-02. Urban Development &amp; Management</b>				
Programme Expenditure	11,725,000.00	17,810,878.00	18,701,421.90	19,636,493.00
<b>Total Expenditure of Programme 2</b>	<b>11,725,000.00</b>	<b>17,810,878.00</b>	<b>18,701,421.90</b>	<b>19,636,493.00</b>
<b>Total Expenditure of Vote -----</b>	<b>31,466,012.00</b>	<b>38,353,964.00</b>	<b>40,271,662.20</b>	<b>42,285,245.31</b>

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>5</sup> (KSh. Millions)**

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
<b>Current Expenditure</b>	<b>15,241,011.74</b>	20,543,086	21,570,240	22,648,752
Compensation to Employees	9,249,028.74	15,043,086	15,795,240	16,585,002
Use of goods and services	5,991,983.00	5,500,000	5,775,000	6,063,750
<b>Capital Expenditure</b>		<b>17,810,878</b>	<b>18,701,422</b>	<b>19,636,493</b>
Urban development services		17,810,878	18,701,422	19,636,493
<b>Total Expenditure of Vote .....</b>	<b>15,241,012</b>	<b>38,353,964</b>	<b>40,271,662</b>	<b>42,285,245</b>

## **KABARNET TOWN**

**Vote No. 0019**

**Vote Title. Kabarnet Town**

### **Vision**

We strive to be a trend-setting, dynamic Town delivering quality services responsive to the demands and challenges of the community and our constitutional mandate, in which all stakeholders can participate in harmony and dignity.

## **Mission**

To render cost-effective and sustainable services to the community with diligence and empathy through creating mutual trust and understanding with the community and having a motivated and representative workforce with high ethical standards empowered to render optimal services that promote community prosperity.

## **Mandate**

The Town is a unit of the Department of lands, Housing and Urban Development and derives its mandate from the Urban Areas & Cities Act of 2011. Specific Mandates in the Act are;-

- ❖ Oversee the affairs of the city or municipality;
- ❖ Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- ❖ Formulate and implement an integrated development plan;
- ❖ Control land use, land sub-division, land development and zoning by public and private sectors for any purpose, including industry, commerce, markets, shopping and other employment centre's, residential areas, recreational areas, parks, entertainment, passenger transport, agriculture, and freight and transit stations within the framework of the spatial and master plans for the city or municipality as may be delegated by the county government;
- ❖ As may be delegated by the county government, promote and undertake infrastructural development and services within the city or municipality;
- ❖ Develop and manage schemes, including site development in collaboration with the relevant national and county agencies;
- ❖ Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee to be determined by the board;
- ❖ Administer and regulate its internal affairs;
- ❖ Implement applicable national and county legislation;
- ❖ Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law;
- ❖ Monitor and, where appropriate, regulate city and municipal services where those services are provided by service providers other than the board of the city or municipality;

- ❖ Prepare its budget for approval by the county executive committee and administer the budget as approved;
- ❖ As may be delegated by the county government, collect rates, taxes levies, duties, fees and surcharges on fees;
- ❖ Settle and implement tariff, rates and tax and debt collection policies as delegated by the county government;
- ❖ Monitor the impact and effectiveness of any services, policies, programmes or plans;
- ❖ Establish, implement and monitor performance management systems;
- ❖ Promote a safe and healthy environment;
- ❖ Facilitate and regulate public transport;
- ❖ Perform such other functions as may be delegated to it by the county government or as may be provided for by any written law.

### **Performance overview and context for budget intervention**

The Town Under the Department of Lands, Housing and Urban Development received an allocation of Ksh 8M in 2013/14 FY, Ksh. 23.2M including Roll over funds in 2014/15 FY, ksh 48,743,692.76 in 2015/2016 and is set to be allocated Kshs. 40,314,665.30 in the next FY 2016/17. The last two years has seen the Town achieve the following:

#### **2013/14**

Installation of 30 poles of solar Powered Street lights

#### **2014/15**

- ❖ Cabro along Governor's Eldoret Road
- ❖ Face-lifting of kabarnet Monument
- ❖ Fencing of Cemetery, Housing and kabarnet market
- ❖ Sealing of Drainage systems
- ❖ Construction of Shoe shinning shades
- ❖ Acquisition of Garbage Trailer
- ❖ Street lighting



## 2015/16

- Fencing of town properties
- Improvement of parking lots/general town beautification(landscaping, Cabro works)
- Construction of shades(boda boda, cemetery, bus-park, tractors)

## Challenges

- ❖ Delayed procurement leading to delayed implementation of projects
- ❖ Lack of technical staff and small staff capacity
- ❖ Lack of sufficient facilitation

## Summary of the Programme Outputs and Performance Indicators for FY 2015/16– 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>Name of Programme.</b> Administration & Support Services							
<b>Objectives.</b> To provide overall management and administrative support services to the Departments							
<b>Outcome.</b> Effective and efficient service delivery to town residence							
	<b>KABARNET TOWN</b>	Policies & Guidelines	No of policies and Guidelines generated	4	5	6	5
		Reports	No of reports generated	2	3	4	5
		Monitoring & Evaluation	No of projects Monitored	2	8	12	16
		Training & Development	No of Trainings	2	5	6	8
<b>Name of Programme 2.</b> Urban Development & Management							
<b>Objective.</b> To provide ideal social facilities and effective management systems							
<b>Outcome.</b> Well developed social amenities & effective management of systems and procedures							
<b>2.1. Improved Town</b>	KABARNET TOWN	Drainage systems-	Length of drainage system	3	12	13	15

<b>Infrastructure</b>	Storm drainages	done/improved				
	Fencing of Town Properties	Square Meters of county property fenced	0	6	8	10
	Spot patching Road Repairs/Re-carpeting	No. of Km patched	0	1Km	1Km	1Km
	Parking Lots Improvements	No. of Parking lots done	0	100	150	200
	Pedestrian paths	Length of Pedestrian path done	50M	300M	500M	800M
	Installation of road signs	No. of road sign done	10	20	30	50
	Major Refurbishment and construction of town Offices, business Premises & Staff Houses	Msq of Buildings refurbished	0	10m	10m	5m
	Street lighting	No of Street lights installed	80	110	140	170
	Designing & landscaping Recreation Parks	Meters square of recreation parks done	400M sq	600Msq	700Msq	800Msq
	Construction of Shades for Bodaboda,	No. of Shades done	0	3	5	7

		Cemetery					
<b>Sp2.2 Waste Disposal &amp; Management</b>	Kabarnet Town	Litter bins	No. of Litter Bins done	50	80	120	160
		Construction of Septic Tanks	No. of Septic Tanks done	3	5	7	0
		Eco/Public Toilets	No of Eco Toilets Done	2	3	4	5
		Street Cleaner	No of Cleaners acquired	0	1	0	0
		Garbage compactor	No. of Compactors acquired	0	0	0	1
		Water boozers ( Tank)	No of Water Boozers Purchased	0	1	0	0

**Part E. Summary of Expenditure by Programmes, 2014/15 – 2016/17 (KSh. Millions)**

Programme	Approved	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
<b>Programme 1. General Administration and Planning services</b>				
Programme Expenditure	29,597,060	17,478,796.00	18,352,735.80	19,270,372.59
<b>Total Expenditure of Programme 1</b>	<b>29,597,060</b>	<b>17,478,796.00</b>	<b>18,352,735.80</b>	<b>19,270,372.59</b>
<b>Programme 2. Urban Development &amp; Management</b>				
Programme Expenditure	23,520,000	18,334,746.00	19,251,483.30	20,214,057.47
<b>Total Expenditure of Programme 2</b>		<b>18,334,746.00</b>	<b>19,251,483.30</b>	<b>20,214,057.47</b>
<b>Total Expenditure of Vote -----</b>	<b>53,117,060</b>	<b>35,813,542.00</b>	<b>37,604,219.10</b>	<b>39,484,430.06</b>

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>6</sup> (KSh. Millions)**

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
<b>Current Expenditure</b>		<b>17,478,796</b>	<b>18,352,736</b>	<b>19,270,373</b>
Compensation to Employees	16,122,647	11,428,796	12,000,236	12,600,248
Use of goods and services	7,041,753	6,050,000	6,352,500	6,670,125
<b>Capital Expenditure</b>		<b>18,334,746</b>	<b>19,251,483</b>	<b>20,214,057</b>
urban development services		18,334,746	19,251,483	20,214,057
<b>Total Expenditure of Vote .....</b>	<b>23,164,400</b>	<b>35,813,542</b>	<b>37,604,219</b>	<b>39,484,430</b>

## Department of Agriculture, Livestock and Fisheries.

Vote No: 0020

**Vote Title: County Department of Agriculture, Livestock and Fisheries.**

Part A: Vision

To be a food secure, competitive and productive Baringo County.

**Part B: Mission**

To improve livelihoods through promotion of competitive agriculture, innovative research, growth of a viable cooperatives sub sector, and sustainable management of land, forestry and wildlife resources.

**Mandate**

The Department's mandate includes:

- ❖ Increase productivity through facilitating access to affordable and quality inputs and Services;
- ❖ Create an enabling environment for the sector to develop.
- ❖ Increase market access through promotion of value addition and development of standards along the agricultural value chains;
- ❖ Reform institutions in the sector into high performing and sustainable entities that facilitate economic growth;
- ❖ Promote adoption of appropriate technologies for crops, livestock and fisheries in the county
- ❖ Strengthen research and development for increased productivity, product diversification, and quality and value addition.
- ❖ Support efficient and effective administration and management of land resources.

### **C. Performance overview and context for budget intervention**

Expenditure trends;

The Department of Agriculture, Livestock and Fisheries was allocated KES.230, 020,374.67 in 2013-14 (Allocation for Compensation of employees, Operation and Maintenance is KES.128, 620,374.67) Development budget was KES.101, 400,000.

The Department was allocated KES.314, 539,281 in the FY 2014-2015 (Allocation for Compensation of employees, Operation and Maintenance is KES.175, 472,281) and development budget was KES.139, 067,000.

The Department was allocated KES. 446,133,839 in the FY 2015-2016 (Allocation for Compensation of employees, Operation and Maintenance is KES. 210,646,128) and development budget is KES. 235,487,711.

The expenditure for FY 2015/2016 currently stands at 70% for development budget and 90% for recurrent budget expenditure.

In the financial year 2016/17, the department is earmarked to receive Kshs 356,341,900 out of which Kshs 227,370,686 and Kshs 128,971,214 shall be for recurrent and development expenditures respectively.

During the MTEF period 2013/14-2015/16 the department has been able to develop various policies and bills to regulate the agricultural sector, generate revenue through livestock cess, Koibatek ATC, livestock meat inspection services and AMS services among others.

The department has fully complied with Integrated Financial Management System (IFMIS).The department continues to effectively implement development projects and capacity building of the county farming community geared towards increasing agricultural productivity and production for increased food security and incomes

The major achievements for the department during the period 2013-2015 are summarized below.

## Achievements FY 2013/2014

s/no	PROGRAM/PROJECT	ACHIEVEMENTS	AMOUNT(KES)	STRATEGIC OBJECTIVE
1	Livestock and Vector disease control	27 new cattle dips constructed and 3 existing cattle dips rehabilitated. Disease control programs against <b>FMD,CCPP,PPR,LSD</b> carried out. Continuous disease surveillance done and 4 points established in strategic areas to control tsetse fly infestation in the county	55,800,000	Increase in productivity through facilitating access to affordable and quality inputs and Services
2	Upgrading of Livestock and Agricultural produce	Artificial insemination distribution centre established at ATC Koibatek and A.I materials and equipments distributed to farmers 3 green houses were supplied to groups and installed.	29,000,000	Increase productivity through facilitating access to affordable and quality inputs and Services
3	Livestock and Farm Produce Value addition	13 sale yards constructed, Kimalel goat auction revived and staged. 2 new slaughter houses constructed(Loruk and Barwessa)	18,800,000	Increase market access through promotion of value addition and development of standards along the agricultural value chains.
4	AMS Development	2 tractors purchased and supplied to AMS currently supporting farmers in land preparation in the county.	8,600,000	Increase in productivity through facilitating access to affordable and quality inputs and Services.

## Achievements FY 2014/2015

s/no	PROGRAM/PROJECT	ACHIEVEMENTS	AMOUNT(KES)	STRATEGIC OBJECTIVE
1	Livestock and Vector disease control	19 new cattle dips constructed Disease control programs against FMD(50,000 doses purchased),CCPP,PPR,LSA carried out. Continuous disease surveillance and tsetse fly infestation monitoring and control in the county.	55,800,000	Increase in productivity through facilitating access to affordable and quality inputs and Services
2	Input subsidy program for enhanced Agribusiness development.	<p>800 bags of NPK fertilizers purchased and distributed to farmers as input support.</p> <p>800 bags of CAN fertilizers purchased and distributed to farmers as input support.</p> <p>800 bags of 10 kgs maize seeds purchased and distributed to farmers as input support.</p> <p>11200 grafted Mango seedlings purchased and distributed to farmers as input support at subsidized price.</p> <p>8000 Tissue culture purchased and distributed to farmers as input support at subsidized price</p> <p>2800 Avocado seedlings purchased and distributed to farmers as input support at a subsidized price.</p> <p>900 Macadamia seedlings purchased and distributed to farmers as input support at subsidized price</p> <p>10,000 coffee seedlings purchased and distributed to farmers as input support at subsidized price</p> <p>100kgs of coffee seeds purchased and</p>	15,900,000	Increase productivity through facilitating access to affordable and quality inputs and Services



s/no	PROGRAM/PROJECT	ACHIEVEMENTS	AMOUNT(KES)	STRATEGIC OBJECTIVE
		<p>distributed to cooperatives as input support for nursery establishment.</p> <p>30 acres of sweet potatoes and cassava bulking sites established as input for farmers.</p> <p>100 bags of certified Irish potatoes seed bought for bulking in Koibatek.</p> <p>7 green houses were supplied to groups and installed.</p>		
3	Livestock and Farm Produce Value addition	<p>2 sale yards constructed in the county</p> <p>2 milk coolers purchased and installed in the county</p> <p>Completion of Loruk, Barwessa and MAOI slaughter house.</p>	24,000,000	Increase market access through promotion of value addition and development of standards along the agricultural value chains.
4	Upgrading of Livestock and Agricultural produce	<p>Purchase of 3,000 doses of Semen for A.I services.</p> <p>100 Galla bucks purchased and distributed to farmers.</p> <p>100 doper rams purchased and distributed to farmers.</p> <p>110 high quality galla goats purchased and distributed to Kimose goat and sheep station for multiplication.</p> <p>110 high quality dorper sheep purchased and distributed to LIC Mogotio station for multiplication.</p> <p>19 high quality breeding bulls</p>	8,140,000	Increase productivity through facilitating access to affordable and quality inputs and Services

s/no	PROGRAM/PROJECT	ACHIEVEMENTS	AMOUNT(KES)	STRATEGIC OBJECTIVE
		purchased and distributed to farmers		
4	Apiculture development	1 honey refinery supported to completion	1,000,000	Increase market access through promotion of value addition and development of standards along the agricultural value chains.
5	Pasture development	5000kgs of pasture seeds procured and distributed to farmers in the county	5,000,000	Increase productivity through facilitating access to affordable and quality inputs and Services
6	Dam fisheries Development	Construction of 40 fish ponds in the county.  Restocking of 100 fish ponds in Mogotio and Koibatek sub counties.	5,227,000	Increase productivity through facilitating access to affordable and quality inputs and Services

s/no	PROGRAM/PROJECT	ACHIEVEMENTS	AMOUNT(KES)	STRATEGIC OBJECTIVE
7	Aquaculture development	<p>1 fibre glass purchased for patrolling lake Baringo</p> <p>20 canoes purchased for fish harvesting</p> <p>Installation and commissioning of pelletizer machine at Emining ward for fish feed manufacture.</p>	11,000,000	Increase productivity through facilitating access to affordable and quality inputs and Services
8	AMS Development	4 tractors bought to assist in agricultural production commercialization in the county.	17,500,000	Increase in productivity through facilitating access to affordable and quality inputs and Services.
9	ATC Development	<p>1 borehole and water storage tank constructed at ATC koibatek.</p> <p>1 dining hall and kitchen constructed.</p>	5,500,000	<p>Reform institutions in the sector into high performing and sustainable entities that facilitate economic growth;</p> <p>Promote adoption of appropriate technologies for crops, livestock and fisheries in the county</p>

## Achievements FY2015/2016

s/no	PROGRAM/PROJECT	ACHIEVEMENTS	AMOUNT(KES)	STRATEGIC OBJECTIVE
1	Livestock and Vector disease control	19 new cattle dips constructed Disease control programs against FMD,CCPP,PPR,LSD carried out. Continuous disease surveillance and tsetse fly infestation monitoring and control in the county.	52,887,400	Increase in productivity through facilitating access to affordable and quality inputs and Services
2	Input subsidy program for enhanced Agribusiness development.	150 bags of NPK fertilizers purchased and distributed to farmers as input support. 169 bags of 10 kgs maize seeds purchased and distribute to farmers as input support. 1000 passion fruit seedlings purchased and distributed to farmers as input support at subsidized price. 150 peaches and 150 pears seedlings purchased and distributed to farmers as input support at subsidized price. 200 apples and 150 plums seedlings purchased and distributed to farmers as input support at subsidized price. 3300 grafted Mango seedlings purchased and distributed to farmers as input support at subsidized price. 2500 Tissue culture purchased and distributed to farmers as input support at subsidized price 1300 Avocado seedlings purchased and distributed to farmers as input support at a subsidized price.	8,412,363	Increase productivity through facilitating access to affordable and quality inputs and Services

s/no	PROGRAM/PROJECT	ACHIEVEMENTS	AMOUNT(KES)	STRATEGIC OBJECTIVE
		<p>1220 Macadamia seedlings purchased and distributed to farmers as input support at subsidized price</p> <p>100,000 coffee seedlings purchased and distributed to farmers as input support at subsidized price</p> <p>9 kgs of coffee seeds purchased and distributed to cooperatives as input support for nursery establishment.</p> <p>6 acres of sweet potatoes and cassava bulking sites established as input for farmers.</p> <p>7 green houses purchased and installed for farmer groups in the county.</p>		
3	Livestock and Farm Produce Value addition	<p>3 sale yards constructed in the county(Barwessa, Block 4 and chepng'eret)</p> <p>3 milk cooler houses constructed in the county(Arama, Emining and Mochongoi)</p> <p>Construction of 1 maize store at kewangoi.</p> <p>Establishment of 1 milk processing plant in Eldama Ravine</p> <p>Completion of MAOI slaughter house.</p>	32,133,810	Increase market access through promotion of value addition and development of standards along the agricultural value chains.
4	Upgrading of Livestock and Agricultural produce .	<p>Purchase of 3,000 doses of Semen for A.I services.</p> <p>14,900 day old chicks procured and distributed to poultry groups in the county..</p> <p>Purchase of 6 motorbikes for</p>	6,635,300	Increase productivity through facilitating access to affordable and quality inputs and

s/no	PROGRAM/PROJECT	ACHIEVEMENTS	AMOUNT(KES)	STRATEGIC OBJECTIVE
		extension		Services
4	Apiculture development	Purchase and distribution of 570 beehives to beekeepers	1,895,800	Increase market access through promotion of value addition and development of standards along the agricultural value chains.
5	Pasture development	1700kgs of pasture seeds procured and distributed to farmers in the county Construction of 1 hay store at Kisanana with a capacity of 5,000 bales	3,317,650	Increase productivity through facilitating access to affordable and quality inputs and Services
6	Dam fisheries Development	Restocking of 26 fish ponds and 6 dams in Mogotio sub county. Restocking of 34 fish ponds and 8 dams in Koibatek sub county. Restocking of 8 fish ponds and 4 dams in Baringo Central sub county. Restocking of 3 fish ponds and 4 dams in Baringo North sub county. Restocking of L.Baringo with 82,000 fingerlings.	2,167,528	Increase productivity through facilitating access to affordable and quality inputs and Services

s/no	PROGRAM/PROJECT	ACHIEVEMENTS	AMOUNT(KES)	STRATEGIC OBJECTIVE
7	Aquaculture development	1 fibre glass purchased for patrolling lake Baringo 20 canoes purchased for fish harvesting Installation and commissioning of pelletizer machine at Emining ward for fish feed manufacture.	3,602,020	Increase productivity through facilitating access to affordable and quality inputs and Services
8	AMS Development	2 tractors ,2 harrows, 2 riggers and 2 trailers bought to assist in agricultural production commercialization in the county.	12,801,696	Increase in productivity through facilitating access to affordable and quality inputs and Services.
9	ATC Development	26 self contained rooms renovated., Completion of kitchen, dining hole, borehole and fencing.	9,289,420	Reform institutions in the sector into high performing and sustainable entities that facilitate economic growth; Promote adoption of appropriate technologies for crops, livestock and fisheries in the county

#### Challenges in Implementation of the Budget.

- Low staffing levels due to natural attrition,
- Inadequate adoption of ICT in the Department and low connectivity with the sections,
- Lengthy public procurement processes/ procedures

- Delays in decision making and implementation process due to slow communication between offices;
- Inadequate monitoring and evaluation framework and inadequate funding to implement some projects within one financial year
- The unexpected long time in development of specifications and tender documents, long procurement process due to nature of service/project, and delays from departments.

**D. Summary of the Programme Outputs and Performance Indicators for FY 2015/16– 2017/18.**

**Department of Agriculture, Livestock and Fisheries**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>Name of Programme. Livestock Disease Prevention And Control</b>							
<b>Objectives. To reduce livestock pests and diseases prevalence in the county.</b>							
<b>Outcome. Increased livestock productivity and higher farm incomes.</b>							
SP1.1 Livestock vector control.	Veterinary Department	Construction/rehabilitation/renovation of cattle dips	No. of cattle dips constructed/rehabilitated/renovated and operational	21	10	5	2
		Acaricides supply	No. of dips supplied with acaricides	30	19	10	5
		Vector surveys	No. of sites surveyed for vector control	4	8	16	24
SP1.2 Livestock and zoonotic disease prevention	Veterinary department	Disease surveillance.	No. of disease surveys done	12	18	24	32
		Vaccination campaigns	No of livestock vaccinated.	100,000 FMD 20,000 CCPP 20,000PP R	400,000 FMD 200,000 CCPP 200,000 PPR	400,000 FMD 400,000 CCPP 400,000 PPR	400,000 FMD 900,000 CCPP 900,000 PPR



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
function.					00 PPR		
		Meat inspection.	No of carcasses inspected.	90,000 goats 65,000sheep 48,000 cattle	90,000 goats 65,000 sheep 48,000 cattle	90,000 goats 65,000 sheep 48,000 cattle	90,000 goats 65,000 sheep 48,000 cattle
		Veterinary laboratory equipping.	Veterinary laboratory equipped and fully functional.	1	1	1	1

**Name of Programme: Improve Crop Production.**

**Objective: Increase quantity and quality of crops and crop products in the county.**

**Outcome: Increased household food security and household income.**

Sp1.1 Farm input support.	Agriculture department	Fertilizer supply	No of bags of fertilizers distributed to farmers	800 Basal 800 Top dressing.	1600 Basal 1600 Top dressing.	1600 Basal 5500 Top dressing.	5500 Basal 5500 Top dressing.
		Seed and seedlings supply	No of 10kgs pack maize seeds distributed to farmers. No of seedlings supplied to farmers	800 2800 avocados 8000 TC bananas 2800 paw paws	1600 2800 avocados 8000 TC banana	5500 3,000 avocados 5000 TC banana 5,000 paw	5500 0 avocados 5000 TC banana 5,000 paw

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
				900 macadamia 11300 mango 100bags Irish potato certified seed. 10,000 coffee seedlings 100kgs of coffee seed 30 acres of cassava and sweet potatoes bulking.	paw paws 900 macadamia 11300 mango 100bags Irish potato certified seed. 300 bags Irish potato certified seed. 1,000,000 coffee seedlings 100,000 coffee seedlings of coffee seed 300 acres of cassava and sweet potatoes bulking.	paws 5000 macadamia 10000 mango 500 bags Irish potato certified seed. 1,000,000 coffee seedlings 100kgs of coffee seed 30 acres of cassava and sweet potatoes bulking.	paws 5000 macadamia 10000 mango 500 bags Irish potato certified seed. 1,000,000 coffee seedlings 100kgs of coffee seed 30 acres of cassava and sweet potatoes bulking.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
					g 6000 kg groun dnut seeds	nut seeds	nut seeds
		Provision of post-harvest handling materials and equipments	No. of materials and equipment supplied	fabricate d silos supplied hermatic bags	fabricated silos supplied 0 hermet ic bags	120 fabrica ted silos supplie d 1000 hermet ic bags	0 fabrica ted silos supplie d 0 hermat ic bags
		Provision of mobile soil testing kits	No of kits supplied.	0	0	1	0
		Construction of water holes and provision of dump liners.	No of water holes constructed operational and dump liners provided.	0	0	2	2
		Provision of jiko liners and solar cookers	No of jiko liners provided No of solar cookers provided	0 0	0 0	120 120	120 120
Sp1.2 Agribusiness infrastructu re developmen t for value addition	Agricultu ral departme nt	Construction of Agribusiness trading centres	No of Agribusiness centres constructed and operational	0	0	2	3
		Fruit processing plant	No of fruit processing plants constructed and operational	0	0	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		Rice milling plant	Constructed and operational rice milling plant	0	0	1	0
		Construction of cereal banks	No of cereal banks constructed and operational	0	1	2	2
		Construction of a Potato diffuse store	No of potato diffuse store constructed and operational.	1	0	0	0
		Coffee factories rehabilitation.	No of coffee factories rehabilitated and operational	2	0	0	0
		Extension enhancement-purchase of motorbikes.	No of motorbikes motor bikes purchased for extension services	0	10	30	30
<b>Name of Programme. Fisheries Development</b>							
<b>Objectives. To Increase fish production</b>							
<b>Outcome. Increased fish production and household incomes</b>							
SP 1: Capture Fishery development	Fisheries department	Restocking Lake Baringo with fingerlings	No. of fingerlings supplied	0	200,000	200,000	200,000
		Upgrade fishing canoe with wooden boats for Fishermen in Lake Baringo	No. of wooden boats constructed	0	21	21	0
SP 2: Dam Fishery development	Fisheries department	Stocking community dams with fingerlings	No. of dams stocked	0	30	35	40

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		Purchase of fishing gear (nets and hooks) for harvesting dams	No. of dams supplied with gears	0	30	30	30
		Purchase wooden boats for harvesting Community dams	No. of boats purchased	0	30	10	10
SP 3: Aquaculture Development	Fisheries department	Construction of Pelletizer at Emining ward Mogotio SC	Pelletizer constructed and operational.	0	1	0	0
		Rehabilitation of fish ponds Mogotio Sub-county	No. of ponds rehabilitated and operational	50	120	200	300
		Rehabilitation of fish ponds Koibatek Sub county	No. of ponds rehabilitated	50	200	250	300
		Construction of 20 farmers ponds Baringo Central Sub-county	No. of ponds constructed	10	20	30	50
		Construction of farmers ponds Baringo North Sub-county	No. of ponds constructed	10	20	30	50

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		Construction of farmers ponds Baringo South Sub-county	No. of ponds constructed	10	20	30	50
		Purchase of motorcycles for fish farming extension enhancement	No. of motorcycles purchased	0	6	5	0
<b>Name of Programme. Farmers Training</b> <b>Objectives. Farmer knowledge and skill enhancement.</b> <b>Outcome. Increased agricultural production, revenue to county and improved service provision.</b>							
SP Training facilities improvement	ATC Koibatek	Construction of borehole	Construction of borehole	1	0	0	0
		Completion of borehole	Completion and operationalization of borehole	0	1	0	0
		Construction of water storage tank.	Construction of water storage tank.	1	0	0	0
		Completion of water storage tank.	Completion and operationalization of water storage tank	0	1	0	0
		Construction of kitchen and dining hall	Construction of kitchen and dining hall	1	0	0	0
		Completion of kitchen and dining hall	Completion and operationalization of kitchen and dining hall	0	1	0	0
		Hostel renovation.	No of hostels renovated.	0	26	30	30
		Purchase of one institutional bus.	Institution bus purchased for farmers	0	1	0	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>Name of Programme. Mechanized Extension Services</b> <b>Objectives. To mechanize farm operations in the county</b> <b>Outcome. Increased improved food security and revenue generation to the county.</b>							
SP 1 Mechanization	AMS department	Purchase of motorcycles	No of motorcycles purchased	0	2	2	0
		Purchase of tractors.	No of tractors purchased	4	10	10	10
		Purchase of trailers.	No of motorcycles purchased	0	2	2	2
		Purchase of ridgers	No of ridgers purchased	0	3	3	3
		Purchase of dozer.	No of dozers purchased	0	1	1	0
		Purchase of harrows	No of harrows purchased	0	3	3	3
<b>Name of Programme. Improve Livestock Production.</b> <b>Objectives. Increase quantity and quality of livestock and livestock products in the county.</b> <b>Outcome. Increased household food security and household income.</b>							
SP 1 Livestock Upgrading	Veterinary department	Artificial insemination services	No of A.I straws supplied. No of A.I Kits supplied	3000	3000	4000	5000
		Bull schemes.	No of bull schemes established and operational.	10	16	15	10
	Livestock production department	Galla bucks supply	No of Galla bucked supplied	210	250	250	250
		Dorper rams supply.	No of dorper rams supplied	210	300	300	300
		High quality Cockerels supply	No of high quality cockerels supplied.	700	10,000	20,000	20,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP.2 Pasture and fodder establishment and conservation	Livestock production department	Pasture seed provision	No of pasture seeds provided and planted.	5000	2000	2000	2000
		Construction of hay banks and hay stores	No of hay stores constructed and operational	0	4	1	1
SP.3 Increase honey production.	Livestock department	Beehives provision to beekeepers	No of beehives supplied to farmers and occupied.	0	1000	1000	1000
		Honey packaging materials provision	No of packaging materials provided to honey vendors.	0	10000	0	0
SP.4 Livestock products value addition.	Livestock department	Construction of a tannery.	Constructed tannery and operationalized	0	1	0	0
		Purchase of milk coolers.	Milk coolers purchased, installed and operational	2	2	2	2
		Construction of sale yards.	No of sale yards constructed and functional	3	2	1	1
		Construction of a honey refinery.	Honey refinery constructed and operationalized.	1	0	1	0
		Construction of slaughter houses.	No of slaughter houses constructed and operationalized.	3	0	0	0

#### Part E. Summary of Expenditure by Programmes, 2014/15 – 2016/17 (KSh. Millions)

Programme	Approved		Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
<b>Programme 3006-01. General Administration and Planning services</b>				
Programme Expenditure	210,646,128.00	227,370,686.00	238,739,220.30	250,676,181.32
Total Expenditure of Programme 1	210,646,128.00	227,370,686.00	238,739,220.30	250,676,181.32



Programme	Approved	Approved Budget	Projected Estimates	
<b>Programme 2..Development expenditure</b>				
<b>Programme : P2.1 Livestock Vector control and diseases Control</b>				
Programme Expenditure	52,887,400.00	56,300,000.00	59,115,000.00	62,070,750.00
<b>Total Expenditure of Programme</b>	<b>52,887,400.00</b>	<b>56,300,000.00</b>	<b>59,115,000.00</b>	<b>62,070,750.00</b>
<b>Programme P2.2 Improved Crop Production</b>				
Programme Expenditure	35,680,000.00	5,480,000.00	5,754,000.00	6,041,700.00
<b>Total Expenditure of Programme 2</b>	<b>35,680,000.00</b>	<b>5,480,000.00</b>	<b>5,754,000.00</b>	<b>6,041,700.00</b>
<b>Programme SP 2.3 Fisheries Development</b>				
Programme Expenditure	5,497,820.00	5,700,000.00	5,985,000.00	6,284,250.00
<b>Total Expenditure of Programme 3</b>	<b>5,497,820.00</b>	<b>5,700,000.00</b>	<b>5,985,000.00</b>	<b>6,284,250.00</b>
<b>Programme P2.4 Farmers Development services-(ATC)</b>				
Programme Expenditure	9,289,420.00	18,944,871.00	19,892,114.55	20,886,720.28
<b>Total Expenditure of Programme 3</b>	<b>9,289,420.00</b>	<b>18,944,871.00</b>	<b>19,892,114.55</b>	<b>20,886,720.28</b>
<b>Programme P2.5 Improved livestock Production</b>				
Programme Expenditure	70,600,000.00	42,546,343.00	44,673,660.15	46,907,343.16
<b>Total Expenditure of Programme 3</b>	<b>70,600,000.00</b>	<b>42,546,343.00</b>	<b>44,673,660.15</b>	<b>46,907,343.16</b>
<b>Total Expenditure for the vote</b>	<b>365,894,427.00</b>	<b>356,341,900.00</b>	<b>374,158,995.00</b>	<b>392,866,944.75</b>

#### F. Summary of Expenditure by vote and economic classification, -2015/2016-2017/18

Economic Classification	Approved	Approved budget	Projected Estimates	
	2015/16	2016/2017	2017/2018	2018/19
<b>Current Expenditure</b>	<b>191,444,427.00</b>	<b>227,370,686.00</b>	<b>238,739,220.30</b>	<b>250,676,181.32</b>
Compensation to Employees	160,530,004.00	200,637,251.00	210,669,113.55	221,202,569.23

<b>Economic Classification</b>	<b>Approved</b>	<b>Approved budget</b>	<b>Projected Estimates</b>	
Use of goods and services	30,914,423.00	26,733,435.00	28,070,106.75	29,473,612.09
Current Transfers Govt. Agencies				
<b>Capital Expenditure</b>	<b>174,450,000.00</b>	<b>128,971,214.00</b>	<b>135,419,774.70</b>	<b>142,190,763.44</b>
Acquisition of Non-Financial Assets	174,450,000.00	128,971,214.00	135,419,774.70	142,190,763.44
Capital Transfers to Govt. Agencies				
Other Development expenditures				
<b>Total Expenditure for the vote</b>	<b>365,894,427.00</b>	<b>356,341,900.00</b>	<b>374,158,995.00</b>	<b>392,866,944.75</b>

## **DEPARTMENT OF YOUTH, GENDER, SPORTS, CULTURE, SOCIAL SECURITY AND SERVICES**

Vote Title: 3012

### **Part A:**

#### **Vision**

Towards a secure, cultural and socio-economic empowered Baringo County

### **Part B:**

#### **Mission**

To maximize the full potential of Baringo community through participatory engagements that will safeguard the rights and welfare of all through enhancing its holistic development.

### **Part C:**

## MANDATE

The Department of Youth Gender, Sports, Culture and Social security is responsible for coordination of county activities on youth, gender, labour, sports, culture, children and social security services. Its committed towards improvement of quality services offered to clients.

### *Major achievements;*

#### **Project s and Programs Achievements in the year**

- Construction of one youth empowerment centre ( 4 rooms and an office)
- Construction of county social hall and players theatre-phase 1
- Construction of cultural centre Kimalel
- Grants to Elderly and Persons with disabilities (PWD's)
- Disbursement of loans to 179 youth Women Fund
- Support to learning and boarding facilities and equipment to Children living with disabilities at Kampi Samaki, Chemolingot, Marigat, Esageri, Emining, Ochii and Vocational Rehabilitation Centre, Kabarnet School for the Deaf & Blind.
- Support to Sports Activities that including support of teams in football leagues, volleyball tournament and athletic cross county teams at the county and regional levels. The department also supported other sporting activities such development of sports policy, local sporting events.
- Promotion of Youth talents and Arts through organizations of music festivals from the sub county upto the national levels, capacity building of artists on talent development and utilization.
- Support to the County Music and cultural festivals
- Support to Cultural exchange programmes
- Support to Music, Cultural Fair and Festivals(Kimalel goat)
- Training of youth on music development.
- Training of youth on entrepreneurship and life skills

### *Constraints and challenges;*

- c) Inadequate finances to facilitate numerous programmes
- d) Lack of land to develop essential facilities e.g youth empowerment and cultural centers.

e) Poor existing sports grounds hindering talent development of sports

Part D. Programme Objectives/ *Overall outcome*

Programmes	Objectives
General Administration And Planning	To facilitate efficient and effective organizational policies for better service delivery to the Public
Culture and social development	To promote and enhance county cultural activities and programmes and county heritage for sustainable development and promote the wellbeing of the people
Culture Services	To Promote, preserve and conserve county's cultural heritage

***PART E. SUMMARY OF THE PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR FY2015/2016-2017/2018***

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Programme 1. General Administration And Planning</b>							
<b>Objectives.</b> <i>To facilitate efficient and effective organizational policies for better service delivery to the Public</i>							
<b>Outcome.</b> Proper management and efficient support services for implementation of the Department's programmes							
<b>Programme 2. Culture and social development</b>							
<b>Objective.</b> To promote and enhance county cultural activities and programmes and county heritage for sustainable development and promote the wellbeing of the people							
<b>Outcome.</b> To have a cultural centre and players theatre and promote cultural activities and programmes and upcoming talents and performing art as source of livelihood.							
<b>2.1. Department of cultural development and services</b>	<b>Culture.</b>	<b>SP2.1</b> Development of cultural centers.	Number of cultural centers developed.	1	1	2	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Programme 2.. General Administration and planning</b>							
<b>Outcome. improve service delivery</b>							
SP1. Administration and compensation	CEC/CO	Staff compensated	No of staff compensated	12	14	20	
SP.2 Empowerment	CEC/CO	empowerment centres	No of youth empowerment centres empowered	7	5	12	
SP-3 Social protection	CEC/CO	Grants to elderly PWDs	No of beneficiaries	90	100	120	
SP-4 social development	CEC/CO	Support to special schools	No of special schools supported	6	8	10	
<b>Name of Programme 2. culture Services</b>							
<b>Outcome. promotion, preservation and conservation of county's cultural heritage</b>							
SP1.1	Culture officer	Players theatre and social hall	No of social halls and theatre constructed	1	1	1	
SP.2	Cultural office	Cultural centres	No of cultural centre	1	2	3	
<b>Programme 3; Sports development</b>							
<b>Outcome.</b>							
SP1.1	Sports officer	stadium and pavilion	No of stadium and pavilion constructed	2	1	1	
SP.2	Sports officer	Athletics camp	No of camps constructed	1	2	2	

...	Sports officer	Rehabilitate sports grounds	No of sports grounds rehabilitated	4	3	3	
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**Part E. Summary of Expenditure by Programmes, 2014/15 – 2016/17 (KSh. Millions)**

Programme–YOUTH,SPORTS AND CULTURE	Approved Estimates	Approved Budget	Projected Estimates	
	2015/16	2016/17	2017/18	2018/2019
Programme. General Administration and Planning services				
Programme Expenditure	48,353,144.50	33,774,123.00	35,462,829.15	37,235,970.61
<b>Total Expenditure of Programme 1</b>	<b>48,353,144.50</b>	<b>33,774,123.00</b>	<b>35,462,829.15</b>	<b>37,235,970.61</b>
Programme2: Development of Infrastructure				
SP 2.1 Sports Development		29,138,908.00	30,595,853.40	32,125,646.07
SP 2.2 Youth Development		59,316,499.00	62,282,323.95	65,396,440.15
SP 2.3 Culture Conservation		3,282,787.00	3,446,926.35	3,619,272.67
SP 2.4 Development fund (Youth & women)		3,000,000.00	3,150,000.00	3,307,500.00
SP 2.5 Support to Elderly		3,000,000.00	3,150,000.00	3,307,500.00
<b>Total Expenditure of Programme 2</b>		<b>97,738,194.00</b>	<b>102,625,103.70</b>	<b>107,756,358.89</b>
<b>Total Expenditure of Vote -----</b>	<b>48,353,144.50</b>	<b>131,512,317.00</b>	<b>138,087,932.85</b>	<b>144,992,329.49</b>

**Part G. Summary of Expenditure by Vote and Economic Classification<sup>7</sup> (KSh. Millions)**

Expenditure Classification	Approved	Approved Budget	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
<b>Current Expenditure</b>		<b>33,774,123.00</b>	<b>35,462,829.15</b>	<b>37,235,970.61</b>
Compensation to Employees		14,832,260.00	15,573,873.00	16,352,566.65
Use of goods and services		18,941,863.00	19,888,956.15	20,883,403.96

Expenditure Classification	Approved	Approved Budget	Projected Estimates	
Capital Expenditure				
Acquisition of Non-Financial Assets		97,738,194.00	99,861,205.71	104,854,266.00
Capital Transfers to Government Agencies				
<b>Total Expenditure of Vote .....</b>		<b>131,512,317.00</b>	<b>135,324,034.86</b>	<b>142,090,236.61</b>

## DEPARTMENT OF WATER AND IRRIGATION

### Part A. Vision

To be the leading County in the provision of economic and efficient water services, and water for irrigation

### Part B. Mission

To provide adequate water for irrigation, economic and efficient water services to all County residents by the year 2030 through continuous improvement and exploitation of water sources.

### Mandate

The County Department of Water and Irrigation is mandated with the responsibility of Water service provision and infrastructure development for Irrigation water

Baringo County has a high demand for domestic and irrigation water since more than 70% of the County estimated coverage area is under ASAL. In the Constitution of Kenya, Chapter 4 (Bill of Rights) sub section 43 (d) has provided a right to clean and safe water in adequate quantities to every person.

### Part D. Programmes and Objectives



<b>Programmes</b>	<b>Objectives</b>
Water supplies development	To improve access to clean and safe water for both humans and animals
Irrigation development	To increase food production and security
General Administration and Planning services	To improve service delivery

### **Programmes 2016/2017**

<b>Programme</b>	<b>Target</b>	<b>Impact</b>
Drilling and equipping of boreholes	20	Provision of clean and safe water to approximately 10,000 people
Development of new gravity and pumping schemes	20	Provision of clean and safe water to approximately 15,000 people
Rehabilitation and extension of existing water schemes	100	Reinstatement of the water supplies to serve 8,000 more people
Construction of water pans	15	Increase of surface runoff storage capacity by 225,000 m <sup>3</sup> to serve approximately 15,000 livestock
Upgrading and enhancing distribution system in towns	Marigat, Mogotio and Kabarnet	To adequately serve a population of 13,000 people and business premises
Construction of Irrigation schemes	6 Irrigation projects	To irrigate additional 1,000 acres

### **Achievements for 2013/2014, 2014/2015 and 2015/2016**

<b>Programme</b>	<b>Target</b>	<b>Impact</b>
Drilling and equipping of boreholes	20	Provision of clean and safe water to approximately 17,000 people
Development of new gravity and pumping schemes	17	Provision of clean and safe water to approximately 15,000 people
Rehabilitation and extension of existing water schemes	184	Reinstatement of the water supplies to serve 88,000 more people
Construction of water pans	34	Increase of surface runoff storage capacity by 510,000 m <sup>3</sup> to serve approximately 34,000 livestock
Upgrading of water systems in towns	Mogotio, Kabarnet and Eldama Ravine	Increased coverage to 2,000 people

## Challenges

- Inadequate funding
- Increase in operation and maintenance due to aging machines
- Inadequate rains due to climate change
- Fragmented budget

## Recommendations

- ✓ Funding for water projects to be enhanced
- ✓ Replacement of the aged pumping units

## Part E: Summary of the Programme Outputs and Performance Indicators for FY 2015/16– 2018/19

### Programme . P. 1 Water supplies development

#### Outcome. Improved access to clean and safe water for both humans and animals

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
<b>Sub Programme. SP 1.1. Access of clean and safe water for human beings</b>					
Water and irrigation	Increased access to clean and safe water	Number of boreholes drilled and equiped	51	20	20
	Increased access to clean and safe water	Number of household accessing piped water	4,250	5,000	3,000
	Increased access to clean and safe water	Number of Springs/gravity/pumping systems developed and rehabilitated	100	120	150
<b>Sub Programme. SP 1.2. Supply of clean water for Animals</b>					
Water and irrigation	Increased water	Volume of water in the	180,000M <sup>3</sup>	300,000M <sup>3</sup>	300,000m <sup>3</sup>

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
	points access for animals	pans constructed and rehabilitated			
	Access of water for animals	Volume of water in the dams constructed and operationalised	300,000M <sup>3</sup>	400,000M <sup>3</sup>	400,000m <sup>3</sup>
	Access of water for animals	Number of pan dams constucted and operationalised	12	20	20

**Programme : P. 2 Irrigation development**

**Outcome. Increased food production and security**

Delivery unit	Key output	Performance indicators	Targets 2015/1016	Targets 2016/2017	Targets 2017/2018
<b>Sub Programme. SP 2.1. Increased Hectarage under irrigation</b>					
Water and Irrigation	Increased hectarage under irrigation by 10%	Number of hectarage under irrigation	330	250	300
	Increased food production	Number of Tonnes of food prduced	2200	1800	2000
	Increased varieties of food crops	Number of variety food crops hervested	30	35	20

**Part F. Summary of Expenditure by Programmes, 2014/15 – 2016/17 (KSh. Millions)**

Programme–	Approved Estimates	Approved Budget	Projected Estimates	
	2015/16	2016/17	2017/18	2018/2019
<b>Programme1. General Administration and Planning services</b>				
<b>Programme Expenditure</b>	88,330,276.00	100,116,835.00	105,122,676.75	110,378,810.59
<b>Total Expenditure of Programme 1</b>	<b>88,330,276.00</b>	<b>100,116,835.00</b>	<b>105,122,676.75</b>	<b>110,378,810.5</b>

Programme-	Approved Estimates	Approved Budget	Projected Estimates	
				<b>9</b>
<b>Development of Infrastructure</b>				
<b>P2.0 Water Supplies Development</b>				
S2.1 Pipe line extensions and rehabilitation, Drilling and equipping of b/h		257,133,933.00	269,990,629.65	283,490,161.13
SP2.2 Construction and Rehabilitation of water pans		52,000,000.00	54,600,000.00	57,330,000.00
<b>Total Expenditure of Programme 2</b>		<b>309,133,933.00</b>	<b>324,590,629.65</b>	<b>340,820,161.13</b>
<b>P.3.0 Irrigation Development</b>				
Head works and conveyance irrigation systems		20,624,486.00	21,655,710.30	22,738,495.82
<b>Total Expenditure of Programme 3</b>		<b>20,624,486.00</b>	<b>21,655,710.30</b>	<b>22,738,495.82</b>
<b>Total Expenditure of Vote -----</b>	<b>88,330,276.00</b>	<b>429,875,254.00</b>	<b>451,369,016.70</b>	<b>473,937,467.54</b>

**Part G. Summary of Expenditure by Vote and Economic Classification<sup>8</sup> (KSh. Millions)**

Expenditure Classification	Approved	Approved Budget	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
<b>Current Expenditure</b>		<b>100,116,835</b>	<b>105,122,677</b>	<b>110,378,811</b>
Compensation to Employees		51,825,450	54,416,723	57,137,559
Use of goods and services		48,291,385	50,705,954	53,241,252
Current Transfers Govt. Agencies				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets		329,758,419	346,246,340	363,558,657
Capital Transfers to Government Agencies				
<b>Total Expenditure of Vote .....</b>		<b>429,875,254</b>	<b>451,369,017</b>	<b>473,937,468</b>

## Department of Environment and Natural Resources

### Part A: Vision

A clean, healthy and protected Environment for sustainable development of Baringo County

### Part B: Mission

To protect and improve the Environment and Natural Resources for the people of Baringo County and Kenya, through environmental awareness, execution of laws and regulations, social contribution and strengthening initiatives for sustainability

### Mandate

- a) Develop, implement and review sectoral strategies, policies and legislative frameworks in line with the Constitution;
- b) Enhance sustainable management of environment and natural resources;
- c) Enhance access to natural resources benefits for socio-economic development;
- d) Enhance capacity building for environment and natural resources management;
- e) Promote and implement integrated regional development programmes; and
- f) Enhance research on environment and natural resources for sustainable development;

### Part C. context for budget intervention

In order to meet its strategic goals and objectives as envisioned in the constitution of Kenya 2010, Vision 2030, CIDP and the sectoral plan, the department was allocated Ksh 34.6 Million for development expenditure and Ksh 26,988,680 for recurrent expenditure in 2014/2015 financial year.

### The 2013/2014 Financial Year Achievements

During the 2013/2014 financial year, the department embarked on implementation of planned activities as contained in the fiscal year and projects implemented were as follows:

- Natural resource mapping for Baringo County

- EIA study for Kabarnet and marigat Dumpsites
- Feasibility study on soil and water conservation
- Supply and delivery of 60,000 tree and 10,000 mangoes seedlings to Baringo county government
- Kisanana Soil And Gully Erosion Control
- Development of an Eco-Toilet – Kabarnet

**2014/15**

- Construction of fire tower
- Protection of 6 Spring and 10 km River Molo and Perkeria bank
- Protection and rehabilitation of Kesubo Swamp
- Development of Marigat eco-toilet
- Purchase of 100 litter bins installed in the major towns and selected urban centers
- Purchase and planting of 1,800 assorted tree seedlings, 10,000 Mangoes,5,000 grafted Avocado and 5,000 macadamia
- Soil erosion Control – Salawa gully
- 20 awareness meetings on wildlife conservation.
- Purchase and supply of 2000 Energy saving Jikos for women groups
- Establishment of Model tree nursery at Mogotio

**Challenges**

In the process of project implementation, the department experienced the following challenges;

- Delayed procurement leading to delayed implementation of projects
- Delayed designs and development of Bill of quantities
- Difficulty in identification of land for development of dumping sites due to encroachment and land grabbing
- Inadequate transport facility for the department for effective project supervision, monitoring and evaluation.

**Part D: Programmes and Objectives**

<b>Programmes</b>	<b>Objectives</b>
Environmental conservation and Management	To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County
Natural resource conservation and management	To conserve and manage the existing ecosystem

	functions while providing benefits to the society
General Administration and Planning services	To provide effective service delivery

**Part E. Summary of the Programme Outputs and Performance Indicators for FY 2014/15- 2017/18**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2017/18
<b>Name of Programme. Environmental conservation and Management</b>							
<b>Objectives.</b> To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County							
<b>Outcome.</b> Improved livelihoods aimed at achieving vision 2030							
SP1.1 Solid waste management	Environment and natural resources	Development of dumpsites	No. of dumpsites developed	1	2	5	5
		Provision of litter bins	No. of litter bins supplied	100	150	200	200
		Construction of transfer/ receptacle bins	No. of transfer/ Receptacle bins constructed	-	12	20	20
		Development of Eco – toilet	No. of Eco toilets constructed.	2	2	5	5
SP1.2 Protection of rivers and streams	Environment and natural resources	Urban rivers clean ups and river bank protection	No. of Kilometers protected	2	5	7	7
SP1.3 Environmental education	Environment and natural resources	Community awareness programmes	No. of awareness meetings held	6	40	40	40
		Stakeholder/community trainings	No. of trainings held	2	6	6	6
SP1.3 Control of Landslides	Environment and natural resources	Development of geo hazard maps	No of maps developed.	0	1	1	1
<b>Name of Programme. Natural resource conservation and management</b>							
Objective: conserve and manage the existing ecosystem functions while providing benefits to the society.							
Outcome: sustainable development							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2017/18
Sp2.1 County forest conservation and management	Forest department	Creation and reservation of county forests	No of county forests created and gazetted.	0	3	3	3
		Promotion of Agro forestry	Acreage of land agro forested	260	1,000	1,500	1,500
		Conservation and protection of county forests	% of forest increase.	2	3	3	3
		Forest extension	No. of community forest associations/ farmers trained on forestry.	19	25	30	30
		Tree planting	No. of trees planted in hill tops, schools, avenues, highways, open spaces and arboretums.	80,000	200, 000	350,000	350,000
		Construction of fire towers	No of fire towers constructed.	1	1	1	1
		Participatory forest management plans	No. of community forest management plans developed.	0	3	3	3
Sp2.2 soil and water conservation	Environment and natural resources	Construction of soil erosion control structures	Kilometers of eroded areas healed/reclaimed	9	20	25	25
		Springs conservation and protection	No of springs protected and conserved	6	8	10	10
SP 2.3 Wildlife conservation and management	Environment and natural resources	Creation of community wildlife conservancies	No. of community wildlife conservancies created	0	3	5	5



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2017/18
SP 2.5 promotion of renewable energy sources	Energy department	Distribution of improved jikos	No of improved jikos installed in homesteads.	2000	2000	2500	2500
		Establishment of energy resource centres	No. of resource centres established	0	1	3	3

#### Part F. Summary of Expenditure by Programmes, 2014/15 – 2016/17 (KSh. Millions)

Programme-	Approved	approved Budget	Projected Estimates	
	2015/16	2016/17	2017/18	2018/2019
<b>Programme. 1 General Administration and Planning services</b>				
Programme Expenditure		28,156,515	29,564,341	31,042,558
<b>Total Expenditure of Programme 1</b>		<b>28,156,515</b>	<b>29,564,341</b>	<b>31,042,558</b>
Development of Infrastructure				
<b>P2 Environmental conservation and Management</b>				
SP2.1 Solid waste management		7,000,000	7,350,000	4,410,000
SP2.2 Protection of rivers and streams		30,000,000	31,500,000	4,410,000
<b>Total Expenditure of Programme 2</b>		<b>37,000,000</b>	<b>38,850,000</b>	<b>8,820,000</b>
<b>P3 Natural resource conservation and management</b>				
Sp3.1 County forest conservation and management		9,007,245	9,457,607	9,930,488
Sp3.2 soil and water conservation		8,000,000	8,400,000	8,820,000
<b>Total Expenditure of Programme 3</b>		<b>17,007,245</b>	<b>17,857,607</b>	<b>18,750,488</b>
<b>Total Expenditure of Vote -----</b>		<b>82,163,760</b>	<b>86,271,948</b>	<b>58,613,045</b>

#### Part G. Summary of Expenditure by Vote and Economic Classification<sup>9</sup> (KSh. Millions)

Expenditure Classification	Approved	Estimates	Projected Estimates

<b>Expenditure Classification</b>	<b>Approved</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>Estimates</b>	<b>2016/17</b>		
	<b>2015/16</b>		<b>2017/18</b>	<b>2018/19</b>
<b>Current Expenditure</b>	<b>102,205,804.50</b>	<b>28,156,515.00</b>	<b>29,564,340.75</b>	<b>31,042,557.79</b>
Compensation to Employees	9,350,665.50	20,041,683.00	21,043,767.15	22,095,955.51
Use of goods and services	27,624,539.00	8,114,832.00	8,520,573.60	8,946,602.28
Other Recurrent expenditures				
<b>Capital Expenditure</b>		<b>54,007,245.00</b>	<b>56,707,607.25</b>	<b>59,542,987.61</b>
Acquisition of Non-Financial Assets		54,007,245.00	56,707,607.25	59,542,987.61
<b>Total Expenditure of Vote .....</b>		<b>82,163,760.00</b>	<b>86,271,948.00</b>	<b>90,585,545.40</b>

BARINGO COUNTY REVENUES FOR MTEF					
		2013/2014	2014/2015	2015/2016	2016/2017
N O	DESCRIPTION	KSHS	KSHS	KSHS	KSHS
1	EQUITABLE SHARE	3,247,937,841.00	3,874,911,817.00	4,440,576,026.00	4,791,438,190.00
2	COMPENSATION FOR USE FEES FORGONE	-	-	12,950,107.00	13,370,516.00
3	FREE MATERNITY HEALTHCARE	-	-	65,759,400.00	64,662,618.00
4	ROAD MAINTAINANCE LEVY FUND	-	-	56,410,082.00	73,620,416.00
5	LEASING OF MEDICAL EQUIPMENTS	-	-	95,744,681.00	95,744,681.00
7	LOCAL REVENUE	260,000,000.00	255,800,000.00	300,000,000.00	472,000,000.00
8	World Bank support to Health Facilities	382,555,501.00	73,673,500.00	17,224,300.00	77,761,278.00
9	Danida (Health Facilities)	-	23,790,000.00	25,970,000.00	12,985,000.00
10	Provision of Roll Over	137,000,000.00	-	-	892,709,408.00
11	C&P Grant	-	-	-	27,052,470.00
	<b>TOTAL REVENUE</b>	<b>4,027,493,342</b>	<b>4,228,175,317</b>	<b>5,014,634,596</b>	<b>6,521,344,577</b>
	<b>EXPENDITURE OVER MTEF</b>				
1	Employee Compensation	1,507,759,309.31	2,000,415,346	2,176,672,950	2,596,219,734.00
2	Operations and Maintenance	1,326,025,301.69	960,151,439	1,255,857,730	1,325,006,437.00
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>2,833,784,611</b>	<b>2,960,566,785</b>	<b>3,432,530,680</b>	<b>3,921,226,171.00</b>
1	Percentage Ratios	<b>37%</b>	<b>47%</b>	<b>43%</b>	<b>66%</b>
2	Percentage Ratios	<b>33%</b>	<b>23%</b>	<b>25%</b>	<b>34%</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>				
4	Development Expenses	1,193,708,731	1,267,608,532	1,582,103,916	1,707,408,997.00
		<b>30%</b>	<b>30%</b>	<b>32%</b>	<b>30%</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>				
5	<b>GRANT TOTAL</b>	<b>4,027,493,342</b>	<b>4,228,175,317</b>	<b>5,014,634,596</b>	<b>6,521,344,577</b>

<b>BARINGO COUNTY GOVERNMENT</b>						
<b>OVERALL BUDGET SUMMARY FOR FY 2016-2017</b>						
<b>DEPARTMENTS</b>	<b>SALARIES</b>	<b>O/M</b>	<b>Total Recurrent</b>	<b>Development</b>	<b>Total Budget</b>	<b>Percentage</b>
County Assembly	309,918,017	263,857,543	573,775,560	20,000,000	593,775,560	11
Governor/County Executive Services	66,183,149	93,842,453	160,025,602	13,021,568	173,047,170	3
Deputy Governor Office	-	8,920,012	8,920,012	-	8,920,012	0
County Secretary Office	23,055,684	64,507,059	87,562,743	-	87,562,743	2
County Treasury Services	143,419,433	114,641,470	258,060,903	15,324,534	273,385,437	5
County Public Service Board	30,438,375	14,310,000	44,748,375	-	44,748,375	1
Transport and Infrastructure	41,165,683	14,989,434	56,155,117	414,110,940	470,266,057	8
Industrialization, Commerce and Tourism	57,848,162	22,232,385	80,080,547	76,765,071	156,845,618	3
Education and ICT	231,807,531	54,616,232	286,423,763	152,341,756	438,765,519	8
Health	1,289,102,145	529,469,365	1,818,571,510	292,894,744	2,111,466,254	38
Lands, Housing & Urban Development	21,546,741	5,536,593	27,083,334	44,899,118	71,982,452	1
Agriculture, Livestock, Fisheries & Marketing	200,637,251	26,733,435	227,370,686	128,971,214	356,341,900	6
Youth, Gender & Social Services	14,832,260	18,941,863	33,774,123	97,738,194	131,512,317	2
Water and Irrigation	51,825,450	48,291,385	100,116,835	329,758,419	429,875,254	8
Environment & Natural Resources	20,041,683	8,114,832	28,156,515	54,007,245	82,163,760	1
Eldama Ravine Town	15,043,086	5,500,000	20,543,086	17,810,878	38,353,964	1
Kabarnet Town	11,428,796	6,050,000	17,478,796	18,334,746	35,813,542	1
Tiatiy Sub County	12,170,177	4,315,396	16,485,573	7,131,844	23,617,417	0
Baringo North Sub County	11,049,853	4,075,396	15,125,249	5,391,822	20,517,071	0
Baringo Central Sub County	9,492,269	4,075,396	13,567,665	4,604,978	18,172,643	0
Baringo South Sub County	13,833,391	3,955,396	17,788,787	5,230,696	23,019,483	0
Mogotio Sub County	9,498,865	3,835,396	13,334,261	3,776,179	17,110,440	0
Eldama Ravine Sub County	11,881,733	4,195,396	16,077,129	5,295,051	21,372,180	0
<b>TOTAL</b>	<b>2,596,219,734</b>	<b>1,325,006,437</b>	<b>3,921,226,172</b>	<b>1,707,408,997</b>	<b>5,628,635,169</b>	<b>100</b>

<b>BARINGO COUNTY GOVERNMENT</b>			
<b>RECURRENT BUDGET SUMMARY FY 2016/2017</b>			
<b>VOTE</b>	<b>DEPARTMENT</b>	<b>BUDGET</b>	<b>PERCENTAGE</b>
		<b>AMOUNT (KSHS)</b>	<b>%</b>
0001	County Assembly	573,775,560	14.63
0002	Governor/County Executive Services	160,025,602	4.08
0003	Deputy Governor Office	8,920,012	0.23
0004	County Secretary Office	87,562,743	2.23
0005	County Public Service Board	44,748,375	1.14
0006	County Treasury Services	258,060,903	6.58
0007	Tiatiy Sub County	16,485,573	0.42
0008	Baringo North Sub County	15,125,249	0.39
0009	Baringo Central Sub County	13,567,665	0.35
0010	Baringo South Sub County	17,788,787	0.45
0011	Baringo Mogotio Sub County	13,334,261	0.34
0012	Eldama Ravine Sub County	16,077,129	0.41
0013	Transport and Infrastructure	56,155,117	1.43
0014	Industrialization, Commerce and Tourism	80,080,547	2.04
0015	Education and ICT	286,423,763	7.30
0016	Health	1,818,571,510	46.38
0017	Lands, Housing & Urban Development	27,083,334	0.69
0018	Eldama Ravine Town	20,543,086	0.52
0019	Kabarnet Town	17,478,796	0.45
0020	Agriculture, Livestock, Fisheries & Marketing	227,370,686	5.80
0021	Youth, Gender & Social Services	33,774,123	0.86
0022	Water and Irrigation	100,116,835	2.55
0023	Environment & Natural Resources	28,156,515	0.72

	<b>GRAND TOTAL</b>	<b>3,921,226,172</b>	<b>100.00</b>
<b>DEVELOPMENT BUDGET SUMMARY FY 2016/2017</b>			
<b>VOTE</b>	<b>DEPARTMENT</b>	<b>BUDGET</b>	<b>PERCENTAGE</b>
		<b>AMOUNT (KSHS)</b>	<b>%</b>
0001	County Assembly	20,000,000	1.17
0002	Governor/County Executive Services	13,021,568	0.76
0003	Deputy Governor Office	-	0.00
0004	County Secretary Office	-	0.00
0005	County Treasury Services	15,324,534	0.90
0006	County Public Service Board	-	0.00
0007	Transport and Infrastructure	414,110,940	24.25
0008	Industrialization, Commerce and Tourism	76,765,071	4.50
0009	Education and ICT	152,341,756	8.92
0010	Health	292,894,744	17.15
0011	Lands, Housing & Urban Development	44,899,118	2.63
0012	Agriculture, Livestock, Fisheries & Marketing	128,971,214	7.55
0013	Youth, Gender & Social Services	97,738,194	5.72
0014	Water and Irrigation	329,758,419	19.31
0015	Environment & Natural Resources	54,007,245	3.16
0016	Eldama Ravine Town	17,810,878	1.04
0017	Kabarnet Town	18,334,746	1.07
0018	Tiatiy Sub County	7,131,844	0.42
0019	Baringo North Sub County	5,391,822	0.32
0020	Baringo Central Sub County	4,604,978	0.27
0021	Baringo South Sub County	5,230,696	0.31
0022	Baringo Mogotio Sub County	3,776,179	0.22
0023	Eldama Ravine Sub County	5,295,051	0.31
	<b>GRAND TOTAL</b>	<b>1,707,408,997</b>	<b>100.00</b>

**BARINGO COUNTY DETAILED RECURRENT BUDGET ESTIMATES FOR 2016/2017**

<b>COUNTY ASSEMBLY SERVICE BOARD – RECURRENT BUDGET</b>					
<b>0001</b>		<b>DESCRIPTION</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	<b>PROJECTION 2017-18</b>
	<b>ITEM CODE</b>	<b>OFFICE OF THE CLERK</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110116	Basic Salary	45,237,168	53,696,412	56,381,233
	2110201	Contractual Employees	500,000	8,610,056	9,040,559
	2110301	Rental House Allowance	20,826,000	23,149,200	24,306,660
	2110307	Hardship Allowance	15,113,400	16,545,912	17,373,208
	2110314	Commuter Allowance	7,310,400	9,165,600	9,623,880
	2110320	Leave Allowance	972,000	1,086,000	1,140,300
	2120101	Employer Contribution to NSSF	894,240	585,600	614,880
	2120301	Employer Contribution to Pension Scheme	9,015,235	11,309,077	11,874,531
		<b>Total Employee Compensation</b>	<b>99,868,443</b>	<b>124,147,857</b>	<b>130,355,250</b>
	2210101	Electricity Expenses	1,000,000	600,000	630,000
	2210102	Water charges	300,000	240,000	252,000
	2210201	Telephone, mobile services	3,000,000	4,600,000	4,830,000
	2210202	Internet Connection	1,500,000	840,000	882,000

	2210203	Postage & courier services	100,000	50,000	52,500
	2210301	Travel Costs and Subsistence Allow.(airline,Bus)	22,648,634	20,000,000	21,000,000
	2210403	Foreign Travel Allowance	2,000,000	5,000,000	5,250,000
	2210502	Printing	2,000,000	1,500,000	1,575,000
	2210503	News Papers	600,000	500,000	525,000
	2210504	Adverts, Awareness and public campaigns	5,000,000	5,000,000	5,250,000
	2210505	Trade shows and Exhibitions	200,000	1,000,000	1,050,000
	2210603	Rent and Rates	4,500,000	4,500,000	4,725,000
	2210701	Travel, Accomodation,Tuition Fees	5,000,000	8,000,000	8,400,000
	2210711	Training Expenses (Including Capacity Building)	6,000,000	9,000,000	9,450,000
	2210801	Catering Services (Clerks Office)	1,500,000	1,500,000	1,575,000
	2210901	Group Personal Assurance/ Medical Scheme	20,000,000	17,000,000	17,850,000
	2210903	Fire,Burglary,Money Insurance	200,000	200,000	210,000
	2210904	Vehicle insurances	2,500,000	1,500,000	1,575,000
	2211009	Education and Library Supplies	1,037,432	2,000,000	2,100,000
	2211101	Stationery	2,000,000	1,600,000	1,680,000
	2211102	Computer Accessories	1,000,000	500,000	525,000
	2211103	Sanitary/supplies and services	500,000	700,000	735,000
	2211016	Uniforms and Clothing	1,500,000	1,000,000	1,050,000
	2211201	Petrol and oil	4,000,000	3,620,613	3,801,644



	2211301	Bank Charges	20,000	1,000	1,050
	2211305	Contracted Guards and Cleaning Services	3,000,000	3,200,000	3,360,000
	2211308	Legal charges & sudries creditor	7,500,000	8,000,000	8,400,000
	2211310	Contracted Professional Services/Audit fees	500,000	100,000	105,000
	2211311	Review of standing Orders	1,500,000	1,000,000	1,050,000
	2211399	Other Operating Expenses-others	1,500,000	400,000	420,000
	2220101	Vehicle Repairs and Services	3,000,000	3,000,000	3,150,000
	2220205	Beautification and tree planting	100,000	50,000	52,500
	2220205	Maintenance of Buildings and Stations- Non-Residential	500,000	380,000	399,000
	2630101	Subscription (Associations)	1,000,000	5,000,000	5,250,000
	2630103	Support to Sports Activities	-	4,000,000	4,200,000
	2640503	Other Capital Grants & Transport/Car Loan and Mortgage		10,000,000	10,500,000
	3110701	Purchase of vehicles	8,000,000	8,000,000	8,400,000
	3111001	Purchase of Furniture and fittings	5,500,000	2,000,000	2,100,000
	3111002	Purchase of computers, printers & IT Equipments	3,000,000	2,500,000	2,625,000
	3111004	Purchase of Communication Equipment (Boardcasting)		7,110,000	7,465,500
	3111005	Tools, Materials and Equipment	50,000	50,000	52,500
	3111009	Purchase of Hansard Equipment	500,000	500,000	525,000
	3111099	Purch. Of office furn. & Gen.-Others (Restaurant)	1,000,000	500,000	525,000
	3111106	Purchase of Fire Fighting Equipment	-	300,000	315,000

	3111111	Purchase of ICT networking and Comp. Equip.	2,000,000	600,000	630,000
		<b>LEGISLATIVE SERVICES</b>		-	
	2110116	Basic salaries-County assembly Members	82,928,649	94,634,032	99,365,734
	2110201	Basic Salaries-Contractual Employees	20,000,000	22,932,000	24,078,600
	2110312	Responsibility Allowance	7,936,000	7,936,000	8,332,800
	2110314	Transport/Commuter Allowance	22,768,128	22,768,128	23,906,534
	2210301	Domestic travel mileage allowance	37,500,000	46,300,000	48,615,000
	2210403	Foreign Travel Allowance	14,000,000	17,000,000	17,850,000
	2210801	Catering Services	2,000,000	2,500,000	2,625,000
	2710105	Gratuity - Speaker, Deputy speaker, members	30,202,494	17,415,930	18,286,727
		<b>OFFICE OF THE SPEAKER</b>			
	2210301	Domestic Travel and Accommodation	3,000,000	3,000,000	3,150,000
	2210302	Accommodation	1,000,000	2,000,000	2,100,000
	2210403	Foreign Travel Allowance	3,000,000	4,500,000	4,725,000
	2210801	Catering Services	1,500,000	1,500,000	1,575,000
	2211201	Petrol and Oil	2,000,000	1,500,000	1,575,000
		<b>COMMITTEE SERVICES</b>			
	2210802	Board, Plenary and Committees Sittings	52,000,000	58,500,000	61,425,000
		<b>Total for Use of Goods</b>	<b>406,591,337</b>	<b>449,627,703</b>	<b>472,109,088</b>
		<b>GRAND TOTAL</b>	<b>506,459,78</b>	<b>573,775,560</b>	<b>602,464,338</b>

			0		
0002		OFFICE OF THE GOVERNOR			
	ITEM	DESCRIPTION	Ksh.	Ksh.	Ksh.
	2110116	Basic Salary	11,256,000	21,993,348	23,093,015
	2110117	Basic Salary County Executive Service		19,408,869	20,379,312
	2110199	Basic Salary - Permanent - Others	15,047,916	-	-
	2110201	Contractual Employees	7,435,056	-	-
	2110299	Basic Salary - New staff -Village Admin	1,000,000	-	-
	2110301	Rental House Allowance	6,660,000	8,278,968	8,692,916
	2110305	Executive allowance		1,728,000	1,814,400
	2110307	Hardship Allowance	4,974,000	2,880,865.00	3,024,908
	2110309	Special Duty allowance	10,000,000	-	-
	2110311	Transfer Allowance	0	0	-
	2110314	Commuter Allowance	2,064,000	2,904,000	3,049,200
	2110315	Extraneous Allowance		120,000	126,000
	2110318	Non Practicing Allowance		-	-
	2110320	Leave Allowance	151,500	380,228	399,239
	2110322	Health Risk Allowance		-	-
	2120101	Employer Contribution to NSSF	146,400	-	-
	2120301	Employer Contribution to Pension Scheme/	5,000,000	3,938,431	4,135,353
	2120335	Emergency Call		-	-

	2710102	Gratuity – Civil servants	-	4,550,440	4,777,962
		<b>Total Employee Compensation</b>	<b>63,734,872</b>	<b>66,183,149</b>	<b>69,492,306</b>
	<b>2210100</b>	<b>Communication, Supplies Services</b>			
	2210101	Electricity Expenses	810,000	600,000	630,000
	2210102	Water Charges	350,000	273,639	287,321
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	1,500,000	1,500,000	1,575,000
	2210202	Internet Connection	500,000	200,000	210,000
	2210203	Courier and Postal Services	30,000	199,808	209,798
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			-
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	3,643,000	3,000,000	3,150,000
	2210302	Accomodation – Domestic Travel	3,800,000	3,500,000	3,675,000
	2210303	Daily Subsistence Allowance	2,515,200	2,000,000	2,100,000
	2210308	Local Presidential Visit	180,000	600,000	630,000
	<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other transportation costs</b>			-
	2210401	Travel Costs(airlines,bus,railway, etc)	4,000,000	2,500,000	2,625,000
	2210402	Accomodation – Domestic Travel	3,000,000	2,500,000	2,625,000
	2210500	Printing, Advertising and Information Supplies and Services			-
	2210502	Publishing and Printing Services	2,000,000	6,000,000	6,300,000
	2210503	Subscriptions to Newspapers,Magazines and Periodicals	1,518,800	1,500,000	1,575,000
	2210504	Advertising, Awareness and Publicity Campaigns	5,480,000	4,000,000	4,200,000
	2210505	Trade Shows & Exhibitions			

			1,500,000	2,000,000	2,100,000
	2210505	National Celebration	-		-
	<b>2210600</b>	<b>Rentals of Produced Assets</b>			-
	2210603	Rents and Rates - Residential	1,000,000	-	-
	<b>2210700</b>	<b>Training Expenses</b>			-
	2210703	Production and Printing of Training Materials Expenses	1,830,000	1,800,000	1,890,000
	2210710	Accommodation Allowance (Research)	1,500,000	500,000	525,000
	2210711	Tuition fees	1,284,000	500,000	525,000
	2210712	Trainee Allowance(communication)	1,500,000	500,000	525,000
	2210799	Training Expenses -others (Civic Education)	3,000,000	500,000	525,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-
	2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	3,802,300	4,000,000	4,200,000
	2210801	National Celebration/Events	-	3,000,000	3,150,000
	2210802	Board ,Committees Conferences and Seminars	1,000,000	500,000	525,000
	2210807	Medals and Awards & Honours	328,000	100,000	105,000
	2210809	Board Allowance	630,000	300,000	315,000
	<b>2210900</b>	<b>Insurance Costs</b>			-
	2210902	Building Insurance	130,000	-	-
	2210904	Motor Vehicle Insurance	1,440,000	-	-
	2210999	Insurance Costs -others (budget)	125,000	100,000	105,000
	<b>2211100</b>	<b>Office and General Supplies Services</b>			

					-
	2211016	Purchase of Uniforms and clothing-staff	135,000	100,000	105,000
	2211029	Purchase of safety Gears	89,500	-	-
	2211101	Supplies and Accessories for Computers and Printers, Networks	1,312,200	500,000	525,000
	2210102	Supplies and Accessories for Computers and Printers, Networks	-	-	-
	2211103	Sanitary Supplies and Services	300,000	200,000	210,000
	<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>			-
	2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	5,400,000	4,000,000	4,200,000
	2211204	Other Funds (wood,charcoal. Cooking gas etc)	120,000	120,000	126,000
	<b>2211300</b>	<b>Other Operating Expenses</b>			-
	2211306	Membership fees, Dues and Subscription to Professional and NOREB	5,035,800	3,000,000	3,150,000
	2211306	Subscriptions to COG and intergovernmental	-	12,500,000	13,125,000
	2211306	Rents and Rates -Non-Residential (COG)	-	2,200,000	2,310,000
	2211308	Legal charges & Sundry Creditors	2,200,000	20,000,000	21,000,000
	2211308	Field Operations( civic education,communication, Protocal)	-	3,000,000	3,150,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-
	2220101	Maintenance Expenses - Motor Vehicles & Service	2,320,000	3,500,000	3,675,000
	2220105	Routine Maintenance - Vehilces	250,000	100,000	105,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>			-
	2220202	Maintenance of office Furniture and Equipment	90,000	-	-

	2220205	Maintenance of Buildings and Stations - Non - Residential	750,000	499,006	523,956
	2220209	Minor Alterations to Buildings and Civil Works	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	381,000	100,000	105,000
	2220212	Maintenance of Communication Equipment	100,000	100,000	105,000
	2220299	Routine Maintenance -others	50,000	50,000	52,500
	<b>3110300</b>	<b>Refurbishment of Buildings</b>			-
	3111001	Purchase of office Furniture and Fittings	1,260,000	500,000	525,000
	3111002	Purchase of Computers, Printers, and Other IT Equipment	1,305,500	600,000	630,000
	3111004	Purchase of Exchanges and others communications	1,162,500	600,000	630,000
	3111004	Purchase of Office stand by generator	-	-	-
	3111099	Purchase of Motor Vehicle	-	-	-
		<b>Total for Use of Goods</b>	<b>70,657,800</b>	<b>93,842,453</b>	<b>98,534,576</b>
		<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>134,392,672</b>	<b>160,025,602</b>	<b>168,026,882</b>
<b>0003</b>	<b>ITEM</b>	<b>OFFICE OF THE DEPUTY GOVERNOR</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110116	Basic Salary			-
	2110117	Basic Salary County Executive Service	3,906,672	-	-
	2110199	Basic Salary - Permanent - Others	3,906,672	-	-
	2110201	Contractual Employees	1,500,000	-	-
	2110301	Rental House Allowance	2,724,000	-	-
	2110305	Executive allowance			

				-	-
	2110307	Hardship Allowance	919,200	-	-
	2110309	Special Duty allowance	1,000,000	-	-
	2110311	Transfer Allowance		-	-
	2110314	Commuter Allowance	356,400	-	-
	2110315	Extraneous Allowance		-	-
	2110318	Non Practicing Allowance		-	-
	2110320	Leave Allowance	47,000	-	-
	2110322	Risk Allowance	200,000	-	-
	2120101	Employer Contribution to NSSF	102,000	-	-
	2120301	Employer Contribution to Pension Scheme	2,268,859	-	-
	2120335	Emergency Call		-	-
	2710102	Gratuity - Civil servants	-	-	-
		<b>Total Employee Compensation</b>	<b>16,930,803</b>	-	-
	2210100	<b>Communication, Supplies Services</b>			-
	2210101	Electricity	50,000	-	-
	2210102	Water and sewerage charges	30,000	-	-
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	400,000	300,000	315,000
	2210202	Internet Connection	50,000	38,421	40,342
	2210203	Courier and Postal Services	30,000	30,000	31,500



	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			-
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	1,000,000	750,250	787,763
	2210302	Accomodation - Domestic Travel	1,300,000	1,000,000	1,050,000
	2210303	Daily Subsistence Allowance	750,000	900,000	945,000
	2210400	<b>Foreign Travel and Subsistence, and Other transportation costs</b>			-
	2210401	Foreign Travel Costs (airlines,bus,railway,etc)	1,500,000	1,500,000	1,575,000
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			-
	2210502	Publishing and Printing Services	140,000	140,000	147,000
	2210503	Subscriptions to Newspapers,Magazines and Periodicals	80,000	80,000	84,000
	2210504	Advertising, Awareness and Publicity Campaigns	600,000	500,000	525,000
	2210700	<b>Training Expenses</b>			-
	2210703	Production and Printing of Training Materials Expenses	300,000	300,000	315,000
	2210711	Training Expenses	200,000	200,000	210,000
	2210800	<b>Hospitality Supplies and Services</b>			-
	2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	1,000,000	800,000	840,000
	2210807	Medals,Awards and Honours	71,341	71,341	74,908
	2210809	Board Allowance	150,000	-	-
	2210900	<b>Insurance Costs</b>			-
	2210904	Motor Vehicle Insurance	700,000	-	-
	2211016	Purchase of Uniforms and Clothing	60,000	60,000	63,000

	2211029	Purchase of safety Gears	50,000	50,000	52,500
	2211100	<b>Office and General Supplies Services</b>			-
	2211101	General Supplies Services(stationery,papers,pencils,forms, small office equipment)	250,000	250,000	262,500
	2211102	Supplies and Accessories for Computers and Printers, Networks	100,000	100,000	105,000
	2211103	Sanitary Supplies and Services	100,000	100,000	105,000
	2211200	<b>Fuel, Oil and Lubricants</b>			-
	2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	1,300,000	1,000,000	1,050,000
	2211300	<b>Other Operating Expenses</b>			-
	2211306	Membership fees Dues and Subscriptions	50,000	-	-
	2211307	Transport cost and charges	100,000	-	-
	2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-
	2220101	Maintenance Expenses - Motor Vehicles	300,000	500,000	525,000
	2220200	<b>Routine Maintenance - Other Assets</b>			-
	2220202	Maintenance of office Furniture and Equipment	60,000	-	-
	2220210	Maintenance of Computers, Software, and Networks	50,000	-	-
	3111000	<b>Purchase of office Furniture and General Equipment</b>			-
	3111001	Purchase of office Furniture and Fittings	250,000	150,000	157,500
	3111002	Purchase of Computers, Printers, and Other IT Equipment	150,000	100,000	105,000
	3111099	Purchase of Motor vehicle (Civil Education)		-	-
		<b>Total for Use of Goods</b>			

				<b>8,920,012</b>	<b>9,366,013</b>
		<b>NET EXPENDITURE FOR HEAD</b>	<b>28,102,144</b>	<b>8,920,012</b>	<b>9,366,013</b>
<b>0004</b>	<b>ITEM</b>	<b>COUNTY SECRETARY OFFICE</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110116	Basic Salary		12,964,820	13,613,061
	2110117	Basic Salary County Executive Service	9,807,660	-	-
	2110199	Basic Salary - New appointment	-	-	-
	2110201	Contractual Employees	563,679	348,711	366,147
	2110301	Rental House Allowance	4,260,000	3,276,000	3,439,800
	2110305	Executive allowance		-	-
	2110307	Hardship Allowance	1,771,427	2,053,272	2,155,936
	2110309	Special Duty allowance		840,000	882,000
	2110311	Transfer Allowance		-	-
	2110314	Commuter Allowance	1,080,000	1,248,000	1,310,400
	2110315	Extraneous Allowance		-	-
	2110318	Non Practicing Allowance		-	-
	2110320	Leave Allowance	200,000	283,328	297,494
	2120101	Employer Contribution to NSSF		-	-
	2120301	Employer Contribution to Pension Scheme		2,041,553	2,143,631
	2710102	Gratuity - Civil servants	-	-	-
		<b>Total Employee Compensation</b>	<b>17,682,766</b>	<b>23,055,684</b>	<b>24,208,468</b>
	2210100	<b>Communication, Supplies Services</b>			-

	2210101	Electricity	50,000	-	-
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	100,000	220,000	231,000
	2210203	Courier and Postal Services- letters	-	60,000	63,000
	2210299	Communication, Supplies Services	-	60,000	63,000
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			-
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	300,000	200,000	210,000
	2210302	Accomodation - Domestic Travel	300,000	300,000	315,000
	2210303	Daily Subsistence Allowance	600,000	300,000	315,000
	2210401	Travel Costs(airlines,bus,railway, mileage allowances etc)	300,000	-	-
	2210402	Accomodation -Foreign Travel	300,000	200,000	210,000
	2210403	Daily Subsistence Allowance	-	200,000	210,000
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>			-
	2210502	Publishing and Printing Services	-	250,000	262,500
	2210503	Intergovernment Relations (subscription to COG)	25,050,000	100,000	105,000
	2210599	Printing, Advertising -others(county service delivery charter)	110,000	-	-
	<b>2210700</b>	<b>Training expenses</b>			-
	2210702	Remuneration of instructor and contract based training	700,000	2,307,345	2,422,712
	2210703	Production and Printing of Training Materials	-	100,000	105,000
	2210704	Hire of Training Facilities and Equipment	-	20,000	21,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-

2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	50,000	-	-
2210802	Board, committee, Conferences(Performance evaluation)	50,000	514,700	540,435
<b>2210900</b>	<b>Insurance Costs</b>			-
2210901	Group Personal Medical Insurance	35,000,000	38,798,289	40,738,203
2210901	Group Personal Medical Insurance CEC		4,000,000	4,200,000
2210904	Motor Vehicle Insurance	100,000	-	-
<b>2211100</b>	<b>Office and General Supplies Services</b>			-
2211016	Purchase of uniforms and Clothing	-	230,000	241,500
2211101	General Supplies Services(stationery,papers,pencils,forms, small office equipment)	200,000	400,000	420,000
2211102	Supplies and Accessories for Computers and Printers, Networks	50,263	100,000	105,000
2211103	Sanitary and Cleaning Material, Supplies and Services	-	50,000	52,500
2211199	Office and General Supplies Services	-	50,000	52,500
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>			-
2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	600,000	700,000	735,000
<b>2211300</b>	<b>Other Operating Expenses</b>			
2211306	Membership fees,Dues and subscriptions(HR-Body)	40,000	200,000	210,000
2211308	Legal Dues/Fees	50,000	-	-
2211310	Contracted Professional Services	100,000	-	-
2211311	Contracted Technical Services	100,000	-	-
2211399	Car Loan (Executive Morgage)	40,000,000	13,000,000	13,650,000

	2220101	Maintenance Expenses – Motor Vehicles Service	200,000	-	-
	2220105	Routine Maintenance – Vehicles	200,000	400,000	420,000
	2220202	Maintenance of Office Furniture and Equipment	-	100,000	105,000
	2220209	Minor Alteration to Building and Civil Works	-	100,000	105,000
	2220210	Maintenance of Computer, Printer and IT Equip	-	30,000	31,500
	2220299	Routine Maintenance – Offices	-	200,000	210,000
	<b>3111000</b>	<b>Purchase of office Furniture and General Equipment</b>			
	3111001	Purchases of Office Furniture and Fittings	-	516,725	542,561
	3111002	Purchase of Computers, Printers, and Other IT Equipment	90,000	500,000	525,000
	3111005	Purchase of Photocopier	185,000	300,000	315,000
	3111009	Purchase of others office Equipment (cabinets)	400,000	-	-
		<b>Total for Use of Goods</b>	<b>105,225,263</b>	<b>64,507,059</b>	<b>67,732,412</b>
		<b>NET EXPENDITURE FOR HEAD</b>	<b>122,908,029</b>	<b>87,562,743</b>	<b>91,940,880</b>
<b>0005</b>		<b>COUNTY SERVICE BOARD</b>			
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh</b>	<b>Ksh</b>
	2110116	Basic Salary			-
	2110117	Basic Salary County Executive Service	11,732,407	18,639,086	19,571,040
	2110199	Basic Salary – Permanent – Others	1,292,760	2,230,488	2,342,012
	2110201	Contractual Employees			-
	2110301	Rental House Allowance	720,000	756,600	794,430

	2110305	Executive allowance			-
	2110307	Hardship Allowance		2,683,200	2,817,360
	2110309	Special Duty allowance			-
	2110311	Transfer Allowance			-
	2110314	Commuter Allowance	2,472,000	2,040,000	2,142,000
	2110315	Extraneous Allowance		120,000	126,000
	2110318	Non Practicing Allowance	100,000		-
	2110320	Leave Allowance	100,000	100,000	105,000
	2110322	Health Risk Allowance			-
	2120101	Employer Contribution to NSSF	38,400		-
	2120301	Employer Contribution to Pension Scheme	3,675,446	421,675	442,759
	2120335	Emergency Call			-
	2710102	Gratuity - Civil servants	-	3,447,326	3,619,692
		<b>Total Employee Compensation</b>	<b>20,131,013</b>	<b>30,438,375</b>	<b>31,960,294</b>
	2210100	<b>Communication, Supplies Services</b>			-
	2210101	Electricity	150,000	100,000	105,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	500,000	525,000
	2210202	Internet Connections	50,000	160,000	168,000
	2210203	Courier and Postal Services	100,000	40,000	42,000
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			

	2210301	Travell cost	1,160,000	900,000	945,000
	2210302	Accomodation - Domestic Travel	2,000,000	1,000,000	1,050,000
	2210303	Daily Subsistence Allowance	500,000	600,000	630,000
	2210401	Travell cost (Airlines,bus,railway etc)	970,700	500,000	525,000
	2210402	Accomodation - Domestic Travel	1,559,056	500,000	525,000
	2210404	Sundry Items (eg airport tax, taxis etc)	556,720	-	-
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			
	2210502	Publishing and Printing services	215,000	150,000	157,500
	2210503	Subscriptions to Newspapers Services	120,000	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	100,000	105,000
	2210505	Trade shows and Exhibitions	50,000	-	-
	2210600	<b>Rentals of Produced Assets</b>			-
	2210603	Rents and Rates -Non - Residential	1,853,280	1,940,000	2,037,000
	2210702	Remuneration of instructors and contract based training serv	700,000	-	-
	2210703	Production and printing of training Materials	500,000	80,000	84,000
	2210704	Hire of Training Facilities and Equipments	105,000	-	-
	2210710	Accommodation Allowances	600,000	-	-
	2210799	Training expenses- (budget process for all Administrators)	600,000	4,000,000	4,200,000
	2210800	<b>Hospitality Supplies and Services</b>			-
	2210807	Medals, Awards and Honors	100,000	-	-



	2210899	Hospitality Supplies and Services	516,000	480,000	504,000
	2211100	<b>Office and General Supplies Services</b>			-
	2211101	General Supplies Services(stationery,papers,pencils,forms, small office equipment)	600,000	400,000	420,000
	2211102	supplies and Accessories for computers and printers	100,000	80,000	84,000
	2210103	Sanitary and cleaning Materials	100,000	60,000	63,000
	2211201	Refined Fuels and Lubricants for Transport	1,500,000	900,000	945,000
	2211306	Membership Fees, Dues and Subscriptions-Trade Bodies	183,500	300,000	315,000
	2211308	Legal Dues/Fees	300,000	280,000	294,000
	2211321	Parking charges	90,000	-	-
	2220101	Maintenance Expenses - Motor Vehicles	100,000	300,000	315,000
	2220105	Routine Maintenance - Other Assets-Vehicles	622,406	600,000	630,000
	2220200	<b>Routine Maintenance - Other Assets</b>			
	2220202	Maintenance of office Furniture and Equipment	50,000	-	-
	2220210	Maintenance of Computers, Software, and Networks	100,000	40,000	42,000
	3111001	Purchase of Office Furniture and Fittings	600,000	300,000	315,000
	3111002	Purchase of Computers,printer and others IT Equipment	260,000	-	-
	3111004	Purchase of Exchange and others communications	100,000	-	-
	3111005	Purchase of Photocopiers	300,000	-	-
	3111008	Purchase of Printing Equipment	20,000	-	-
	3111008	Purchase of Motor Vehicle	-	-	-

		<b>Total for Use of Goods</b>	<b>19,631,662</b>	<b>14,310,000</b>	<b>15,025,500</b>
		<b>NET EXPENDITURE FOR HEAD</b>	<b>39,762,675</b>	<b>44,748,375</b>	<b>46,985,794</b>
<b>0006</b>		<b>COUNTY TREASURY AND ECONOMIC PLANNING</b>			
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110117	Basic Salary County Executive Service	17,570,000	3,937,500	4,134,375
	2110199	Basic Salary - Permanent - Others	54,200,000	78,531,283	82,457,847
	2110200	Basic Salary - New appointments	-		-
	2110201	Contractual Employees	2,750,000	1,820,274	1,911,288
	2110301	Rental House Allowance	18,750,000	24,186,684	25,396,018
	2110307	Hardship Allowance	1,200,000	6,554,976	6,882,725
	2110311	Transfer Allowance	550,000		-
	2110314	Commuter Allowance	2,000,000	9,264,000	9,727,200
	2110315	Extraneous Allowance	784,274		-
	2110318	Non Practicing Allowance	550,000	60,000	63,000
	2110320	Leave Allowance	820,000	2,453,937	2,576,634
	2110322	Risk Allowance	820,000	36,000	37,800
	2120101	Employer Contribution to NSSF	1,850,000		-
	2120301	Employer Contribution to Pension Scheme	13,590,325	15,842,404	16,634,524
	2710102	Gratuity - Civil servants	-	732,375	768,994
	2110202	Casual Labour - Others	1,740,000	-	-

	2110299	Basic salaries-Temporary others	2,580,000	-	-
	2110303	Acting Allowance	380,000	-	-
	2110304	Overtimes- Civil service	1,800,000	-	-
	2110309	Special Duty Allowance	625,000	-	-
	2110308	Non-Practicing Allowance	550,000	-	-
	2120103	Employer Contributions to Staffs Pensions Scheme(Gratuity)	1,748,400	-	-
		<b>Total Employee Compensation</b>	<b>124,857,999</b>	<b>143,419,433</b>	<b>150,590,405</b>
	2210101	Electricity Expenses	375,000	300,000	315,000
	2210102	Water Charges	280,000	100,000	105,000
	2210106	Utilities supplies	80,000	-	-
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	900,000	700,000	735,000
	2210202	Internet Connection	480,000	150,000	157,500
	2210203	Courier and Postal Services	180,000	30,000	31,500
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			
	4130201	Domestic Taxes debt	7,500,000	-	-
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	1,900,000	1,000,000	1,050,000
	2210302	Accomodation - Domestic Travel	1,200,000	850,000	892,500
	2210303	Subsistence Allowances	-	800,000	840,000
	2210304	Sundry Items(eg. Airport tax,taxis etc)	500,000	100,000	105,000
	2210310	Field Operation (Budget process and			

		Finance Bill)	3,500,000	4,500,000	4,725,000
2210399		Domestic Travel (Monitoring and Evaluation)	1,500,000	5,000,000	5,250,000
2210401		Travel Costs(airlines,bus,railway, mileage allowances etc)	600,000	250,000	262,500
2210402		Accomodation - Domestic Travel	900,000	250,000	262,500
2210500		<b>Printing, Advertising and Information Supplies and Services</b>			
2210502		Publishing and Printing Services	500,000	1,800,000	1,890,000
2210503		Subscriptions to Newspapers,Magazines and Periodicals	150,000	50,000	52,500
2210504		Advertising, Awareness and Publicity Campaigns	2,000,000	1,000,000	1,050,000
2210505		Trade shows and Exhibitions	650,000	300,000	315,000
2210600		<b>Rentals of Produced Assets</b>			-
2210603		Rents and Rates -Non - Residential	3,300,000	3,900,000	4,095,000
2210606		Hire of Equipment, Plants and Machinery	100,000	-	-
2210701		Travel Costs /Allowance	3,550,000	-	-
2210702		Remuneration of Instructors and contract based training serv	465,484	-	-
2210703		Production and Printing of Training Materials	300,000	200,000	210,000
2210704		Hire of Training Facilities and Equipment (Revenue enforcement)	1,181,487	500,000	525,000
2210705		Field Training Attachments	200,000	500,000	525,000
2210710		Accomodation - Allowance(internal Audit)	1,000,000	1,000,000	1,050,000
2210711		Training Capacity building	2,100,000	1,000,000	1,050,000
2210712		Training Allowance(Resource Mobilisation)	500,000	500,000	525,000
2210703		Training and Development (local)			

			-	545,000	572,250
2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	1,200,000	1,300,000	1,365,000	
2210802	Board Committees.Conferences and seminars	500,000	1,200,000	1,260,000	
2210809	Board Allowance	620,000	1,200,000	1,260,000	
2210899	Hospitaity supplies	450,000	-	-	
2210900	<b>Insurance Costs</b>			-	
2210901	Group Personal Insurance	150,000		-	
2210904	Motor Vehicle Insurance	600,000	16,500,000	17,325,000	
2211100	<b>Office and General Supplies Services</b>				
2211101	General Supplies Services(stationery,papers,pencils,forms, small office equipment)	1,500,000	1,000,000	1,050,000	
2211102	Supplies and Accessories for Computers and Printers, Networks	500,000	300,000	315,000	
2211103	Sanitary Supplies and Services	110,000	100,000	105,000	
2211016	Purchase of Uniforms and Clothing	700,000	900,000	945,000	
2211200	<b>Fuel, Oil and Lubricants</b>			-	
2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	1,800,000	2,000,000	2,100,000	
2210204	Other Fuel Expenses	50,000	-	-	
2210299	Fuel, Oil and Lubricants	800,000	-	-	
2211300	<b>Other Operating Expenses</b>				
2211301	Bank Charges	80,000	-	-	
2211308	Field Operations Research	-	1,000,000	1,050,000	
2211305	Contracted Guards and Cleaning Services	280,000	1,044,000	1,096,200	

	2210306	Membership Fees. Dues and Subscriptions	100,000	200,000	210,000
	2211308	Legal charges & Sundry Creditors	320,000	-	-
	2211309	Management Fees (CLMC and LMA)	150,000	1,500,000	1,575,000
	2211310	Contracted Professional Services	500,000	300,000	315,000
	2211311	Contracted Technical Services	350,000	300,000	315,000
	2211320	Temporary Committees Expenses	280,000	-	-
	2211322	Binding of Records	50,000	-	-
	2211323	Laundry Expenses	100,000	-	-
	2211328	Counselling Services	20,000	-	-
	2211329	HIV/AIDS Secretariat Workplace Policy Development	-	-	-
	2211331	Refund of Passport, Work Permit and Citizenship fees	55,000	-	-
	2211399	Emergency Fund (Disaster Fund)	76,537,263	20,000,000	21,000,000
	2220100	<b>Routine Maintenance – Vehicles and Other Transport Equipment</b>			
	2220101	Maintenance Expenses – Motor Vehicles Service	1,500,000	1,300,000	1,365,000
	2220105	Routine Maintenance	500,000	200,000	210,000
	2220200	<b>Routine Maintenance – Other Assets</b>			
	2220202	Maintenance of Office Furniture and Equipment	-	-	-
	2220205	Maintenance of Buildings and Stations – Non – Residential	300,000	500,000	525,000
	2220209	Minor Alterations to Building and Civil Works	50,000	-	-
	2220210	Renewal of License (subscription Revenue System)	170,000	10,000,000	10,500,000
	2220299	Routine Maintenance – other Assets			

			200,000	-	-
	3111000	<b>Purchase of office Furniture and General Equipment</b>			
	3111001	Purchase of office Furniture and General Fittings	750,000	550,000	577,500
	3111002	Purchase of Computers, Printers, and Other IT Equipment	500,000	500,000	525,000
	3111003	Purchases of Airconditioners,Fans and Heating appliances	100,000	-	-
	3111004	Purchases of Exchanges and others communication Equipment	300,000	-	-
	3111005	Purchase of Photocopiers	300,000	300,000	315,000
	3111008	Purchase of Printing Equipment	90,000	70,000	73,500
	3111009	Purchase of Other Office Equipment	70,000		-
	3111111	Purchase of ICT Networkings and Computer Equipment	70,000	-	-
	3111111	C&P Grant	-	27,052,470	28,405,094
		<b>Total for Use of Goods</b>	<b>128,594,234</b>	<b>114,641,470</b>	<b>120,373,544</b>
		<b>NET EXPENDITURE FOR HEAD</b>	<b>262,875,633</b>	<b>258,060,903</b>	<b>270,963,948</b>
<b>0008</b>		<b>TIATY SUB - COUNTY</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	<b>PROJECTION 2017-18</b>
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110199	Basic Salary - Permanent - Others	5,380,120	5,933,680	6,230,364
	2110201	Contractual Employees	476,080	296,844	311,686
	2110301	Rental House Allowance	2,496,000	2,496,000	2,620,800
	2110307	Hardship Allowance	1,814,400	1,248,000	1,310,400

	2110311	Transfer Allowance	-		-
	2110314	Commuter Allowance	840,000	840,000	882,000
	2110320	Leave Allowance	50,000	52,000	54,600
	2120101	Employer Contribution to NSSF	16,800		-
	2120301	Employer Contribution to Pension Scheme	1,200,000	1,264,993	1,328,243
	2110202	Casual Labour – Others	1,886,491	38,660	40,593
		<b>Total Employee Compensation</b>	<b>14,159,891</b>	<b>12,170,177</b>	<b>12,778,686</b>
	2210100	<b>Communication, Supplies Services</b>			
	2210101	Electricity Expenses	50,000	80,000	84,000
	2210102	Water and Sewerage charges	-	40,000	42,000
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	246,385	70,000	73,500
	2210202	Internet Connection	16,958	40,000	42,000
	2210203	Courier and Postal Services	6,960	10,200	10,710
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	750,000	400,000	420,000
	2210302	Field Operations Travel (ward expenses)	-	840,000	882,000
					-
	2210499	Foreign Travel and Subsistence	100,000		-
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			
	2210502	Publishing and Printing Services	20,000	100,000	105,000



	2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	20,000	21,000
	2210504	Advertising, Awareness and Publicity Campaigns	20,000	100,000	105,000
	2210505	Trade Shows & Exhibitions (Kimalel goat trade)	30,000	50,000	52,500
	2210603	Rents and Rates -Non-Residential	-	20,000	21,000
	2210700	<b>Training Expenses</b>			
	2210701	Travel Allowance	-	120,000	126,000
	2210702	Remuneration of instructor and contract base training	-	50,000	52,500
	2210703	Production and Printing of training materials	-	50,000	52,500
	2210704	Hire of Training Facilities and Equipment	20,000	40,000	42,000
	2210710	Accommodation Allowance	-	80,000	84,000
	2210799	Training Expenses	100,000	40,000	42,000
	2210800	<b>Hospitality Supplies and Services</b>			
	2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	123,193	30,000	31,500
	2210802	Boards Allowance	-	100,000	105,000
	2210899	Hospitality Supplies and Services	-	40,000	42,000
	2210900	<b>Insurance Costs</b>			-
	2210904	Motor Vehicle Insurance	-	-	-
	2211006	Purchase of workshop tools, spares and small equipments	-	19,996	20,996
	2211009	Education and Library Supplies	-	10,000	10,500
	2211011	Purchases/Production of photographic and Audio-Visual	-	20,000	21,000
	2211016	Purchase of Uniforms and Clothing - Staff	40,000	70,000	73,500

	2211029	Purchase of safety Gears	50,000	40,000	42,000
	2211100	<b>Office and General Supplies Services</b>			
	2211101	General Supplies Services(stationery,papers,pencils,forms, small office equipment)	100,000	140,000	147,000
	2211102	Supplies and Accessories for Computers and Printers, Networks	100,000	100,000	105,000
	2211103	Sanitary Supplies and Services	50,000	80,000	84,000
	2211200	<b>Fuel, Oil and Lubricants</b>			
	2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	901,503	600,000	630,000
	2211204	Other Fuels(woods,charcoal)	-	60,000	63,000
	2211299	Fuel, Oil and Lubricants	61,596	20,000	21,000
	2211300	<b>Other Operating Expenses</b>			-
	2211305	Contracted Guards and Cleaning Services	-	40,000	42,000
	2211322	Binding of Records	-	15,200	15,960
	2220101	Maintenance Expenses - Motor Vehicles Service	600,000	200,000	210,000
	2220200	<b>Routine Maintenance - Other Assets</b>			-
	2220202	Maintenance of office Furniture and Equipment	30,000	60,000	63,000
	2220205	Maintenance of Buildings and Stations - Non - Residential	50,000	40,000	42,000
	2220210	Maintenance of Computer, software and Network	-	50,000	52,500
	3111000	<b>Purchase of office Furniture and General Equipment</b>			
	3111001	Purchase of office Furniture and General Fittings	100,000	120,000	126,000
	3111002	Purchase of Computers, Printers, and Other IT Equipment	100,000	100,000	105,000
	3111003	Purchase of Ait conditioners, Fans and			

		Heating	-	40,000	42,000
	3111009	Purchase of Other Office Equipment	-	150,000	157,500
	3111011	Purchase of Lighting Equipments	-	20,000	21,000
	3111000	Purchase of Motor Vehicle for Sub county	-	-	-
		<b>Total for Use of Goods</b>		<b>4,315,396</b>	<b>4,531,166</b>
		NET EXPENDITURE FOR HEAD	<b>19,742,977</b>	<b>16,485,573</b>	<b>17,309,852</b>
<b>0009</b>		<b>BARINGO NORTH SUB - COUNTY</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	<b>PROJECTION 2017-18</b>
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110199	Basic Salary - Permanent - Others	4,022,220	5,295,512	5,560,288
	2110201	Contractual Employees	862,399	445,267	467,530
	2110301	Rental House Allowance	2,138,100	2,127,600	2,233,980
	2110307	Hardship Allowance	1,616,400	999,216	1,049,177
	2110311	Transfer Allowance			-
	2110314	Commuter Allowance		708,000	743,400
	2110320	Leave Allowance	198,000	77,537	81,414
	2120101	Employer Contribution to NSSF	16,800		-
	2120301	Employer Contribution to Pension Scheme	482,666	1,230,325	1,291,841
	2110202	Casual Labour - Others	224,028	166,396	174,716
		<b>Total Employee Compensation</b>	<b>9,560,613</b>	<b>11,049,853</b>	<b>11,602,346</b>
	2210100	<b>Communication, Supplies Services</b>			
	2210101	Electricity Expenses			

			132,000	80,000	84,000
	2210102	Water Charges	79,200	40,000	42,000
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	216,000	70,000	73,500
	2210202	Internet Connection	40,000	40,000	42,000
	2210203	Courier and Postal Services	20,000	10,200	10,710
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	250,000	300,000	315,000
	2210302	Field Operations Travel (ward expenses)	250,000	600,000	630,000
	2210303	Daily Subsistence Allowance	250,000	100,000	105,000
	2210499	Foreign Travel and Subsistence	100,000		-
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			
	2210502	Publishing and Printing Services	80,000	100,000	105,000
	2210503	Subscriptions to Newspapers,Magazines and Periodicals	30,000	20,000	21,000
	2210504	Advertising, Awareness and Publicity Campaigns	60,000	100,000	105,000
	2210505	Trade Shows & Exhibitions	50,000	50,000	52,500
	2210603	Rents and Rates -Non - Residential	60,000	20,000	21,000
	2210700	<b>Training Expenses</b>			
	2210701	Travell Allowance	50,000	120,000	126,000
	2210702	Remuneration of Instructor and contract based training	50,000	50,000	52,500
	2210703	Production and Printing of Training Materials Expenses	50,000	50,000	52,500
	2210704	Hire of Training Facilities	50,000	40,000	42,000

	2210710	Accomodation – Domestic Travel	100,000	80,000	84,000
	2210799	Training Expenses	60,000	40,000	42,000
	2210800	<b>Hospitality Supplies and Services</b>			
	2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	150,000	30,000	31,500
	2210802	Board ,Committees, conferences and seminars	50,000	100,000	105,000
	2210899	Hospitality Supplies and Services	35,000	40,000	42,000
	2210904	Motor Vehicle Insurance	280,000	-	-
	2211006	Purchase of Workshop Tools, Spares and Small	15,000	19,996	20,996
	2211009	Education and Library Supplies	5,000	10,000	10,500
	2211011	Purchase /Production of Photographic	20,000	20,000	21,000
	2211016	Purchase of Uniforms and Clothing	35,000	70,000	73,500
	2211029	Purchase of safety Gears	60,000	40,000	42,000
	2211100	<b>Office and General Supplies Services</b>			
	2211101	General Supplies Services(stationery,papers,pencils,forms, small office equipment)	220,000	140,000	147,000
	2211102	Supplies and Accessories for Computers and Printers, Networks	70,000	100,000	105,000
	2211103	Sanitary Supplies and Services	60,000	80,000	84,000
	2211200	<b>Fuel, Oil and Lubricants</b>			-
	2211201	Refined Fuels and Lubricants for Transport – Petrol and Oil	500,000	600,000	630,000
	2211204	others Fuel (wood,charcoal, cooking gas)	30,000	60,000	63,000
	2211299	Fuel, Oil and Lubricants	20,000	20,000	21,000
	2211305	Contracted Guards and Cleaning Services			

			-	40,000	42,000
	2211322	Binding of Records	10,000	15,200	15,960
	2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
	2220101	Maintenance Expenses - Motor Vehicles Service	700,000	200,000	210,000
	2220200	<b>Routine Maintenance - Other Assets</b>			
	2220202	Maintenance of office Furniture and Equipment	10,000	60,000	63,000
	2220205	Maintenance of Buildings and Stations - Non - Residential	60,000	40,000	42,000
	2220210	Maintenance of Computers, Software, and Networks	25,000	50,000	52,500
	3111000	<b>Purchase of office Furniture and General Equipment</b>			
	3111001	Purchase of office Furniture and General Fittings	150,000	120,000	126,000
	3111002	Purchase of Computers, Printers, and Other IT Equipment	100,000	100,000	105,000
	3111003	Purchase of Air conditioners, Fans and Heating		40,000	42,000
	3111009	Purchase of other office Equipment	-	150,000	157,500
	3111011	Purchase of Lighting Equipment	10,000	20,000	21,000
	3111000	Purchase of Motor Vehicle	-	-	-
		<b>Total for Use of Goods</b>	<b>4,592,200</b>	<b>4,075,396</b>	<b>4,279,166</b>
		<b>NET EXPENDITURE FOR HEAD</b>	<b>14,152,813</b>	<b>15,125,249</b>	<b>15,881,511</b>
<b>0010</b>		<b>BARINGO CENTRAL SUB - COUNTY</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	<b>PROJECTION 2017-18</b>
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110199	Basic Salary - Permanent - Others	4,200,000	4,733,568	4,970,246
	2110201	Contractual Employees			

			1,200,000	77,760	81,648
	2110202	Casual Labour - Others	1,302,713		-
	2110301	Rental House Allowance	1,152,800	1,835,660	1,927,443
	2110307	Hardship Allowance	950,000	996,000	1,045,800
	2110311	Transfer Allowance			-
	2110314	Commuter Allowance		684,000	718,200
	2110320	Leave Allowance	248,000	44,000	46,200
	2120101	Employer Contribution to NSSF	16,800		-
	2120301	Employer Contribution to Pension Scheme	750,000	1,121,281	1,177,345
	2110202	Casual Labour - Others			-
		<b>Total Employee Compensation</b>	<b>9,820,313</b>	<b>9,492,269</b>	<b>9,966,882</b>
	2210100	<b>Communication, Supplies Services</b>			
	2210101	Electricity Expenses	150,000	80,000	84,000
	2210102	Water Charges	80,000	40,000	42,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	70,000	73,500
	2210202	Internet Connection	50,000	40,000	42,000
	2210203	Courier and Postal Services	5,000	10,200	10,710
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			
	2210301	Travel Costs (airlines, bus, railway, mileage allowances etc)	304,000	300,000	315,000
	2210302	Field Operations Travel (ward expenses)	450,000	600,000	630,000
	2210499	Foreign Travel and Subsistence	100,000	100,000	105,000

	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			
	2210502	Publishing and Printing Services	150,000	100,000	105,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	20,000	21,000
	2210504	Advertising, Awareness and Publicity Campaigns	200,000	100,000	105,000
	2210505	Trade Shows & Exhibitions (Kimalal goat trade)	90,000	50,000	52,500
	2210600	<b>Rentals of Produced Assets</b>			
	2210603	Rents and Rates - Non - Residential	50,000	20,000	21,000
	2210701	Travell Allowance	150,000	120,000	126,000
	2210702	Remuneration of Instructor and contract based training	50,000	50,000	52,500
	2210703	Production and Printing of Training Materials Expenses	50,000	50,000	52,500
	2210704	Hire of Training Facilities	50,000	40,000	42,000
	2210710	Accommodation - Domestic Travel	100,000	80,000	84,000
	2210799	Training Expenses	60,000	40,000	42,000
	2210800	<b>Hospitality Supplies and Services</b>			
	2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	50,000	30,000	31,500
	2210802	Boards, committees and seminars	-	100,000	105,000
	2210805	National Celebrations	150,000	-	-
	2210899	Hospitality Supplies and Services	40,000	40,000	42,000
	2210900	<b>Insurance Costs</b>			
	2210904	Motor Vehicle Insurance	100,000	-	-
	2211006	Purchase of Workshop Tools, Spares and Small	30,000	19,996	20,996
	2211009	Education and Library Supplies			



			20,000	10,000	10,500
	2211011	Purchase /Production of Photographic	20,000	20,000	21,000
	2211016	Purchase of Uniforms and Clothing	70,000	70,000	73,500
	2211029	Purchase of safety Gears	80,000	40,000	42,000
	2211100	<b>Office and General Supplies Services</b>			
	2211101	General Supplies Services (stationery,papers, pencils,forms, small office equipment)	200,000	140,000	147,000
	2211102	Supplies and Accessories for Computers and Printers, Networks	105,000	100,000	105,000
	2211103	Sanitary Supplies and Services	132,000	80,000	84,000
	2211200	<b>Fuel, Oil and Lubricants</b>			
	2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	700,000	600,000	630,000
	2211204	other fuels	80,000	60,000	63,000
	2211299	Fuel, Oil and Lubricants	20,000	20,000	21,000
	2211300	<b>Other Operating Expenses</b>			-
	2211305	Contracted Guards and Cleaning services	40,000	40,000	42,000
	2211322	Binding of Records	15,000	15,200	15,960
	2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
	2220101	Maintenance Expenses - Motor Vehicles Service	500,000	200,000	210,000
	2220200	<b>Routine Maintenance - Other Assets</b>			
	2220202	Maintenance of office Furniture and Equipment	80,000	60,000	63,000
	2220205	Maintenance of Buildings and Stations - Non - Residential	50,000	40,000	42,000
	2220210	Maintenance of Computers, Software, and Networks	55,000	50,000	52,500

	3111000	<b>Purchase of office Furniture and General Equipment</b>			
	3111001	Purchase of office Furniture and General Fittings	150,000	120,000	126,000
	3111002	Purchase of Computers, Printers, and Other IT Equipment	150,000	100,000	105,000
	3111003	Purchase of Airconditioners ,Fans and Heating Appliances	50,000	40,000	42,000
	3111009	Purchase of other Equipment	165,000	150,000	157,500
	3111011	Purchase of Lighting Equipment	30,000	20,000	21,000
	3111000	Purchase of Motor Vehicle	-	-	-
		<b>Total for Use of Goods</b>	<b>5,351,000</b>	<b>4,075,396</b>	<b>4,279,166</b>
		<b>NET EXPENDITURE FOR HEAD</b>	<b>15,171,313</b>	<b>13,567,665</b>	<b>14,246,048</b>
0011		<b>BARINGO SOUTH SUB - COUNTY</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	<b>PROJECTION 2017-18</b>
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110199	Basic Salary - Permanent - Others		6,861,228	7,204,289
	2110201	Contractual Employees	896,832	816,322	857,138
	2110202	Casual Labour - Others	3,559,140		-
	2110301	Rental House Allowance	1,630,000	2,568,000	2,696,400
	2110307	Hardship Allowance	1,198,800	992,832	1,042,474
	2110311	Transfer Allowance			-
	2110314	Commuter Allowance	552,000	696,000	730,800
	2110320	Leave Allowance	34,000	155,954	163,752

	2120101	Employer Contribution to NSSF	16,800		-
	2120301	Employer Contribution to Pension Scheme	427,096	1,270,236	1,333,748
	2110202	Casual Labour – Others	576,000	472,819	496,460
		<b>Total Employee Compensation</b>	<b>8,890,668</b>	<b>13,833,391</b>	<b>14,525,061</b>
	2210100	<b>Communication, Supplies Services</b>			
	2210101	Electricity Expenses	80,000	80,000	84,000
	2210102	Water Charges	45,000	40,000	42,000
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	196,000	70,000	73,500
	2210202	Internet Connection	30,000	40,000	42,000
	2210203	Courier and Postal Services	10,000	10,200	10,710
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	250,000	300,000	315,000
	2210302	Field Operations Travel (ward expenses)	250,000	480,000	504,000
	2210303	Daily Subsistence Allowance	250,000	100,000	105,000
	2210499	Foreign Travel and Subsistence	100,000		-
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			
	2210502	Publishing and Printing Services	100,000	100,000	105,000
	2210503	Subscriptions to Newspapers,Magazines and Periodicals	30,000	20,000	21,000
	2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	105,000
	2210505	Trade Shows & Exhibitions	50,000	50,000	52,500
	2210600	<b>Rentals of Produced Assets</b>			

	2210603	Rents and Rates -Non - Residential	48,000	20,000	21,000
	2210700	<b>Training Expenses</b>			
	2210701	Travell Allowance	50,000	120,000	126,000
	2210702	Remuneration of Instructor and contract based training	50,000	50,000	52,500
	2210703	Production and Printing of Training Materials Expenses	50,000	50,000	52,500
	2210704	Hire of Training Facilities	50,000	40,000	42,000
	2210710	Accomodation - Domestic Travel	60,000	80,000	84,000
	2210799	Training Expenses	60,000	40,000	42,000
	2210800	<b>Hospitality Supplies and Services</b>			
	2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	150,000	30,000	31,500
	2210802	Boards, Committees,Conference and Seminars	50,000	100,000	105,000
	2210899	Hospitality Supplies and Services	40,000	40,000	42,000
	2210900	<b>Insurance Costs</b>			
	2210904	Motor Vehicle Insurance	300,000	-	-
	2211006	Purchase of Workshop Tools, Spares and Small	30,000	19,996	20,996
	2211009	Education and Library Supplies	5,000	10,000	10,500
	2211011	Purchase /Production of Photographic	20,000	20,000	21,000
	2211016	Purchase of Uniforms and Clothing	70,000	70,000	73,500
	2211029	Purchase of safety Gears	80,000	40,000	42,000
	2211100	<b>Office and General Supplies Services</b>			
	2211101	General Supplies Services(stationery,papers, pencils,forms, small office equipment etc)	220,000	140,000	147,000
	2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	105,000

	2211103	Sanitary Supplies and Services	60,000	80,000	84,000
	2211200	<b>Fuel, Oil and Lubricants</b>			
	2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	600,000	600,000	630,000
	2211204	Others Fuels (wood,charcoal,cooking gas etc)	20,000	60,000	63,000
	2211299	Fuel, Oil and Lubricants	20,000	20,000	21,000
	2211300	<b>Other Operating Expenses</b>			
	2211305	<b>Contracted Guards and cleaning services</b>	-	40,000	42,000
	2211322	Binding of Records	10,000	15,200	15,960
	2220100	<b>Routine Maintenance – Vehicles and Other Transport Equipment</b>			
	2220101	Maintenance Expenses – Motor Vehicles Service	500,000	200,000	210,000
	2220200	<b>Routine Maintenance – Other Assets</b>			
	2220202	Maintenance of office Furniture and Equipment	80,000	60,000	63,000
	2220205	Maintenance of Buildings and Stations – Non – Residential	150,000	40,000	42,000
	2220210	Routine of computers, software and Networks	55,000	50,000	52,500
	3111000	<b>Purchase of office Furniture and General Equipment</b>			
	3111001	Purchase of office Furniture and General Fittings	150,000	120,000	126,000
	3111002	Purchase of Computers, Printers, and Other IT Equipment	100,000	100,000	105,000
	3111003	Purchase of Airconditioners ,Fans and Heating Appliances	10,000	40,000	42,000
	3111009	Purchase of other Equipment	100,000	150,000	157,500
	3111011	Purchase of Lighting Equipment	10,000	20,000	21,000
	3111000	Purchase of Motor Vehicle	-	-	-
		<b>Total for Use of Goods</b>			

			4,789,000	3,955,396	4,153,166
		<b>NET EXPENDITURE FOR HEAD</b>	<b>14,682,764</b>	<b>17,788,787</b>	<b>18,678,226</b>
					-
<b>0012</b>		<b>MOGOTIO SUB - COUNTY</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	<b>PROJECTION 2017-18</b>
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110199	Basic Salary - Permanent – Others	2,952,060	4,837,015	5,078,866
	2110201	Contractual Employees	1,972,824	494,882	519,626
	2110202	Casual Labour – Others	944,657		-
	2110301	Rental House Allowance	1,095,600	1,851,600	1,944,180
	2110307	Hardship Allowance	993,600	766,416	804,737
	2110311	Transfer Allowance			-
	2110314	Commuter Allowance	456,000	564,000	592,200
	2110320	Leave Allowance	28,000	88,419	92,840
	2120101	Employer Contribution to NSSF	16,800		-
	2120301	Employer Contribution to Pension Scheme	607,149	896,533	941,360
		<b>Total Employee Compensation</b>	<b>9,066,690</b>	<b>9,498,865</b>	<b>9,973,808</b>
	2210100	<b>Communication, Supplies Services</b>			
	2210101	Electricity Expenses	132,000	80,000	84,000
	2210102	Water Charges	66,000	40,000	42,000
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	158,400	70,000	73,500
	2210202	Internet Connection			

			33,000	40,000	42,000
	2210203	Courier and Postal Services	7,000	10,200	10,710
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	350,000	300,000	315,000
	2210302	Field Operations Travel (ward expenses)	203,200	360,000	378,000
	2210303	Daily Subsistence Allowance	200,000	100,000	105,000
	2210499	Foreign Travel and Subsistence	100,000		-
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			
	2210502	Publishing and Printing Services	50,000	100,000	105,000
	2210503	Subscriptions to Newspapers,Magazines and Periodicals	30,800	20,000	21,000
	2210504	Advertising, Awareness and Publicity Campaigns	110,000	100,000	105,000
	2210505	Trade Shows & Exhibitions -Kimalel auction	61,600	50,000	52,500
	2210603	Rents and Rates -Non - Residential	48,000	20,000	21,000
	2210700	<b>Training Expenses</b>			
	2210701	Travel Allownace	-	120,000	126,000
	2210702	Remuneration of Instructor and contract based training	-	50,000	52,500
	2210703	Production and Printing of Training Materials Expenses	100,000	50,000	52,500
	2210704	Hire of Training Facilities	-	40,000	42,000
	2210710	Accomodation - Domestic Travel	-	80,000	84,000
	2210799	Training Expenses	-	40,000	42,000
	2210800	<b>Hospitality Supplies and Services</b>			

2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	171,600	30,000	31,500
2210809	Boards Allowance	150,000	100,000	105,000
2210899	Hospitality Supplies and Services	-	40,000	42,000
2210900	<b>Insurance Costs</b>			
2210904	Motor Vehicle Insurance	380,000	-	-
2211006	Purchase of Workshop Tools, Spares and Small	20,000	19,996	20,996
2211009	Education and Library Supplies	-	10,000	10,500
2211011	Purchase /Production of Photographic	-	20,000	21,000
2211016	Purchase of Uniforms and Clothing	100,000	70,000	73,500
2211029	Purchase of safety Gears	30,000	40,000	42,000
2211100	<b>Office and General Supplies Services</b>			
2211101	General Supplies Services(stationery,papers, pencils,forms, small office equipment)	180,000	140,000	147,000
2211102	Supplies and Accessories for Computers and Printers, Networks	50,000	100,000	105,000
2211103	Sanitary Supplies and Services	110,000	80,000	84,000
2211200	<b>Fuel, Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	750,000	600,000	630,000
2211204	Other Fuels (wood,charcoal,cooking gas etc)	22,000	60,000	63,000
2211299	Fuel, Oil and Lubricants	-	20,000	21,000
2211300	<b>Other Operating Expenses</b>			-
2211305	Contracted Guards and cleaning services	-	40,000	42,000
2210322	Binding of records	-	15,200	15,960
2211301	Bank charges			



			25,300		-
	2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
	2220101	Maintenance Expenses - Motor Vehicles Service	275,000	200,000	210,000
	2220200	<b>Routine Maintenance - Other Assets</b>			-
	2220202	Maintenance of office Furniture and Equipment	10,000	60,000	63,000
	2220205	Maintenance of Building and stations	-	40,000	42,000
	2220210	Maintenance of Computers, Software, and Networks	10,000	50,000	52,500
	3111000	<b>Purchase of office Furniture and General Equipment</b>			
	3111001	Purchase of office Furniture and General Fittings	110,000	120,000	126,000
	3111002	Purchase of Computers, Printers, and Other IT Equipment	60,000	100,000	105,000
	3111003	Purchase of Airconditioners ,Fans and Heating Appliances		40,000	42,000
	3111009	Purchase of other Equipment		150,000	157,500
	3111110	Purchase of Generators	250,000		-
	3111011	Purchase of lighting Equipment	-	20,000	21,000
		<b>Total for Use of Goods</b>	<b>4,353,900</b>	<b>3,835,396</b>	<b>4,027,166</b>
		<b>NET EXPENDITURE FOR HEAD</b>	<b>13,420,590</b>	<b>7,670,792</b>	<b>8,054,332</b>
<b>0013</b>		<b>ELDAMA RAVINE SUB - COUNTY</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	<b>PROJECTION 2017-18</b>
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110199	Basic Salary - Permanent - Others	4,773,300	6,285,724	6,600,010
	2110201	Contractual Employees	738,522	148,422	155,843

	2110202	Casual Labour – Others	1,800,234		-
	2110301	Rental House Allowance	2,208,000	1,782,120	1,871,226
	2110307	Hardship Allowance		1,049,616	1,102,097
	2110311	Transfer Allowance			-
	2110314	Commuter Allowance	744,000	888,000	932,400
	2110320	Leave Allowance	46,000	165,534	173,811
	2120101	Employer Contribution to NSSF	16,800		-
	2120301	Employer Contribution to Pension Scheme	1,047,195	1,562,317	1,640,433
		<b>Total Employee Compensation</b>	<b>11,374,051</b>	<b>11,881,733</b>	<b>12,475,820</b>
	2210100	<b>Communication, Supplies Services</b>			
	2210101	Electricity Expenses	75,000	80,000	84,000
	2210102	Water Charges	65,000	40,000	42,000
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	277,200	70,000	73,500
	2210202	Internet Connection	30,000	40,000	42,000
	2210203	Courier and Postal Services	6,960	10,200	10,710
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	310,000	300,000	315,000
	2210302	Field Operations Travel (ward expenses)	215,933	720,000	756,000
	2210304	Sundry Items (eg airport tax, taxis etc)	232,000	100,000	105,000
	2210499	Foreign Travel and Subsistence	100,000	-	-

	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			
	2210502	Publishing and Printing Services	120,000	100,000	105,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,800	20,000	21,000
	2210504	Advertising, Awareness and Publicity Campaigns		100,000	105,000
	2210505	Trade Shows & Exhibitions	30,000	50,000	52,500
	2210603	Rents and Rates	70,000	20,000	21,000
	2210700	<b>Training Expenses</b>			
	2210701	Travell Allowance	100,000	120,000	126,000
	2210702	Remuneration of instructors and contract base	-	50,000	52,500
	2210703	Production and Printing of Training Materials Expenses	50,000	50,000	52,500
	2210704	Hire of Training Facilities	20,000	40,000	42,000
	2210710	Accomodation - Domestic Travel	100,000	80,000	84,000
	2210799	Training Expenses	100,000	40,000	42,000
	2210800	<b>Hospitality Supplies and Services</b>			
	2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	220,000	30,000	31,500
	2210802	Boards ,committee and Seminars		100,000	105,000
	2210899	Hospitality Supplies and Services	-	40,000	42,000
	2210900	<b>Insurance Costs</b>			
	2210904	Motor Vehicle Insurance	80,000	-	-
	2211006	Purchase of Workshop Tools, Spares and Small	20,000	19,996	20,996
	2211009	Education and library services	-	10,000	10,500
	2211011	Purchase /Production of Photographic			

			20,000	20,000	21,000
	2211016	Purchase of Uniforms and Clothing	55,000	70,000	73,500
	2211029	Purchase of safety Gears	50,000	40,000	42,000
	2211100	<b>Office and General Supplies Services</b>			
	2211001	General Supplies Services(stationery,papers,pencils, forms, small office equipment)	-	140,000	147,000
	2211102	Supplies and Accessories for Computers and Printers, Networks	160,000	100,000	105,000
	2211103	Sanitary Supplies and Services	20,000	80,000	84,000
	2211199	Office and General Supplies Services	100,000	-	-
	2211200	<b>Fuel, Oil and Lubricants</b>			
	2211201	Refinend Fuels and Lubricants for Transport - Petrol and Oil	750,000	600,000	630,000
	2211204	Other Fuels (wood,charcoal,cooking gas etc)	60,000	60,000	63,000
	2211299	Fuel, Oil and Lubricants	650,000	20,000	21,000
	2211300	<b>Other Operating Expenses</b>			-
	2211305	Contracted Guards and cleaning services	-	40,000	42,000
	2211311	Contracted Technical Services	10,000		-
	2211322	Binding of records	-	15,200	15,960
	2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
	2220101	Maintenance Expenses - Motor Vehicles Service	250,000	200,000	210,000
	2220200	<b>Routine Maintenance - Other Assets</b>			-
	2220202	Maintenance of office Furniture and Equipment	10,000	60,000	63,000
	2220205	Maintenance of Buildings - Non - Residential	97,889	40,000	42,000

	2220210	Maintenance of Computers, Software, and Networks	50,000	50,000	52,500
	3111000	<b>Purchase of office Furniture and General Equipment</b>			
	3111001	Purchase of office Furniture and General	100,000	120,000	126,000
	3111002	Purchase of Computers, Printers, and Other IT Equipment	110,000	100,000	105,000
	3111003	Purchase of Airconditioners ,Fans and Heating Appliances		40,000	42,000
	3111009	Purchase of other Equipment		150,000	157,500
	3111110	Purchase of Generators			-
	3111011	Purchase of Ligthing Equipment	20,000	20,000	21,000
	3111000	Purchase of Motor Vehicle		-	-
		<b>Total for Use of Goods</b>	<b>4,765,782</b>	<b>4,195,396</b>	<b>4,405,166</b>
		NET EXPENDITURE FOR HEAD	<b>27,513,884</b>	<b>16,077,129</b>	<b>16,880,985</b>
<b>0014</b>		<b>TRANSPORT AND INFRASTRUCTURE DEPARTMENT</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	<b>PROJECTION 2017-18</b>
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110117	Basic Salary County Executive Service		3,937,500	4,134,375
	2110199	Basic Salary - Permanent - Others	20,000,000	21,984,432	23,083,654
	2110199	Basic Salary - New Appointment - Others		-	-
	2110201	Contractual Employees	300,000	2,701,537	2,836,614
	2110301	Rental House Allowance	5,000,000	5,336,472	5,603,296
	2110307	Hardship Allowance	500,000	3,260,304	3,423,319
	2110309	Special Duty allowance			

			36,000	-	-
	2110314	Commuter Allowance		2,124,000	2,230,200
	2110320	Leave Allowance		414,659	435,392
	2120101	Employer Contribution to NSSF	2,100,000	-	-
	2120301	Employer Contribution to Pension Scheme	2,256,431	1,406,779	1,477,118
	2710102	Gratuity - Civil servants		-	-
	2021201	Employer contribution to National social and Health insurance scheme	700,000	-	-
	2120301	Employer Contribution to LAFUND,LAPTRUST	3,750,000	-	-
		<b>Total Employee Compensation</b>	<b>34,642,431</b>	<b>41,165,683</b>	<b>43,223,967</b>
	2210100	<b>Communication, Supplies Services</b>			
	2210101	Electricity Expenses	297,500	197,500	207,375
	2210102	Water Charges	212,500	212,500	223,125
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	500,000	600,000	630,000
	2210202	Internet Connection	60,000	150,000	157,500
	2210203	Courier and Postal Services	58,225	58,225	61,136
	2210299	Communication, Supplies Services	40,000	40,000	42,000
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	1,060,000	860,000	903,000
	2210302	Accomdation -Domestic Travell	500,000	286,000	300,300
	2210401	Travel Costs(airlines,bus,railway, mileage allowances etc)	500,000	250,000	262,500
	2210402	Accomdation -Domestic Travell	100,000	250,000	262,500

	2210403	Daily Subsistence Allowance	200,000	-	-
	2210404	Sundry Item (e.g airport tax, taxis etc)	200,000	-	-
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			
	2210502	Publishing and Printing Services	120,000	500,000	525,000
	2210503	Subscription to Newspapers	30,000	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	255,000	-	-
	2210505	Trade shows	170,000	-	-
	2210599	Printing, Advertising and Information Supplies and Services	100,000	200,000	210,000
	2210600	<b>Rentals of Produced Assets</b>			
	2210603	Rents and Rates -Non - Residential	42,500	42,500	44,625
	2210604	Hire of Machinery and equipment	85,000	250,000	262,500
	2210700	<b>Training Expenses</b>			
	2210701	Travel Costs(airlines,bus,railway)	100,000	100,000	105,000
	2210703	Production and printing of Training Materials	120,000	100,000	105,000
	2210704	Hire of Training Facilities and Equipment	300,000	200,000	210,000
	2210710	Accomodation – Allowance	200,000	200,000	210,000
	2210711	Tuition fees	-		-
	2210712	Trainee Allowance	250,000	200,000	210,000
	2210799	Training Expenses	395,000	200,000	210,000
	2210800	<b>Hospitality Supplies and Services</b>			
	2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	170,000	300,000	315,000
	2210900	<b>Insurance Costs</b>			

					-
	2210901	Group Personal Insurance	200,000	200,000	210,000
	2210904	Motor Vehicle Insurance	5,800,000	-	-
	2211016	Purchase of Uniforms and Clothing	127,500	127,500	133,875
	2211029	Purchase of safety Gears	255,000	255,000	267,750
	2211100	<b>Office and General Supplies Services</b>			
	2211101	General Supplies Services(stationery,papers,pencils, forms, small office equipment)	127,500	200,000	210,000
	2211102	Supplies and Accessories for Computers and Printers, Networks	225,000	200,000	210,000
	2211103	Sanitary Supplies and Services	225,000	220,000	231,000
	2211200	<b>Fuel, Oil and Lubricants</b>			
	2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	1,500,000	2,500,000	2,625,000
	2211300	<b>Other Operating Expenses</b>			
	2211301	Bank charges	50,000	-	-
	2211305	Contracted Guards and Cleaning Services	320,000	500,000	525,000
	2211311	Contracted Technical Services/Consultancies	500,000	700,000	735,000
	2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
	2220101	Maintenance Expenses - Motor Vehicles Service	1,000,000	1,000,000	1,050,000
	2220201	Maintenance of Plant, machinery,and Equipment	1,275,000	3,036,335	3,188,152
	2220205	Maintenance of Building and Stations	300,000	100,000	105,000
	2220210	Maintenance of Computers, Software, and Networks	85,000	85,000	89,250
	3111001	Purchase of office Furniture and General Fittings	150,000	150,000	157,500



	3111002	Purchase of computers ,printers and others IT Equipment	200,000	150,000	157,500
	3111005	Purchase of Tools , Materials & Equipment	250,000	250,000	262,500
	3111009	Purchase of other Office Equipment	218,874	118,874	124,818
	3111099	Purchase of office Furniture and General Fittings	36,000	-	-
	3111100	Purchase of Motor Vehilce	-		-
		<b>Total for Use of Goods</b>		<b>14,989,434</b>	15,738,906
		NET EXPENDITURE FOR HEAD	<b>88,195,461</b>	<b>56,155,117</b>	58,962,873
<b>0015</b>		<b>INDISTRIALIZATION, COMMERCE, TOURISM AND ENTERPRISE DEVELOPMENT DEPARTMENT</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	PROJECTION 2017-18
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110117	Basic Salary County Executive Service		3,937,500	4,134,375
	2110199	Basic Salary - Permanent - Others	28,600,812	30,242,652	31,754,785
	2110200	Basic Salary - New appointments - Others			-
	2110201	Contractual Employees	200,000	1,045,531	1,097,808
	2110301	Rental House Allowance	7,614,000	9,940,159	10,437,167
	2110307	Hardship Allowance	5,818,000	4,460,736	4,683,773
	2110311	Transfer Allowance	180,000		-
	2110314	Commuter Allowance	2,544,000	3,000,000	3,150,000
	2110320	Leave Allowance	762,573	1,095,761	1,150,549
	2120101	Employer Contribution to NSSF	100,800		-
	2120301	Employer Contribution to Pension Scheme			

			5,432,222	4,125,823	4,332,114
	2710102	Gratuity - Civil servants	1,429,875	-	-
	2110202	Casual Labour - Others	75,000	-	-
	2110311	Transfer Allowance	180,000	-	-
	2110312	Responsibility Allowance	299,227	-	-
		<b>Total Employee Compensation</b>	<b>53,236,509</b>	<b>57,848,162</b>	<b>60,740,570</b>
	2210100	<b>Communication, Supplies Services</b>			
	2210101	Electricity Expenses	271,740	124,000	130,200
	2210102	Water Charges	150,000	100,000	105,000
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	576,000	668,000	701,400
	2210202	Internet Connection	160,000	45,000	47,250
	2210203	Courier and Postal Services	30,000	30,000	31,500
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	1,650,000	680,000	714,000
	2210302	Accomodation - Domestic Travel	530,000	250,000	262,500
	2210303	Daily Subsistence Allowance	480,000	220,000	231,000
	2210304	Sundry Items (e.g airport tax,taxis, etc)	34,000	-	-
	2210310	Field Operrational Allowance	40,000	-	-
	2210400	<b>Foreign Travel and Subsistence, and Other transportation costs</b>			
	2210401	Travel Costs(airlines,bus,railway)	1,800,000	500,000	525,000
	2210402	Accomodation - Domestic Travel	-	-	-

2210403	Foreign Travel Costs (airlines,bus,railway,etc)	-	-	-
2210404	Sundry Items (e.g airport tax,taxis, etc)	-	-	-
2210500	<b>Printing, Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	1,000,000	540,000	567,000
2210503	Subscriptions to Newspapers,Magazines and Periodicals	52,500	52,500	55,125
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	1,500,000	1,575,000
2210505	Trade shows	-	1,000,000	1,050,000
2210505	Investment conference	22,000,000	3,000,000	3,150,000
2210506	Lake Bogoria community Grant	4,000,000	-	-
2210507	Investment Promotion	-		-
2210600	<b>Rentals of Produced Assets</b>			
2210603	Rents and Rates -Non - Residential	2,000,000	2,000,000	2,100,000
2210700	<b>Training Expenses</b>			
2210701	Travel Allowance	150,000	1,013,935	1,064,632
2210702	Remuneration of Instructors and contract based training serv	50,000	5,000	5,250
2210703	Production and Printing of Training Materials	50,000	5,000	5,250
2210711	Training Expenses	-	1,009,935	1,060,432
2210711	Training and community sensitization Kaptuya Conservancy and Kamnarok Reserves <b>each ksh. 500,000-</b>	150,000	1,000,000	1,050,000
2210800	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	800,000	686,000	720,300
2210802	Board Committees.Conferences and seminars	150,000	40,000	42,000

	2210900	<b>Insurance Costs</b>			-
	2210904	Motor Vehicle Insurance	525,000	-	-
	2211009	Education and Library supplies	15,000	-	-
	2211011	Production of Photographic and audio-visual material	31,000	10,000	10,500
	2211016	Purchase of Uniforms and Clothing	300,000	150,000	157,500
	2211100	<b>Office and General Supplies Services</b>			-
	2211101	General Supplies Services(stationery,papers,pencils, forms, small office equipment)	472,500	475,000	498,750
	2211103	Sanitary Supplies and Services	100,000	30,000	31,500
	2211200	<b>Fuel, Oil and Lubricants</b>			-
	2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	1,700,000	1,986,015	2,085,316
	2211204	Other Fuels (wood,charcoal,cooking gas etc)	36,000	-	-
	2211300	<b>Other Operating Expenses</b>			-
	2211305	Contracted Guards and Cleaning Services	60,000	172,000	180,600
	2211311	Contracted Technical services	300,000	20,000	21,000
	2211323	Laundry Expenses	7,000	-	-
	2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-
	2220101	Maintenance Expenses - Motor Vehicles Service	1,200,000	1,145,000	1,202,250
	2220200	<b>Routine Maintenance - Other Assets</b>			-
	2220201	Maintenance of Plant, Machinery and Equipment	10,000	5,000	5,250
	2220202	Maintenance of office Furniture and			

		Equipment	20,000	15,000	15,750
	2220204	Maintenance of Buildings and Stations - Residential	-		-
	2220205	Maintenance of Buildings and Stations - Non - Residential	150,000	35,000	36,750
	2220210	Maintenance of Computers, softwares and networking	60,000	40,000	42,000
	3111000	<b>Purchase of office Furniture and General Equipment</b>			-
	3111001	Purchase of office Furniture and General Fittings	200,000	100,000	105,000
	3111002	Purchase of Computers, Printers, and Other IT Equipment	200,000	30,000	31,500
	3111010	Purchase of Weights and Measures Equipments	100,000	50,000	52,500
	3110799	Purchase of Vehicles	-	3,500,000	3,675,000
	3111401	Pre-Feasibility,Feasibility( Cable Car)	300,000	-	-
		<b>Total for Use of Goods</b>	<b>43,910,740</b>	<b>22,232,385</b>	<b>23,344,004</b>
		NET EXPENDITURE FOR HEAD	<b>97,701,476</b>	<b>80,080,547</b>	<b>84,084,574</b>
<b>0016</b>		<b>EDUCATION DEPARTMENT</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	PROJECTION 2017-18
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110117	Basic Salary County Executive Service	4,855,740	3,937,500	4,134,375
	2110199	Basic Salary - Permanent - Others	19,999,649	18,438,588	19,360,517
	2110199	Basic Salary - New appointment - ICT and Polithenic Instructors	-	-	-
	2110201	Contractual Employees	159,000,000	190,453,276	199,975,940
	2110301	Rental House Allowance	1,700,000	5,385,420	5,654,691
	2110307	Hardship Allowance			

			1,000,000	3,666,672	3,850,006
	2110309	Special Duty allowance		3,600,000	3,780,000
	2110311	Transfer Allowance	100,000	-	-
	2110314	Commuter Allowance	700,000	3,216,000	3,376,800
	2110320	Leave Allowance	250,000	300,683	315,717
	2110322	Risk Allowance	31,257	-	-
	2120101	Employer Contribution to NSSF	340,000		-
	2120301	Employer Contribution to Pension Scheme	3,983,308	1,515,760	1,591,548
	2710102	Gratuity - Civil servants	-	683,550	717,728
	2110202	Casual Labour-Others	100,000	610,082	640,586
	2110303	Acting Allowance	100,000	-	-
	2110304	Overtime-Civil services	50,000	-	-
	2110312	Responsibility Allowance	50,000	-	-
		<b>Total Employee Compensation</b>	<b>192,259,954</b>	<b>231,807,531</b>	<b>243,397,908</b>
	2110320	<b>Communication, Supplies Services</b>			
	2210101	Electricity Expenses	100,000	100,000	105,000
	2210102	Water Charges	50,000	50,000	52,500
	2210106	Utilities Supplies	40,000	40,000	42,000
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	400,000	400,000	420,000
	2210202	Internet Connection	500,000	470,000	493,500
	2210203	Courier and Postal Services			

			20,000	20,000	21,000
	2210299	Communication supplies-others	100,000	100,000	105,000
	2210203	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			
	2210300	Travel Costs(airlines,bus,railway, mileage allowances etc)	800,000	600,000	630,000
	2210302	Daily Subsistence Allowance	800,000	400,000	420,000
	2210303	Daily Subsistence Allowance	100,000	-	-
	2210304	Sundry Items(eg. Airport tax,taxis etc)	100,000	-	-
	2210310	Field Operation ECDE supervisory	100,000	290,000	304,500
	2210399	Domestic Travel and Subsistence, and Other	100,000	-	-
	2210401	Travel Costs(airlines,bus,railway)	500,000	-	-
	2210402	Accomodation - Domestic Travel	300,000	-	-
	2210403	Foreign Travel Costs (airlines,bus,railway,etc)	100,000	500,000	525,000
	2210404	Sundry Items (e.g airport tax,taxis, etc)	100,000	-	-
	2210499	Foregn Travel and subs- others	500,000	-	-
	2210502	Publishing and Printing Services	100,000	100,000	105,000
	2210503	Subscriptions to Newspapers,Magazines and Periodicals	20,000	20,000	21,000
	2210504	Advertising, Awareness and Publicity Campaigns	400,000	300,000	315,000
	2210505	Trade Shows & Exhibitions	150,000	150,000	157,500
	2210599	Printing ,Advertising	100,000	100,000	105,000
	2210603	Rents and Rates -Non - Residential	300,000	900,000	945,000
	2210699	Rentals of Produced Assets- others			

			100,000	-	-
	2210701	Travel Allowance	200,000	-	-
	2210702	Remuneration of instructor and control base training	200,000	-	-
	2210703	Production and Printing of Training Materials Expenses	300,000	300,000	315,000
	2210704	Hire of Training Facilities and Equipment	100,000	100,000	105,000
	2210710	Accomodation - Domestic Travel	200,000	-	-
	2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	800,000	500,000	525,000
	2210802	ECD school feeding programme, Food and Drinks	-	-	-
	2210802	Board, Commuttees,Conferences and Seminars	300,000	300,000	315,000
	2210807	Medals,Awards and Honours	50,000	50,000	52,500
	2210809	Board Allowance	300,000	300,000	315,000
	2210899	Hospitality Supplies and Services	100,000	-	-
	2210904	Motor Vehicle Insurance	200,000	-	-
	2211006	Purchase of Workshop Tools, spares and small equip	200,000	200,000	210,000
	2211009	Education and library supplies	100,000	100,000	105,000
	2211011	Purchase/Production of Photographic and Audio visual	150,000	150,000	157,500
	2211016	Purchase of Uniforms and Clothing-Staffs	50,000	50,000	52,500
	2211029	Purchase of safety Gear	40,000	36,232	38,044
	2211101	Supplies and Accessories for Computers and Printers, Networks	200,000	200,000	210,000
	2211102	Sanitary Supplies and Services	300,000	300,000	315,000



	2211103	sanitary Supplies and Services (school sanitary pads)	3,000,000	-	-
	2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	700,000	800,000	840,000
	2211299	Fuel Oil and Lubricant	200,000	200,000	210,000
	2211300	<b>Other Operating Expenses</b>			-
	2211301	Bank charges	20,000	-	-
	2211305	Contracted Guards and Cleaning Services	20,000	-	-
	2211306	Membership Fees ,Dues and subscription	50,000	-	-
	2211307	Transport cost and charges(freight,loading/unloading,clearning	300,000	300,000	315,000
	2211308	Legal charges & Sundry Creditors	60,000	-	-
	2211310	Contracted Professional Services	100,000	100,000	105,000
	2211311	Contracted Technical Servies	50,000	50,000	52,500
	2211322	Binding of Records	20,000	-	-
	2211328	Counselling Services	20,000	-	-
	2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-
	2220101	Maintenance Expenses - Motor Vehicles Service	250,000	650,000	682,500
	2220103	Maintenance Expenses - Boats and Ferries	20,000	-	-
	2220105	Routine Maintenance - Vehicles	20,000	-	-
	2220202	Maintenance of office Furniture and Equipment	20,000	-	-
	2220210	Maintenance of Computers, Software, and Networks	250,000	200,000	210,000
	2220212	Maintenance of Communication Equipment	100,000	-	-

	2640101	Scholarships and Othres Educational Benefits-Secondary Education	30,000,000	30,000,000	31,500,000
	2640102	Scholarships and Othres Educational Benefits-Tertiary Education	12,000,000	10,000,000	10,500,000
	2649999	Scholarship and Others Education-University	12,000,000	5,000,000	5,250,000
	3111000	<b>Purchase of office Furniture and General Equipment</b>			-
	3111001	Purchase of office Furniture and General Fittings	900,000	-	-
	3111002	Purchase of Computers, Printers, and Other IT Equipment	1,000,000	70,000	73,500
	3111003	Purchase of Airconditioners, Fans, and Heating appl.	50,000	50,000	52,500
	3111005	Purchase of Photocopier	400,000	50,000	52,500
	3111009	Purchase of Education Aids and Related equipment	50,000	-	-
	3111011	Purchase of Lighting Equipment	20,000	20,000	21,000
	3111070 1	Purchase of Vehicles	4,500,000	-	-
		<b>Total for Use of Goods</b>	<b>75,790,000</b>	<b>54,616,232</b>	<b>57,347,044</b>
		<b>NET EXPENDITURE FOR HEAD</b>	<b>268,349,954</b>	<b>286,423,763</b>	<b>300,744,951</b>
<b>0017</b>		<b>HEALTH</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	<b>PROJECTION 2017-18</b>
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110116	Basic Salary	381,606,451	518,433,775	544,355,464
	2110117	Basic Salary County Executive Service	3,749,520	3,937,500	4,134,375
	2110199	Basic Salary - Permanent - Others Casuals	74,000,000	-	-
	2110200	Basic Salary - New appointments			

			-	34,107,684	35,813,068
	2110201	Contractual Employees	30,789,444	27,103,872	28,459,066
	2110301	Rental House Allowance	510,948,079	99,592,920	104,572,566
	2110307	Hardship Allowance	10,000,000	99,095,760	104,050,548
	2110309	Special Duty allowance	15,000,000	-	-
	2110311	Transfer Allowance	-	-	-
	2110314	Commuter Allowance	-	73,368,000	77,036,400
	2110315	Extraneous Allowance	-	341,700,000	358,785,000
	2110318	Non Practicing Allowance	-	16,620,000	17,451,000
	2110320	Leave Allowance	-	6,000,557	6,300,585
	2110322	Health Risk Allowance	-	30,368,400	31,886,820
	2120101	Employer Contribution to NSSF	-	-	-
	2120301	Employer Contribution to Pension Scheme	-	12,890,127	13,534,633
	2120335	Emergency Call	-	25,200,000	26,460,000
	2710102	Gratuity - Civil servants	-	683,550	717,728
	2110199	Basic Salaries -Permanent chief officer for health Services	3,843,708	-	-
	2110299	Basic Salaries Temporary Others	9,000,000	-	-
	2110304	Overtime -Civil Services	1,116,002	-	-
		<b>Total Employee Compensation</b>	<b>1,040,053,204</b>	<b>1,289,102,145</b>	<b>1,353,557,252</b>
	2210100	<b>Communication, Supplies Services</b>			
	2210101	Electricity Expenses			

			2,520,000	3,800,016	3,990,017
	2210102	Water Charges	1,200,000	700,000	735,000
	2210105	Water and Sewerage charges	48,000	-	-
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	700,000	500,000	525,000
	2210202	Internet Connection	30,000	240,000	252,000
	2210203	Courier and Postal Services	28,000	30,000	31,500
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			-
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	140,000	1,000,000	1,050,000
	2210302	Accomodation - Domestic Travel	3,280,000	500,000	525,000
	2210303	Daily Subsistence Allowance	280,000	1,000,000	1,050,000
	2210310	Field Operational Allowance	280,000	4,370,282	4,588,796
	2210402	Accomodation - Domestic Travel	500,000	250,000	262,500
	2210403	Foreign Travel Costs (airlines,bus,railway,etc)	1,000,000	250,000	262,500
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			-
	2210504	Advertising, Awareness and Publicity Campaigns	240,000	400,000	420,000
	2210505	Trade Shows & Exhibitions	72,000	72,000	75,600
	2210700	<b>Training Expenses</b>			-
	2210701	Travel Allowance	360,000	500,000	525,000
	2210710	Accomodation - Domestic Travel	480,000	500,000	525,000
	2210799	Trianing Expenses- Others	720,000	720,000	756,000
	2210801	Hospitality Supplies and Services			

			240,000	500,000	525,000
2210802	Board Committees, conference and seminars		120,000	120,000	126,000
2210809	Board Allowance		480,000	480,000	504,000
2210900	<b>Insurance Costs</b>				-
2210904	Motor Vehicle Insurance		3,300,000	-	-
2210910	Medical Insurance NHIF for vulnerable Communities for 30 wards per 12 months		600,000	-	-
2211100	<b>Office and General Supplies Services</b>				-
2211001	Medical and pharmaceutical supplies		140,000,000	140,000,000	147,000,000
2211001	Medical and pharmaceutical supplies-lab, x-ray reagent				-
2211002	Dressing and Others Non-Pharmaceutical Medical Items		24,000,000	24,000,000	25,200,000
2211004	Fungicides, Insecticides(forRIS) and Sprays		240,000	240,000	252,000
2211005	Chemicals and Industrial Gases(methane gas for Fridges)		720,000	720,000	756,000
2211008	Laboratory Materials,Supplies and Small Equipments		11,581,320	5,000,000	5,250,000
2211016	Purchases of Uniforms and Clothing-Staffs		240,000	100,000	105,000
2211019	Purchases of Uniforms and Clothing-Patients		240,000	240,000	252,000
2211021	Purchases of Bedding and Linen		240,000	500,000	525,000
2211026	Purchases of Vaccines and sera		960,000	960,000	1,008,000
2210028	Purchases of X-Rays Supplies		240,000	50,000	52,500
2211101	General office supplies		28,000	600,000	630,000
2211102	supplies and accessories for computers and printers		84,000	280,000	294,000

	2211103	Sanitary Supplies and Services	280,000	220,000	231,000
	2211200	<b>Fuel, Oil and Lubricants</b>			-
	2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	12,080,000	9,720,000	10,206,000
	2211204	Other Fuels(wool, charcoal, cooking gas)	72,000	-	-
	2211300	<b>Other Operating Expenses</b>			-
	2211305	Contracted Guards and cleaning services	480,000	450,000	472,500
	2210314	Write offs/Bed Debt Expenses from Previous Years	100,000	-	-
	2211322	Binding of Records (Reporting tools)	500,000	90,000	94,500
	2211323	Laundry Expenses	72,000	-	-
	2220101	Maintenance Expenses - Motor Vehicles Service	3,300,000	3,000,000	3,150,000
	2220105	Routine Maintenance-Vehicles(tyres)	1,020,000	2,800,000	2,940,000
	2220200	<b>Routine Maintenance - Other Assets</b>			-
	2220201	Maintenance of plant, machinery and Equipent	120,000	330,000	346,500
	2220202	Maintenance of office Furniture and Equipment	120,000	100,000	105,000
	2220203	Maintenance of Medical and Dental Equipment	240,000	200,000	210,000
	2220204	Maintenance of Buildings - Residential	-		-
	2220205	Maintenance of Buildings and Stations - Non - Residential	240,000	200,000	210,000
	2220210	Maintenance of computers,softwares and Networking	180,000	236,000	247,800
	3110300	<b>Refurbishment of Buildings</b>			-
	3111001	Purchase of office Furniture and General Fittings	200,000	300,000	315,000

	3111002	Purchase of Computers, Printers, and Other IT Equipment	140,000	300,000	315,000
	3111003	Purchase of Airconditioners, Fans, and Heating appl.	700,000	-	-
	3111005	Purchase of Photocopiers	360,000	350,000	367,500
	3111008	Purchase of Printing Equipment	150,000	200,000	210,000
	3111009	Purchase of Others Office Equipment(Projector)	71,830	200,000	210,000
	3111010	Support to County Hospitals(FIF )	65,759,400	49,050,000	51,502,500
	2211399	Rent Expenses	-	799,718	839,704
	2211399	Primary Health Care Expenses	-	4,070,283	4,273,797
	2211399	Sub-County Co-ordinators funds	-	3,000,000	3,150,000
	2211399	Free Maternity Healthcare	-	65,790,000	69,079,500
	3111011	Compensation for User fees Forgone	12,950,107	12,950,107	13,597,612
	2211399	Leasing of medical equipments	-	95,744,681	100,531,915
	2211399	World Bank support to Health Facilities	-	-	-
	3111012	World Bank support to Health Facilities	17,224,300	77,761,278	81,649,342
	3111013	DANIDA (Health Facilities support)	25,970,000	12,985,000	13,634,250
	3111000	Rent Expenses	-	-	-
		<b>Total for Use of Goods</b>	<b>337,520,957</b>	<b>529,469,365</b>	555,942,833
		<b>NET EXPENDITURE FOR HEAD</b>	<b>1,391,533,871</b>	<b>1,818,571,510</b>	<b>1,909,500,086</b>

0018		LAND, HOUSING AND URBAN DEVELOPMENT DEPARTMENT	PRINTED ESTIMATES FOR FY 2015-2016	BUDGET ESTIMATES- 2016-2017	PROJECTION 2017-18
	ITEM	Headquarters	Ksh.	Ksh.	Ksh.
	2110117	Basic Salary County Executive Service	-	3,937,500	4,134,375
	2110199	Basic Salary - Permanent - Others	14,846,572	9,110,316	9,565,832
	2110199	Basic Salary -New Appointments - Others	-	-	-
	2110201	Contractual Employees	700,000	-	-
	2110301	Rental House Allowance	4,198,000	3,301,847	3,466,939
	2110307	Hardship Allowance	3,814,600	2,090,880	2,195,424
	2110311	Transfer Allowance	200,000	-	-
	2110314	Commuter Allowance	1,840,000	1,512,000	1,587,600
	2110320	Leave Allowance	300,000	326,870	343,214
	2120101	Employer Contribution to NSSF	100,000	-	-
	2120301	Employer Contribution to Pension Scheme	930,094	1,267,328	1,330,694
	2710102	Gratuity - Civil servants	116,314	-	-
	2110202	Casual Labour - Others	300,000	-	-
	2110299	Basic Wages - Temporary Employees	200,000	-	-
	2110303	Acting Allowance	400,000	-	-
		<b>Total Employee Compensation</b>	<b>27,945,580</b>	<b>21,546,741</b>	<b>22,624,078</b>
	2210100	<b>Communication, Supplies Services</b>			-
	2210101	Electricity Expenses			



			50,000	100,000	105,000
	2210102	Water Charges	40,000	150,000	157,500
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	300,000	350,000	367,500
	2210202	Internet Connections	50,000	40,000	42,000
	2210203	Courier and Postal Services	15,000	10,000	10,500
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			-
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	300,000	500,000	525,000
	2210302	Accomodation - Domestic Travel	900,000	500,000	525,000
	2210303	Daily Subsistence Allowance	900,000	-	-
	2210304	Sundry Items (eg. Airport tax, taxis etc)	50,000	-	-
	2210310	Field Operations Allowance ( Land Adjudication and survey)	300,000	-	-
	2210401	Travel Costs(airlines,bus,railway, mileage allowances etc)	600,000	250,000	262,500
	2210402	Accomodation - Domestic Travel	400,000	250,000	262,500
	2210403	Daily Subsistence Allowance	-	-	-
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			-
	2210502	Publishing and Printing Services	50,000	10,000	10,500
	2210503	Subscriptions to Newspapers,Magazines and Periodicals	50,000	86,000	90,300
	2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000
	2210505	Trade Shows & Exhibitions	100,000	100,000	105,000
	2210700	<b>Training Expenses</b>			-
	2210704	Hire of Training Facilities and Equipment			

			50,000	-	-
2210705	Field Operations Allowance ( Land Adjudication and survey)		4,050,000	-	-
2210799	Training Expenses		-	200,000	210,000
2210800	<b>Hospitality Supplies and Services</b>				-
2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks		50,000	100,000	105,000
2210802	Board, Committees, Conference and Seminars		50,000	50,000	52,500
2210809	Board Allowance		-	50,000	52,500
2210900	<b>Insurance Costs</b>				-
2210904	Motor Vehicle Insurance		300,000	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment		20,000	40,000	42,000
2211016	Purchase of Uniforms and Clothing Staffs		20,000	100,000	105,000
2211029	Purchase of Safety Gear		20,000	100,000	105,000
2211100	<b>Office and General Supplies Services</b>				-
2211101	General Supplies Services(stationery,papers,pencils, forms, small office equipment)		400,000	200,000	210,000
2211102	Supplies and Accessories for Computers and Printers, Networks		100,000	100,000	105,000
2211103	Sanitary Supplies and Services		40,000	100,593	105,623
2211200	<b>Fuel, Oil and Lubricants</b>				-
2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil		1,200,000	1,200,000	1,260,000
2211300	<b>Other Operating Expenses</b>				-
2211308	Legal Dues/Fees,Arbitration and Compensation		200,000	-	-

	2211310	Contracted Professional Services	50,000	-	-
	2211322	Binding of Records	20,000	-	-
	2220100	<b>Routine Maintenance – Vehicles and Other Transport Equipment</b>			-
	2220101	Maintenance Expenses – Motor Vehicles Service	100,000	300,000	315,000
	2220105	Maintenance Expenses – Motor Vehicles	100,000	-	-
	2220200	<b>Routine Maintenance – Other Assets</b>			-
	2220202	Maintenance of office Furniture and Equipment	50,000	10,000	10,500
	2220205	Maintenance of the Building–non residential	-	10,000	10,500
	2220209	Minor Alterations to Building and Civil Works	50,000	-	-
	2220210	Maintenance of Computers, Softwares and Nteworking	50,000	20,000	21,000
	3111000	<b>Purchase of office Furniture and General Equipment</b>			-
	3111005	Purchase of Tools, Materials and Equipment	280,000	50,000	52,500
	3111009	Purchase of Others Equipment	50,000	50,000	52,500
	3111003	Purchase of Air Conditions, fans and heating	-	10,000	10,500
	3111010	Purchase of motor vehicle	-	-	-
	3111011	Land Adjudication field operation exepenses	-	-	-
	3111011	Land Adjudication for centres–(Saimo soi ward Fund)	-	-	-
	3111012	Revision of Town Planning –(Churo Amaya ward Fund)	-	-	-
	3111012	Revision of Development plans	-	-	-
	3111013	Development of new towns	-	-	-

	3111014	Cadastral and Topographic Survey for towns	-	-	-
	3111015	Establishment of GIS	-	-	-
					-
		<b>Total for Use of Goods</b>	<b>11,855,000</b>	<b>5,536,593</b>	<b>5,813,423</b>
		<b>NET EXPENDITURE FOR HEAD</b>	<b>40,700,580</b>	<b>27,083,334</b>	<b>28,437,501</b>
<b>0019</b>		<b>ELDAMA RAVINE TOWN</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	<b>PROJECTION FOR 2017-18</b>
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>		-
	2110117	Basic Salary County Executive Service	4,923,943		-
	2110199	Basic Salary - Permanent - Others	887,198	7,831,390	8,222,960
	2110201	Contractual Employees		2,568,209	2,696,619
	2110202	Casual Labour - Others	221,799	790,679	830,213
	2110299	Basic Wages - Temporary others	887,198		-
	2110301	Rental House Allowance	887,198	1,935,600	2,032,380
	2110303	Acting Allowance	88,719		-
	2110307	Hardship Allowance		199,200	209,160
	2110309	Special Duty allowance	221,799		-
	2110311	Transfer Allowance			-
	2210312	Responsibility Allowance	88,719		-
	2110314	Commuter Allowance	377,058	396,000	415,800

	2110320	Leave Allowance	554,498	187,044	196,396
	2120101	Employer Contribution to NSSF	110,899	230,000	241,500
	2120301	Employer Contribution to Pension Scheme		904,964	950,212
	2710102	Gratuity - Civil servants	887,198		-
		<b>Total Employee Compensation</b>	<b>10,136,226</b>	<b>15,043,086</b>	<b>15,795,240</b>
	2210100	<b>Communication, Supplies Services</b>			
	2210101	Electricity Expenses	450,000	1,269,000	1,332,450
	2210102	Water Charges	300,000	200,000	210,000
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	150,000	100,000	105,000
	2210202	Internet Connection	20,000	-	-
	2210203	Courier and Postal Services	10,000	-	-
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			-
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	700,000	450,000	472,500
	2210302	Accomodation - Domestic Travel	100,000	-	-
	2210303	Daily Subsistence Allowance	400,000	400,000	420,000
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			-
	2210502	Publishing and Printing Services	50,000	-	-
	2210503	Subscriptions to Newspapers,Magazines and Periodicals	30,000	6,000	6,300
	2210700	<b>Training Expenses</b>			-
	2210799	Trianing Expenses	50,000	-	-
	2210800	<b>Hospitality Supplies and Services</b>			

					-
2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	151,983	200,000		210,000
2210809	Board Allowance	200,000	500,000		525,000
<b>2210900</b>	<b>Insurance Costs</b>				-
2210904	Motor vehicle Insurance	450,000	-		-
2210906	Insurance for Board Members	50,000	-		-
2211006	Purchase of Workshop Tools,Spares and Small Equipment	20,000	20,000		21,000
2211009	Education and Library Supplies	10,000	-		-
2211010	Supplies for Broadcasting and Information Services	20,000	-		-
2211016	Purchase of Uniforms and Clothing - Staff	150,000	150,000		157,500
2211029	Purchase of safety Gears	100,000	50,000		52,500
<b>2211100</b>	<b>Office and General Supplies Services</b>				-
2211101	General Supplies Services(stationery,papers,pencils,forms, small office equipment)	100,000	100,000		105,000
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000		52,500
2211103	Sanitary Supplies and Services	200,000	200,000		210,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>				-
2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	1,200,000	1,200,000		1,260,000
2211204	Other Fuels	30,000	5,000		5,250
<b>2211300</b>	<b>Other Operating Expenses</b>				-
2211306	Member Fees,Dues and Subscriptions	20,000	-		-

	2211308	Legal charges & Sundry Creditors	30,000	-	-
	2211310	Contracted Professional Services	30,000	-	-
	2211311	Contracted Technical Services	30,000	-	-
	2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-
	2220101	Maintenance Expenses - Motor Vehicles Service	450,000	600,000	630,000
	2220202	Maintenance of office Furniture and Equipment	20,000	-	-
	2220200	<b>Routine Maintenance - Other Assets</b>			-
	2220204	Maintenance of Buildings and Stations - Residential	50,000	-	-
	2220205	Maintenance of Buildings and Stations - Non - Residential	50,000	-	-
	2220210	Maintenance of Computers, Software, and Networks	20,000	-	-
	2220210	Maintenance of Civil Works	10,000	-	-
	3111000	<b>Purchase of office Furniture and General Equipment</b>			-
	3111001	Purchase of office Furniture and General Fittings	100,000	-	-
	3111002	Purchase of Computers, Printers, and Other IT Equipment	150,000	-	-
	3111003	Purchase of Airconditioners ,Fans and Heating Appliances	20,000	-	-
	3111009	Purchase of other Equipment	10,000	-	-
	3111011	Purchase of Lighting Equipment	10,000	-	-
	3111011	Purchases of Vehicle	4,500,000	-	-
		<b>Total for Use of Goods</b>	<b>10,491,983</b>	<b>5,500,000</b>	<b>5,775,000</b>
		<b>NET EXPENDITURE FOR HEAD</b>	<b>20,628,209</b>	<b>20,543,086</b>	<b>21,570,240</b>

0020		KABARNET TOWN	PRINTED ESTIMATES FOR FY 2015-2016	BUDGET ESTIMATES- 2016-2017	PROJECTION 2017-18
	ITEM	Headquarters	Ksh.	Ksh.	Ksh.
	2110117	Basic Salary County Executive Service			-
	2110199	Basic Salary - Permanent - Others	8,583,280	8,752,892	9,190,537
	2110201	Contractual Employees	-	-	-
	2110202	Casual Labour - Others	386,635		-
	2110299	Basic Wages - Temporary others	1,546,536		-
	2110301	Rental House Allowance	1,546,536	-	-
	2110303	Acting Allowance	154,653		-
	2110307	Hardship Allowance		670,944	704,491
	2110309	Special Duty allowance	386,634		-
	2110311	Transfer Allowance	-		-
	2210312	Responsibility Allowance	154,653		-
	2110314	Commuter Allowance	657,281	243,000	255,150
	2110320	Leave Allowance	966,585	197,652	207,535
	2110322	Health Risk Allowance	-	72,000	75,600
	2120101	Employer Contribution to NSSF	193,319	-	-
	2120301	Employer Contribution to Pension Scheme	1,546,536	1,492,308	1,566,923
		<b>Total Employee Compensation</b>	<b>16,122,648</b>	<b>11,428,796</b>	<b>12,000,236</b>



	2210100	<b>Communication, Supplies Services</b>			-
	2210101	Electricity Expenses	1,100,000	1,469,000	1,542,450
	2210102	Water Charges	300,000	200,000	210,000
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	150,000	100,000	105,000
	2210202	Internet Connection	20,000	-	-
	2210203	Courier and Postal Services	10,000	-	-
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			-
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	600,000	450,000	472,500
	2210302	Accomodation - Domestic Travel	151,753	500,000	525,000
	2210303	Daily Subsistence Allowance	400,000	-	-
	2210502	Publishing and Printing Services	50,000	-	-
	2210503	Subscription to Newspapers	30,000	6,000	6,300
	2210700	<b>Training Expenses</b>			-
	2210799	Training Expenses	50,000	-	-
	2210800	<b>Hospitality Supplies and Services</b>			-
	2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	250,000	300,000	315,000
	2210809	Board Allowance	200,000	300,000	315,000
	2210900	<b>Insurance Costs</b>			-
	2210904	Motor Vehicle Insurance	450,000	-	-
	2210906	Insurance for Board Members	50,000	-	-

	2211006	Purchase of Workshop Tools,Spares and Small Equipment	20,000	20,000	21,000
	2211009	Education and Library Supplies	10,000	-	-
	2211010	Supplies for Broadcasting and Information Services	20,000		-
	2211016	Purchase of Uniforms and Clothing - Staff	200,000	200,000	210,000
	2211029	Purchase of safety Gears	100,000	50,000	52,500
	2211100	<b>Office and General Supplies Services</b>			-
	2211101	General Supplies Services(stationery,papers,pencils,forms, small office equipment)	100,000	100,000	105,000
	2211102	Supplies and Accessories for Computers and Printers, Networks	50,000	50,000	52,500
	2211103	Sanitary Supplies and Services	200,000	200,000	210,000
	2211200	<b>Fuel, Oil and Lubricants</b>			-
	2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	1,400,000	1,500,000	1,575,000
	2211204	Fuel, Oil and Lubricants	30,000	5,000	5,250
	2211300	<b>Other Operating Expenses</b>			-
	2211306	Member Fees,Dues and Subscriptions	20,000	-	-
	2211308	Legal charges & Sundry Creditors	30,000	-	-
	2211310	Contracted Professional Services	30,000	-	-
	2211311	Contracted Technical Services	30,000	-	-
	2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-
	2220101	Maintenance Expenses - Motor Vehicles Service	550,000	600,000	630,000
	2220200	<b>Routine Maintenance - Other Assets</b>			

					-
	2220202	Maintenance of Office Furniture and Equipment	20,000	-	-
	2220204	Maintenance of Buildings and Stations – Residential	50,000	-	-
	2220205	Maintenance of Buildings and Stations – Non – Residential	50,000	-	-
	2220210	Maintenance of Computers, Software, and Networks	20,000	-	-
	2220213	Maintenance of Civil Works	10,000	-	-
	3111000	<b>Purchase of office Furniture and General Equipment</b>			-
	3111001	Purchase of office Furniture and General Fittings	100,000	-	-
	3111002	Purchase of Computers, Printers, and Other IT Equipment	150,000	-	-
	3111003	Purchase of Airconditioners ,Fans and Heating Appliances	20,000	-	-
	3111009	Purchase of other Equipment	20,000	-	-
	3111011	Purchase of Utility Vehicle	-	-	-
		<b>Total for Use of Goods</b>		<b>6,050,000</b>	<b>6,352,500</b>
		NET EXPENDITURE FOR HEAD	<b>23,164,401</b>	<b>17,478,796</b>	<b>18,352,736</b>
<b>0021</b>		<b>AGRICULTURE, LIVESTOCK AND FISHERIES DEPARTMENT</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	<b>PROJECTION 2017-18</b>
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110117	Basic Salary County Executive Service	8,196,480	3,937,500	4,134,375
	2110199	Basic Salary – Permanent – Others	112,128,324	130,764,494	137,302,719
	2110200	Basic Salary – New appointments	-	4,904,878	5,150,122

	2110201	Contractual Employees	5,580,000	1,026,204	1,077,514
	2110202	Casual Labour – Others	1,000,000		-
	2110301	Rental House Allowance	10,261,200	21,511,780	22,587,369
	2110307	Hardship Allowance		16,246,560	17,058,888
	2110311	Transfer Allowance			-
	2110314	Commuter Allowance	8,468,000	15,848,903	16,641,348
	2110320	Leave Allowance	8,696,000	1,509,536	1,585,013
	2110322	Health Risk Allowance	6,200,000	2,280,000	2,394,000
	2120101	Employer Contribution to NSSF	16,800	240,000	252,000
	2120301	Employer Contribution to Pension Scheme	19,587,901	676,656	710,489
	2710102	Gratuity – Civil servants		1,690,740	1,775,277
		<b>Total Employee Compensation</b>	<b>180,134,705</b>	<b>200,637,251</b>	<b>210,669,114</b>
	2110320	<b>Communication, Supplies Services</b>			-
	2210101	Electricity Expenses	1,075,000	528,750	555,188
	2210102	Water Charges	268,015	81,416	85,487
	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	499,000	523,950	550,148
	2210202	Internet Connection	300,000	115,000	120,750
	2210203	Courier and Postal Services	148,200	95,610	100,391
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			-

	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	1,054,000	306,700	322,035
	2210302	Accomodation – Domestic Travel	2,709,000	1,020,000	1,071,000
	2210303	Daily Subsistence Allowance	1,400,000	1,000,000	1,050,000
	2210400	<b>Foreign Travel and Subsistence, and Other transportation costs</b>			-
	2210402	Foreign Travel Costs (airlines,bus,railway,etc)	600,000	250,000	262,500
	2210403	Daily Subsistence Allowance	900,000	250,000	262,500
	2210404	Sundry Items (eg airport tax , taxis etc)	-		-
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			-
	2210502	Publishing and Printing Services	123,200	400,000	420,000
	2210503	Subscriptions to Newspapers,Magazines and Periodicals	265,472	78,745	82,682
	2210504	Advertising, Awareness and Publicity Campaigns	211,000	400,000	420,000
	2210505	Trade Shows & Exhibitions(Kimalel goat trade)	2,060,000	2,500,000	2,625,000
	2210600	<b>Rentals of Produced Assets</b>			-
	2210603	Rents and Rates -Non – Residential	50,000	40,500	42,525
	2210604	Hire of Transport	90,500	43,100	45,255
	2210700	<b>Training Expenses</b>			-
	2210701	Travel Allowance	437,000	437,000	458,850
	2210702	Remuneration of instructors and contract base training	338,000	54,900	57,645
	2210703	Production and Printing of Training Materials	40,000	-	-
	2210704	Hire of Training facilities and equipment	133,666	110,349	115,866

	2210710	Accomodation	395,500	300,000	315,000
	2210711	Training Expenses	420,000	2,042,848	2,144,990
	2210800	<b>Hospitality Supplies and Services</b>			-
	2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	302,600	184,680	193,914
	2210802	Board Allowance,Committee and seminars	387,000	116,350	122,168
	2210809	Board Allowance	70,000	-	-
	2210900	<b>Insurance Costs</b>			-
	2210904	Motor Vehicle Insurance	1,250,000	-	-
	2211003	Veterinarian Supplies and Materials	405,000	95,250	100,013
	2211004	Fungicides, Insecticides and Sprays	45,000	47,250	49,613
	2211005	Chemicals and Industrials Gases	10,000	5,500	5,775
	2211006	Purchases of Workshop Tools, Spares and Small Equipment	400,000	100,000	105,000
	2211007	Agricultural Materials , Supplies and Small Equipment	859,000	400,000	420,000
	2211009	Education and Library Supplies	70,833	114,374	120,093
	2211016	Purchases of Uniforms and Clothing- Staffs	220,000	100,000	105,000
	2211021	Purchase of Bedding and Linen	220,000	-	-
	2211029	Purchase of safety Gears	102,500	100,000	105,000
	2211100	<b>Office and General Supplies Services</b>			-
	2211101	General Supplies Services(stationery,papers,pencils,forms, small office equipment)	767,660	650,000	682,500

	2211102	Supplies and Accessories for Computers and Printers, Networks	363,650	285,000	299,250
	2211103	Sanitary Supplies and Services	151,932	159,529	167,505
	2211199	Office and General Supplies Services	-	-	-
	2211200	<b>Fuel, Oil and Lubricants</b>			-
	2211201	Refinend Fuels and Lubricants for Transport - Petrol and Oil	4,514,264	3,539,977	3,716,976
	2211299	Fuel, Oil and Lubricants	63,240	-	-
	2211300	<b>Other Operating Expenses</b>			-
	2211301	Bank charges	76,976	50,825	53,366
	2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-
	2220101	Maintenance Expenses - Motor Vehicles Service	3,057,031	3,133,883	3,290,577
	2220103	Maintenance Expenses - Boats and Ferries	50,000	35,500	37,275
	2220200	<b>Routine Maintenance - Other Assets</b>			-
	2220201	Maintenance of plant, Machinery and Equipment	1,076,180	1,100,100	1,155,105
	2220202	Maintenance of office Furniture and Equipment	192,000	56,600	59,430
	2220205	Maintenance of Buildings and Stations - Non - Residential	313,000	228,650	240,083
	2220210	Maintenance of Computers, Software, and Networks	285,004	299,254	314,217
	3110302	Refurbishment of non-Residentail Building	300,000	-	-
	3111000	<b>Purchase of office Furniture and General Equipment</b>			-
	3111001	Purchase of office Furniture and General Fittings	315,000	80,750	84,788
	3111002	Purchase of Computers, Printers, and Other IT Equipment	435,000	76,750	80,588

	3111009	Purchase of others Office Equipment	26,000	-	-
	3111099	Purchase of office Furn. & Gen. Others(Budget)	100,000	-	-
	3110801	Overhaul of vehicles	270,000	108,595	114,025
	3110902	Purchase of Institutional Appliances	80,000	-	-
	3111401	Pre-Feasibility and Appraisal	-	85,750	90,038
	3111403	Operation for AMS	-	2,000,000	2,100,000
	3111404	Operation for ATC	-	3,000,000	3,150,000
	3111401	Pre-feasibility and appraisal study	215,000	-	225,750
		<b>Total for Use of Goods</b>	<b>30,511,423</b>	<b>26,733,435</b>	<b>28,295,857</b>
		NET EXPENDITURE FOR HEAD	<b>210,646,128</b>	<b>227,370,686</b>	<b>238,964,970</b>
<b>0022</b>		<b>YOUTH, SPORTS, GENDER, LABOUR AND SOCIAL SERVICES DEPARTMENT</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	<b>PROJECTION 2017-18</b>
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>		-
	2110117	Basic Salary County Executive Service	7,600,000	3,937,500	4,134,375
	2110199	Basic Salary - Permanent - Others		5,585,745	5,865,032
	2110200	Basic Salary - New appointments		-	-
	2110201	Contractual Employees	200,000	-	-
	2110202	Casual Labour - Others	60,000	-	-
	2110299	Basic Salaries -Temporary-Oothers	20,000	-	-
	2110301	Rental House Allowance			



			1,200,000	1,000,619	1,050,650
	2110303	Acting Allowance	450,000	-	-
	2110304	Overtime -Civil Service	1,000,000	-	-
	2110307	Hardship Allowance	300,000	1,526,112	1,602,418
	2110308	Medical Allowance	240,000	-	-
	2110309	Special Duty Allowance	50,000	-	-
	2110311	Transfer Allowance	230,000	-	-
	2110312	Responsibility Allowance	45,000	-	-
	2110314	Commuter Allowance	200,000	732,000	768,600
	2110315	Extraneous Allowance	784,275	-	-
	2110320	Leave Allowance	280,000	945,536	992,813
	2120101	Employer Contribution to NSSF	200,000	-	-
	2120301	Employer Contribution to Pension Scheme	1,320,000	1,104,748	1,159,985
	2710102	Gratuity - Civil servants			-
		<b>Total Employee Compensation</b>	<b>14,179,275</b>	<b>14,832,260</b>	<b>15,573,873</b>
	2210100	<b>Communication, Supplies Services</b>			-
	2210101	Electricity Expenses	100,000	20,000	21,000
	2210102	Water Charges	32,000	20,000	21,000
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	300,000	250,000	262,500
	2210202	Internet Connection	150,000	50,000	52,500
	2210203	Courier and Postal Services			

			50,000	10,000	10,500
2210300		<b>Domestic Travel and Subsistence, and Other transportation costs</b>			-
2210301		Travel Costs(airlines,bus,railway, mileage allowances etc)	500,000	200,000	210,000
2210302		Accommodation –Domestic Travel	-	600,000	630,000
2210303		Daily Subsistence Allowance	900,000	-	-
2210401		Travel Costs(airlines,bus,railway, mileage allowances etc)	400,000	250,000	262,500
2210402		Accommodation Allowance	400,000	750,000	787,500
2210403		Sundry Items (eg airport tax , taxis etc)		-	-
2210500		<b>Printing, Advertising and Information Supplies and Services</b>			-
2210502		Publishing and Printing Services	250,000	350,000	367,500
2210503		Subscriptions to Newspapers,Magazines and Periodicals	50,000	50,000	52,500
2210504		Advertising, Awareness and Publicity Campaigns	420,000	50,000	52,500
2210599		Printing, Advertising	200,000	50,000	52,500
2210600		<b>Rentals of Produced Assets</b>			-
2210603		Rents and Rates -Non - Residential	60,000	180,000	189,000
2210604		Hire of Transport	50,000	30,000	31,500
2210700		<b>Training Expenses</b>			-
2210701		Training Expenses	850,000	2,500,000	2,625,000
2210703		Production and Printing of Training Materials Expenses	120,000	50,000	52,500
2210704		Hire of Transport Facilities and Equipment	150,000	20,000	21,000
2210705		Field Training Attachments			

			100,000	400,000	420,000
	2210710	Accommodation Allowance	1,000,000	200,000	210,000
	2210711	Tuition Fees	130,000	2,384,726	2,503,962
	2210712	Trainee Allowance	180,000	350,000	367,500
	2210800	<b>Hospitality Supplies and Services</b>			-
	2210801	Catering Services(Receptions), Accommodation, Gifts, Food and Drinks	700,000	300,000	315,000
	2210802	Board , Conference and Seminars	250,000	-	-
	2210807	Medals,Awards and Honors	380,000	20,000	21,000
	2210809	Board Allowance	30,000	-	-
	2210900	<b>Insurance Costs</b>			-
	2210904	Motor Vehicle Insurance	320,000	-	-
	2211100	<b>Office and General Supplies Services</b>			-
	2211101	General Supplies Services(stationery,papers,pencils,forms, small office equipment)	50,000	55,000	57,750
	2211102	Supplies and Accessories for Computers and Printers, Networks	100,000	30,000	31,500
	2211103	Sanitary Supplies and Services	130,000	10,000	10,500
	2210104	Purchase of Uniforms and Clothing	30,000	-	-
	2211199	Office and General Supplies	100,000	50,000	52,500
	2211200	<b>Fuel, Oil and Lubricants</b>			-
	2211201	Refinend Fuels and Lubricants for Transport - Petrol and Oil	800,000	800,000	840,000
	2210299	Fuel, Oil and Lubricants	200,000	-	-

	2211300	<b>Other Operating Expenses</b>			-
	2211301	Bank charges	15,000	-	-
	2211305	Contracted Guards and Cleaning Services	280,000	-	-
	2211306	Membership Fees , Dues and Sub	50,000	-	-
	2211308	Legal charges & Sundry Creditors	300,000	-	-
	2211310	Contracted Professional Services	200,000	-	-
	2211311	Contracted Technical Services	20,000	90,000	94,500
	2211322	Binding of Records	20,000	-	-
	2211323	Laundry Expenses	15,000	-	-
	2211328	Counselling Services	50,000	-	-
	2220100	<b>Routine Maintenance – Vehicles and Other Transport Equipment</b>			-
	2220101	Maintenance Expenses – Motor Vehicles Service	800,000	500,000	525,000
	2220105	Routine Maintenance-Vehilces	500,000	200,000	210,000
	2220200	<b>Routine Maintenance – Other Assets</b>			-
	2220202	Maintenance of office Furniture and Equipment	50,000	12,137	12,744
	2220205	Maintenance of Building and Stations	131,670	-	-
	2220210	Maintenance of Computers, Software, and Networks	170,000	50,000	52,500
	2630100	<b>Grants to Social Needs</b>			-
	2630101	Subscriptions (Associations)	150,000	-	-
	2630102	Grant to Elderly and PWDs	10,000,000	-	-

	2630103	support to sport activities	4,500,000	-	-
	2630104	promotion of Youth talents and arts	700,000	-	-
	2630105	County. Regional & National cultural festivals	500,000	-	-
	2630106	Cultural fairs,mr and miss cultural(kimalel Goat auction)	900,000	-	-
	2630107	Setting up of talent academies	600,000	-	-
	3110701	Purchase of Vehicles	4,500,000	-	-
	3111000	<b>Purchase of office Furniture and General Equipment</b>			-
	3111002	Purchase of Computers, Printers, and Other IT Equipment	45,200	60,000	63,000
	3111003	Purchase of Airconditioners, fans and Heating appliances	50,000		-
	3111008	Purchase of Printing Equipment	90,000		-
	3111009	Purchase of Other Office Equipment	35,000		-
	3111011	Purchase of Lighting Equipment	20,000		-
	2630101	Training of Youth, Women and PWDs on enterprise	-	2,000,000	2,100,000
	2630101	Support to Cultural activities	-	2,000,000	2,100,000
	2630101	Social Heath programme for the Elderly and PLWD	-	2,000,000	2,100,000
	2630101	Support of sport activities and Talent	-	2,000,000	2,100,000
					-
		<b>Total for Use of Goods</b>	<b>34,173,870</b>	<b>18,941,863</b>	19,888,956
		<b>NET EXPENDITURE FOR HEAD</b>	<b>48,353,145</b>	<b>33,774,123</b>	35,462,829

0024		WATER AND IRRIGATION DEPARTMENT	PRINTED ESTIMATES FOR FY 2015-2016	BUDGET ESTIMATES- 2016-2017	Projection 2017-18
	ITEM	Headquarters	Ksh.	Ksh.	Ksh.
	2110117	Basic Salary County Executive Service	8,196,480	3,937,500	4,134,375
	2110199	Basic Salary - Permanent - Others	112,128,324	28,397,502	29,817,377
	2110200	Basic Salary - New appointments	-		-
	2110201	Contractual Employees	5,580,000	1,275,536	1,339,313
	2110202	Casual Labour - Others	1,000,000		-
	2110301	Rental House Allowance	10,261,200	5,747,124	6,034,480
	2110307	Hardship Allowance		5,397,408	5,667,278
	2110311	Transfer Allowance		-	-
	2110314	Commuter Allowance	8,468,000	4,788,000	5,027,400
	2110320	Leave Allowance	8,696,000	466,000	489,300
	2110322	Health Risk Allowance	6,200,000		-
	2120101	Employer Contribution to NSSF	16,800	240,000	252,000
	2120301	Employer Contribution to Pension Scheme	19,587,901	844,005	886,205
	2710102	Gratuity - Civil servants		732,375	768,994
		<b>Total Employee Compensation</b>	<b>180,134,705</b>	<b>51,825,450</b>	<b>54,416,723</b>
	2210100	Communication, Supplies Services			-

	2210101	Electricity Expenses	21,000,000	31,800,000	33,390,000
	2210101	Establishment of water companies	-	1,000,000	1,050,000
	2210102	Water Charges	70,000	-	-
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	308,000	350,000	367,500
	2210202	Internet Connection	100,000	30,000	31,500
	2210203	Courier and Postal Services	20,000	-	-
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			-
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	750,000	400,000	420,000
	2210302	Accomodation - Domestic Travel	750,000	400,000	420,000
	2210303	Daily Subsistence Allowance	500,000	400,000	420,000
	2210304	Water supply repairs and maintenance	50,000	1,050,000	1,102,500
	2210401	Travel Costs(airlines,bus,railway, mileage allowances etc)	500,000	250,000	262,500
	2210499	Foreign Travell and Subsistance	600,000	250,000	262,500
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			-
	2210502	Publishing and Printing Services	260,000	50,000	52,500
	2210503	Subscriptions to Newspapers,Magazines and Periodicals	50,000	50,000	52,500
	2210504	Advertising, Awareness and Publicity Campaigns	300,000	120,000	126,000
	2210505	Trade Shows & Exhibitions(Kimalel goat trade)	200,000	300,000	315,000
	2210599	Printing, Advertising and Information Supplies and Services	50,000	-	-
	2210700	<b>Training Expenses</b>			-

	2210702	Remuneration of Instructors and Contract base Training Services	100,000	-	-
	2210703	Production and Printing of Training Materials Expenses	75,000	30,000	31,500
	2210704	Hire of Training Facilities and Equipments	20,000	50,000	52,500
	2210799	Training Expenses	300,000	300,000	315,000
	2210800	<b>Hospitality Supplies and Services</b>			-
	2210801	Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	300,000	120,000	126,000
	2210802	Board Committees,Conference and Seminars	200,000	100,000	105,000
	2210899	Hospitality Supplies and Services	100,000	75,000	78,750
	2210900	<b>Insurance Costs</b>			-
	2210904	Motor Vehicle Insurance	500,000	-	-
	2211005	Chemicals and Industrial Gases	4,500,000	3,000,000	3,150,000
	2211006	Purchases of Workshop Tools, spares and Small Equipment	1,000,000	100,000	105,000
	2211016	Purchases of Uniforms and clothing	50,000	50,000	52,500
	2211029	Purchase of safety Gears	50,000	-	-
	2211100	<b>Office and General Supplies Services</b>			-
	2211101	General Supplies Services(stationery,papers,pencils,forms, small office equipment)	200,000	150,000	157,500
	2211102	Supplies and Accessories for Computers and Printers, Networks	50,000	50,000	52,500
	2211103	Sanitary Supplies and Services	80,000	50,000	52,500
	2211199	Office and General Supplies Services	20,000	-	-
	2211200	<b>Fuel, Oil and Lubricants</b>			



					-
2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	2,200,000	2,000,000	2,100,000	
2211204	Other Fuel	25,678	15,000	15,750	
2211300	<b>Other Operating Expenses</b>				-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,000	21,000	
2211309	Management Fees	300,000	100,000	105,000	
2211310	Contracted Professional Services	200,000	100,000	105,000	
2211329	HIV/AIDS Secretariat workplace policy development	50,000	-	-	
2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				-
2220101	Maintenance Expenses - Motor Vehicles Service	700,000	560,000	588,000	
2220105	Routine Maintenance - Vehicles	400,000	300,385	315,404	
2220200	<b>Routine Maintenance - Other Assets</b>				-
2220202	Maintenance of office Furniture and Equipment	10,000	30,000	31,500	
2220205	Maintenance of Buildings and Stations - Non - Residential	400,000	250,000	262,500	
2220210	Maintenance of Computers, Software, and Networks	50,000	30,000	31,500	
3111000	<b>Purchase of office Furniture and General Equipment</b>				-
3111001	Purchase of office Furniture and General Fittings	200,000	80,000	84,000	
3111002	Purchase of Computers, Printers, and Other IT Equipment	200,000	81,000	85,050	
3111005	Purchase of Photocopiers	150,000	-	-	
3111070 1	Purchase of vehicles	4,500,000	2,200,000	2,310,000	
3111009	Feasibility study				

			150,000	2,000,000	2,100,000
		<b>Total for Use of Goods</b>	<b>42,608,678</b>	<b>48,291,385</b>	<b>50,705,954</b>
		<b>NET EXPENDITURE FOR HEAD</b>	<b>222,743,383</b>	<b>100,116,835</b>	<b>105,122,677</b>
<b>0025</b>		<b>ENVIRONMENT AND NATURAL RESOURCES DEPARTMENT</b>	<b>PRINTED ESTIMATES FOR FY 2015-2016</b>	<b>BUDGET ESTIMATES- 2016-2017</b>	<b>Projection 2017/18</b>
	<b>ITEM</b>	<b>Headquarters</b>	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
	2110117	Basic Salary County Executive Service	13,000,000	3,937,500	4,134,375
	2110199	Basic Salary - Permanent - Others	1,081,080	7,718,100	8,104,005
	2110200	Basic Salary - New appointments			-
	2110201	Contractual Employees	200,000	679,680	713,664
	2110202	Casual Labour - Others	1,200,000		-
	2110299	Basic Wages -Temporary-others	200,000		-
	2110301	Rental House Allowance	1,260,000	3,171,300	3,329,865
	2110303	Acting Allowance	100,000		-
	2110307	Hardship Allowance	980,800	1,610,448	1,690,970
	2110311	Transfer Allowance		-	-
	2110314	Commuter Allowance	276,000	1,068,000	1,121,400
	2110320	Leave Allowance	460,000	90,000	94,500
	2110322	Health Risk Allowance			-
	2120101	Employer Contribution to NSSF			-
	2120301	Employer Contribution to Pension Scheme			

			2,301,162	1,034,280	1,085,994
	2710102	Gratuity - Civil servants		732,375	768,994
		<b>Total Employee Compensation</b>	<b>21,059,042</b>	<b>20,041,683</b>	<b>21,043,767</b>
	2210100	<b>Communication, Supplies Services</b>			-
	2210101	Electricity Expenses	60,000	60,000	63,000
	2210102	Water Charges	6,000	6,000	6,300
	2210201	Telephone,Telex,Fascimile and Mobile Phone Services	360,000	374,773	393,512
	2210202	Internet Connection	100,000	100,000	105,000
	2210203	Courier and Postal Services	10,000	10,000	10,500
	2210299	Communication, Supplies Services	50,000	-	-
	2210300	<b>Domestic Travel and Subsistence, and Other transportation costs</b>			-
	2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	400,000	400,000	420,000
	2210302	Daily Subsistence Allowance	269,088	400,000	420,000
	2210303	Daily Subsistence Allowance	500,000	400,000	420,000
	2210304	Sundry Items (eg airport tax, taxis etc)	10,000	-	-
	2210399	Domestic Travel and Subsistence,	100,000	-	-
	2210401	Travel Costs(airlines,bus,railway, mileage allowances etc)	400,000	250,000	262,500
	2210402	Accommodation	400,000	250,000	262,500
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>			-
	2210503	Subscriptions to Newspapers,Magazines and Periodicals	70,000	70,000	73,500
	2210504	Advertising, Awareness and Publicity			

		Campaigns	100,000	250,000	262,500
2210505		Trade Shows & Exhibitions(Kimalel goat trade)	200,000	200,000	210,000
2210599		Printing, Advertising others	100,000	100,000	105,000
<b>2210600</b>		<b>Rentals of Produced Assets</b>			-
2210603		Rents and Rates Non-Residential	20,000	20,000	21,000
<b>2210700</b>		<b>Training Expenses -</b>		-	-
2210701		Training Expenses		1,749,059	1,836,512
2210800		<b>Hospitality Supplies and Services</b>			-
2210801		Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	200,000	300,000	315,000
2210802		Board Committees, conference and Seminars	300,000	250,000	262,500
2210807		Medals and Awards & Honours	50,000	-	-
2210809		Board Allowance	50,000	-	-
2210899		Hospitality Supplies and Services	200,000	200,000	210,000
2210900		<b>Insurance Costs</b>			-
2210904		Motor Vehicle Insurance	300,000	-	-
2211016		Purchase of Uniforms and Clothing-Staffs	100,000	-	-
2211100		<b>Office and General Supplies Services</b>			-
2211101		General Supplies Services(stationery,papers,pencils,forms, small office equipment)	200,000	200,000	210,000
2211102		Supplies and Accessories for Computers and Printers, Networks	150,000	150,000	157,500
2211103		Sanitary Supplies and Services	50,000	150,000	157,500

	2211200	<b>Fuel, Oil and Lubricants</b>			-
	2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	1,000,000	1,000,000	1,050,000
	2211299	Fuel, Oil and Lubricants	150,000	150,000	157,500
	2211300	<b>Other Operating Expenses</b>			-
	2211301	Bank charges	30,000	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	30,000	31,500
	2220100	<b>Routine Maintenance – Vehicles and Other Transport Equipment</b>			-
	2220101	Maintenance Expenses – Motor Vehicles Service	300,000	460,000	483,000
	2220105	Routine Maintenance–Vehicles	50,000	100,000	105,000
	2220200	<b>Routine Maintenance – Other Assets</b>			-
	2220202	Maintenance of office Furniture and Equipment	50,000	20,000	21,000
	2220205	Maintenance of Buildings and Stations – Non – Residential	100,000	65,000	68,250
	2220209	Minor Alterations to Building and Civil Works	40,000	-	-
	2220210	Maintenance of Computers, Software, and Networks	50,000	50,000	52,500
	3111000	<b>Purchase of office Furniture and General Equipment</b>			-
	3111001	Purchase of office Furniture and General Fittings	200,000	200,000	210,000
	3111002	Purchase of Computers, Printers, and Other IT Equipment	300,000	100,000	105,000
	3111008	Purchase of Printing Equipment	100,000	-	-
	3111009	Purchase of Other office equipment	100,000	50,000	52,500
	3111007	Purchase of Motor Vehicle	-	-	-

		<b>Total for Use of Goods</b>	<b>7,255,088</b>	<b>8,114,832</b>	<b>8,520,574</b>
		<b>NET EXPENDITURE FOR HEAD</b>	<b>28,314,130</b>	<b>28,156,515</b>	<b>29,564,341</b>

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
<b>D3001COUNTY ASSEMBLY</b>								
1	3110202	Construction of County Assembly Office Block	County assembly	Infrastructure Development	County Project	Extension of County Assembly office block	20,000,000.00	Efficient and effective laws passing
2	3110202	Roll Over Funds	County assembly	Infrastructure Development	County Project	Extension of County Assembly office block		Efficient and effective laws passing
						<b>TOTAL</b>	<b>20,000,000.00</b>	
<b>D3002 .DEVELOPMENT SCHEDULE OFFICE OF THE GOVERNOR</b>								
3	3110200	Construction Of County Headquarters	Office of the Governor	Infrastructure Development	County Project	Construction Of County Headquarters	9,021,568.00	Increase efficiency and effectiveness of County Government
4	3110299	Consruction of Office/Meeting room at Governors residence	Office of the Governor	Infrastructure Development	County Project	Consruction of Office/Meeting room at Governors residence	4,000,000.00	Increase efficiency and effectiveness of County Government
						<b>TOTAL</b>	<b>13,021,568.00</b>	

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>D3003. DEVELOPMENT BUDGET – THE COUNTY TREASURY SERVICES</b>								
<b>6</b>	31111112	Acquisition of Revenue Management System	County Treasury	Revenue system development	County Project	Revenue system procurement	255,510.00	Increased Revenue for County Operations
<b>7</b>	31111112	Construction of County Treasury Offices/Warehouse	County Treasury	Purchase of monitoring and evaluation software	County Project	Construction of County Treasury Offices/Warehouse	5,569,024.00	Increased Monitoring
<b>8</b>	3110299	Construction of Boda Boda Shades	County Treasury	Revenue Infrastructure Development	County Project	Construction of Boda Boda Shades	2,000,000.00	Increased Revenue
<b>9</b>	3110299	Construction of Revenue offices Shades	County Treasury	Revenue Infrastructure Development	County Project	Construction of Revenue offices Shades	2,000,000.00	Effective revenue Collection
<b>10</b>	3110299	Construction of Toilets on revenue points	County Treasury	Revenue Infrastructure Development	County Project	Construction of Toilets on revenue points	4,000,000.00	Improve Sanitation
<b>11</b>	3110299	Construction of Revenue Shades and Gates at Chemususu Dam	County Treasury	Revenue Infrastructure Development	County Project	Construction of Revenue Shades and Gates at	1,500,000.00	Improve Sanitation



**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
						Chemususu Dam		
12	3110299	Roll Over Funds						Improve Sanitation
						<b>TOTAL</b>	<b>15,324,534.00</b>	
	<b>D3004</b>	<b>BARINGO CENTRAL SUB COUNTY DEVELOPMENT</b>						
NO	CODE	PROJECT TITLE	Department	Sub-programme	Location	BRIEF DESCRIPTION OF THE PROJECT	ESTIMATED COST	EXPECTED OUT COME
13	3110202	Completion of Tenges ward office	Sub-County Administration	Sub-County Infrastructure Development	Tenges ward office	Completion of Tenges ward office	2,506,344.80	Effective service delivery
14	3110202	Completion of Ewalel Chapchap Ward Office	Sub-County Administration	Sub-County Infrastructure Development	Ewalel ChapChap Ward	Completion of Ewalel Chapchap Ward Office	2,098,633.00	Effective service delivery
15	3110202	Roll Over Funds						Effective service delivery

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
						<b>TOTAL</b>	<b>4,604,977.80</b>	
	<b>D3005</b>	<b>TIATY SUB COUNTY DEVELOPMENT SERVICES</b>						
NO	CODE	PROJECT TITLE	Department	Sub-programme	Location	BRIEF DESCRIPTION OF THE PROJECT	ESTIMATED COST	EXPECTED OUT COME
<b>16</b>	3110200	Completion of Churo Amaya Ward Office	Sub-County Administration	Sub-County Infrastructure Development	Churo Amaya	Completion of Churo Amaya Ward Office	2,474,330.00	effective service delivery
<b>17</b>	3110200	Completion of Tirioko Ward Office	Sub-County Administration	Sub-County Infrastructure Development	Tirioko	Completion of Tirioko Ward Office	2,096,892.00	effective service delivery
<b>18</b>	3110200	Completion of Silale Ward Office	Sub-County Administration	Sub-County Infrastructure Development	Silale	Completion of Silale Ward Office	2,560,622.00	effective service delivery
<b>19</b>	3110200	Rollover Funds						effective service delivery
						<b>TOTAL</b>	<b>7,131,844.00</b>	

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
<b>D3006 BARINGO NORTH SUB COUNTY DEVELOPMENT</b>								
20	3110202	Completion of Saimo Soi Ward Office	Sub-County Administration	Sub-County Administrative Development	Saimo Soi	Completion of Saimo Soi Ward Office	2,941,052.00	Effective service delivery
21	3110202	Completion of Saimo Kipsaraman Ward Office	Sub-County Administration	Sub-County Administrative Development	Saimo Kipsaraman	Completion of Saimo Kipsaraman Ward Office	2,450,770.00	Effective service delivery
						<b>TOTAL</b>	<b>5,391,822.00</b>	
<b>D3007 BARINGO SOUTH SUB COUNTY DEVELOPMENT</b>								
23	3110202	Completion of Marigat Ward Office	Sub-County Administration	Sub-County Infrastructure Development	Marigat	Completion of Marigat Ward Office	2,098,021.00	Effective service delivery
24	3110202	Completion of Marigat Ward Office	Sub-County Administration	Sub-County Infrastructure Development	Mochongoi	Completion of Marigat Ward Office	3,132,675.00	Effective service delivery
25	3110202	Roll over Funds						Effective service delivery
						<b>TOTAL</b>	<b>5,230,696.00</b>	
<b>D3008 MOGOTIO SUB COUNTY DEVELOPMENT</b>								

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
26	3110202	Completion of Kisanana Ward Office	Sub-County Administration	Sub-County Infrastructure Development	Kisanana	Construction of ward Office Kisanana	3,776,178.80	Effective service delivery
						<b>TOTAL</b>	<b>3,776,178.80</b>	
<b>D3009 ELDAMA RAVINE SUB-COUNTY DEVELOPMENT SERVICES</b>								
28	3110202	Completion of Ward Offices at (Torongo)	Sub-County Administration	Sub-County Infrastructure Development	Lembus Mosop (Torongo)	Construction of one ward Office at Lembus	3,195,114.00	Effective service delivery
29	3110202	Completion of Koibatek Ward Office at (Esageri)	Sub-County Administration	Sub-County Infrastructure Development	Koibatek (Esageri)	Construction of oneward Office at Koibatek	2,099,937.00	Effective service delivery
					-	<b>TOTAL</b>	<b>5,295,051.00</b>	
<b>D3010 DEVELOPMENT BUDGET - DEPARTMENT OF AGRICULTURE,LIVESTOCK,FISHERIS AND VETERINARY</b>								
31	3110599	Completion of Barwessa Slaughter house	Agriculture, Livestock, Fisheries and Veterinary	Livestock and produce Value addition	County Project	Slaughter house completion	6,000,000.00	Modernized markets for increased access to markets for livestock in the sub county

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>32</b>	3110599	Completion of Loruk Slaughter house	Agriculture, Livestock, Fisheries and Veterinary	Livestock and produce Value addition	County Project	Slaughter house completion	6,000,000.00	Modernized markets for increased access to markets for livestock in the sub county
<b>33</b>	3110599	Construction of Ngendalel Slaughter house	Agriculture, Livestock, Fisheries and Veterinary	Livestock and produce Value addition	County Project	Slaughter house completion	2,000,000.00	Modernized markets for increased access to markets for livestock in the sub county
<b>34</b>	3110599	Support farmers on acquisition of a Meat Processing	Agriculture, Livestock, Fisheries and Veterinary	Livestock Products value Addition	County Project	Support farmers on acquisition of a Meat Processing	2,000,000.00	To promote market access for livestock products
<b>35</b>	3110599	Support farmers A.I inputs	Agriculture, Livestock, Fisheries and Veterinary	Livestock improvement	County Project	Support farmers A.I inputs	2,000,000.00	To promote market access for livestock products

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>36</b>	3110599	Disease and Vector Control	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector Control	County Project	Disease control Development	3,000,000.00	Creation of disease-free zone County wide
<b>37</b>	3110705	Renovation and rehabilitation of Poi Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	County Project	Renovation and rehabilitation of Kasisit and Bartolimo Cattle Dip	500,000.00	Improved disease Control
<b>38</b>	3110705	Rehabilitation of sabor Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Marigat	Sabor Cattle dip	500,000.00	Improved disease Control
<b>39</b>	3110705	Rehabilitation of Kaimungei Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Marigat	Kamungei Cattle dip	500,000.00	Improved disease Control

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
40	3110705	Rehabilitation of Perkerra Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Marigat	Perkerra Cattle dip	1,500,000.00	Improved disease Control
41	3110705	Rehabilitation of Tebei Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Marigat	Perkerra Cattle dip	1,500,000.00	Improved disease Control
42	3110705	Rehabilitation of Kailer Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Ilchamus	Kailer Cattle dip	1,500,000.00	Improved disease Control
43	3110705	Rehabilitation of loropil Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Ilchamus	loropil Cattle dip	200,000.00	Improved disease Control

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
44	3110705	Rehabilitation of Longewan Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Ilchamus	Kailer Cattle dip	300,000.00	Improved disease Control
45	3110706	Rehabilitation of Ketindui Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Kabarnet	Ketindui Cattle Dip	1,200,000.00	Improved disease Control
46	3110705	Rehabilitation of Eldume Cattle Dip Repair	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Ilchamus	Eldume Cattle dip Repair	300,000.00	Improved disease Control
47	3110705	Construction of Sokoteiwo cattle dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Mochongoi	Sokoteiwo cattle dip	1,500,000.00	Improved disease Control



**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
48	3110705	Construction of Kapkechir cattle dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Mochongoi	Kapkechir cattle dip	1,500,000.00	Improved disease Control
49	3110705	Rehabilitation of Loboï Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Mochongoi	Loboï cattle dip	500,000.00	Improved disease Control
50	3110705	Rehabilitation of Mochongoi Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Mochongoi	Mochongoi Cattle Dip	500,000.00	Improved disease Control
51	3110705	Construction of Kapindasum Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Mukutani	Kapindasum Cattle Dip	1,500,000.00	Improved disease Control

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
52	3110705	Construction of Kiserian Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Mukutani	Construction of Kiserian Cattle Dip	1,500,000.00	Improved disease Control
53	3110705	Construction of Chebukar Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Barwessa	Chebukar Cattle Dip	1,500,000.00	Improved disease Control
54	3110705	Construction of Kapkirwok Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Kabartonjo	Kapkirwok Cattle Dip	1,000,000.00	Improved disease Control
55	3110705	Repair of Terenin Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Barwessa	Repair of Terenin Cattle Dip	500,000.00	Improved disease Control

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
56	3110705	Construction of Kaimugul Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Kabartonjo	Kaimugul Cattle Dip	900,000.00	Improved disease Control
57	3110705	Construction of Chemintany Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Bartabwa	chemintany Cattle Dip	1,500,000.00	Improved disease Control
58	3110705	Construction of Boruyo Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Bartabwa	Boruyo Cattle Dip	1,500,000.00	Improved disease Control
59	3110705	Construction of Kabilany Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Bartabwa	Kabilany Cattle Dip	1,500,000.00	Improved disease Control

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>60</b>	3110705	Construction of Moigutwo Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Bartabwa	Moigutwo Cattle Dip	500,000.00	Improved disease Control
<b>61</b>	3110705	Construction of Tibingar Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Saimo soi	Tibingar Cattle Dip	1,500,000.00	Improved disease Control
<b>62</b>	3110705	Construction of Toronon Cattle Dip (Loruk)	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Saimo soi	Construction of Toronon Cattle Dip (Loruk)	1,500,000.00	Improved disease Control
<b>63</b>	3110705	Rehabilitation of Kesoan Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Kabarnet	Rehabilitation of Kesoan Cattle Dip	500,000.00	Improved disease Control

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>64</b>	3110705	Rehabilitation of Kaptarakwa Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Ewalel/Chapc hap	Rehabilitation of Kaptarakwa Cattle Dip	400,000.00	Improved disease Control
<b>65</b>	3110705	Rehabilitation of Kituro Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Ewalel/Chapc hap	Rehabilitation of Kituro Cattle Dip	400,000.00	Improved disease Control
<b>66</b>	3110705	Rehabilitation of Kapkomoi Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Ewalel/Chapc hap	Rehabilitation of Kapkomoi Cattle Dip	300,000.00	Improved disease Control
<b>67</b>	3110705	Rehabilitation of Seretunin Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Ewalel/Chapc hap	Rehabilitation of Seretunin Cattle Dip	300,000.00	Improved disease Control

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>68</b>	3110705	Rehabilitation of Tabarin, Kaisoo and Cheplongon Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Tenges	Rehabilitation of Tabarin, Kaisoo and Cheplongon Cattle Dip	2,000,000.00	Improved disease Control
<b>69</b>	3110705	Construction of Nyalilbuch Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Kapropita	Construction of Nyalilbuch Cattle Dip	2,000,000.00	Improved disease Control
<b>70</b>	3110705	Construction of Nato Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Emining	Construction of Nato Cattle Dip	1,500,000.00	Improved disease Control
<b>71</b>	3110705	Construction of Tabare -Kaplogos Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Emining	Construction of Tabare -Kaplogos Cattle Dip	1,500,000.00	Improved disease Control

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
72	3110705	Construction of Sinende Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Kisanana	Construction of Sinende Cattle Dip	1,500,000.00	Improved disease Control
73	3110705	Construction of Kaplegich Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Kisanana	Construction of Kaplegich Cattle Dip	1,500,000.00	Improved disease Control
74	3110705	Construction of Bartugel Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Mogotio	Construction of Bartugel Cattle Dip	1,500,000.00	Improved disease Control
75	3110705	Repairs for Ngusero dip and land debt	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Mogotio	Repairs for Ngusero dip and land debt	230,000.00	Improved disease Control

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
76	3110705	Repairs works for Oterit dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Emining	Repairs works for Oterit dip	300,000.00	Improved disease Control
77	3110705	Repairs for Oldebes Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Kisanana	Repairs for Oldebes Dip	200,000.00	Improved disease Control
78	3110706	Construction of Metipmoso Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Kabarnet	Construction of Metipmoso Cattle Dip	1,500,000.00	Improved disease Control
79	3110705	Kapchelengui Cattle Dip repair	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Emining	Kapchelengui Cattle Dip repair	300,000.00	Improved disease Control



**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>80</b>	3110705	Renovation and rehabilitation of Kasisit and Bartolimo Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Saimo Kipsaraman	Renovation and rehabilitation of Kasisit and Bartolimo Cattle Dip	1,000,000.00	Improved disease Control
<b>81</b>	3110705	Tulwongoi Cattle Dip repair	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Marigat	Tulwongoi Cattle Dip repair	200,000.00	Improved disease Control
<b>82</b>	3110705	Rehabilitation of Egonwo Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Mogotio	Rehabilitation of Egonwo Cattle Dip	250,000.00	Improved disease Control
<b>83</b>	3110705	Rehabilitation of Logiri Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Mogotio	Rehabilitation of Logiri Cattle Dip	250,000.00	Improved disease Control

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
84	3110705	Rehabilitation of Chepngetuny Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Mogotio	Rehabilitation of Chepngetuny Cattle Dip	500,000.00	Improved disease Control
85	3110705	Rehabilitation of Beningoi Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Mogotio	Rehabilitation of Beningoi Cattle Dip	270,000.00	Improved disease Control
86	3110705	Construction of Madina Cattle Dip	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	Mogotio	Construction of Madina Cattle Dip	1,400,000.00	Improved disease Control
87	3110599	Aquaculture Development	Agriculture, Livestock, Fisheries and Veterinary	Aquaculture Development Services	County Project	Purchase of raw materials for pelletizer at Emining ward mogotio SC	1,000,000.00	increase fish output and household income

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
88	3110599	Purchase of 3 boats per beach	Agriculture, Livestock, Fisheries and Veterinary	Aquaculture Development Services	County Project	Purchase of 3 boats per beach	560,000.00	increase fish output and household income
89	3111302	Stocking of Chemasusu dam with 10,000 trout & 30 community dams with 140,000 fingerlings	Agriculture, Livestock, Fisheries and Veterinary	Aquaculture Development Services	County Project	Stocking of Chemasusu dam with 10,000 trout & 30 community dams with 140,000 fingerlings	1,290,000.00	increase fish output and household income
90	3111302	Construction of fish landing centre at kiserian Beach, L.Baringo	Agriculture, Livestock, Fisheries and Veterinary	Aquaculture Development Services	County Project	Construction fish landing centre Construction	2,000,000.00	increase livestock production
91	3110799	Purchase of 2 Motorcycle for fish farming extension enhancement	Agriculture, Livestock, Fisheries and Veterinary	Aquaculture Development Services	County Project	Purchase of 2 Motorcycle for fish farming extension enhancement	850,000.00	Improve field service

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
92	3110599	Construction of Kimalel goat auction	Agriculture, Livestock, Fisheries and Veterinary	Livestock and Farm produce value addition	County Project	Kimalel goat auction constructed	1,000,000.00	increase livestock production
93	3110799	Purchase of Bee hives accessories and packaging seeds	Agriculture, Livestock, Fisheries and Veterinary	Apiculture development	County Project	Purchase of Bee hives accessories and packaging seeds	3,000,000.00	increased market for beekeepers and value added honey accessing high paying markets.
94	3110599	Purchase of 4000Kgs of pasture seeds	Agriculture, Livestock, Fisheries and Veterinary	Pasture and fodder Development	County Project	Purchase of 4000Kgs of pasture seeds	1,200,000.00	improve household food security and increased incomes to farmers for 990+ household
95	3110705	Construction of Koitebes sales Yard	Agriculture, Livestock, Fisheries and	Livestock Development	Mogotio	Construction of Koitebes sales yard	800,000.00	Improve market for livestock and livestock products

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			Veterinary					
<b>96</b>	3110599	Purchase of Veterinary supplies and equipment	Agriculture, Livestock, Fisheries and Veterinary	Livestock Vector and disease Control	County Project	Purchase of Veterinary supplies and equipment	3,000,000.00	Improved disease Control
<b>97</b>	3110599	Purchase of 15,000 high quality day old chicks for upgrading indigenous chicken	Agriculture, Livestock, Fisheries and Veterinary	Upgrading of livestock and agricultural produce	County Project	Purchase of 15,000 high quality day old chicks for upgrading indigenous chicken	1,500,000.00	Improve productivity

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
98	3110599	Support farmers on Construction of a county Milk processing plant	Agriculture, Livestock, Fisheries and Veterinary	Livestock and Farm produce value addition	County Project	Support farmers on Construction of a county Milk processing plant	8,000,000.00	Enhance milk production in the county for increased incomes and household food security
99	3110599	Procurement of E-extension equipments motorbikes Vehicles and capacity building	Agriculture, Livestock, Fisheries and Veterinary	Livestock and produce Value addition	County Project	Procurement of E-extension equipments motorbikes Vehicles and capacity building	1,000,000.00	Empowered community economically
100	3110599	Counter funding for EU IDEAS county wide	Agriculture, Livestock, Fisheries and Veterinary	Livestock and produce Value addition	County Project	Counter funding for EU IDEAS county wide	5,500,000.00	Improve market for livestock and livestock products

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>101</b>	3111305	Completion of Kitchen and dining hall - ATC Koibatek	Agriculture, Livestock, Fisheries and Veterinary	ATC Development	County Project	Completion of Kitchen and dining hall - ATC Koibatek	1,000,000.00	Escalating input prices above the budgeted cost
<b>102</b>	3111305	Completion of borehole and Construction of storage tank - water harvesting at ATC	Agriculture, Livestock, Fisheries and Veterinary	ATC Development	County Project	Completion of borehole and Construction of storage tank - water harvesting at ATC	1,000,000.00	Escalating input prices above the budgeted cost
<b>103</b>	3111305	Renovation of 26 self contained rooms	Agriculture, Livestock, Fisheries and Veterinary	ATC Development	County Project	Renovation of 26 self contained rooms	2,444,871.05	Escalating input prices above the budgeted cost

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
104	3110599	Support Cooperatives on construction of coffee mill	Agriculture, Livestock, Fisheries and Veterinary	ATC Development	County Project	Support Cooperatives on construction of coffee mill	6,000,000.00	a standard centre of excellence for training on livestock and agricultural matters in the county
105	3111305	Support Farmers in fruit tree development	Agriculture, Livestock, Fisheries and Veterinary	Agribusiness infrastructure development	County Project	Support Farmers in fruit tree development	2,000,000.00	increase household food security and household income
106	3111305	Development of soil fertility	Agriculture, Livestock, Fisheries and Veterinary	Agribusiness infrastructure development	County Project	Development of soil fertility	400,000.00	increase household food security and household income
107	3110705	Green House purchased, No of groups that benefitted	Agriculture, Livestock, Fisheries and Veterinary	Agribusiness infrastructure development	County Project	Green House purchased, No of groups that benefitted	2,520,000.00	increase household food security and household income



**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
108	3110705	Purchase of Coffee seedlings	Agriculture, Livestock, Fisheries and Veterinary	Upgrading of livestock and agricultural produce	County Project	Purchase of Coffee seedlings	-	Provision of subsidized seedlings, improved productivity, incomes, food security
109	3110705	Purchase of Macademia seedlings	Agriculture, Livestock, Fisheries and Veterinary	Upgrading of livestock and agricultural produce	County Project	Purchase of Macademia seedlings	2,046,343.04	Provision of subsidized seedlings, improved productivity, incomes, food security
110	3110705	Purchase of Jiko liners and solar Cookers	Agriculture, Livestock, Fisheries and Veterinary	Agribusiness infrastructure development	County Project	Purchase of Jiko liners and solar Cookers	560,000.00	Provision of improved technology for household food security

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
111	3110705	Purchase of extension training materials including GIS equipment- 1 Million e-extension equipments(LCD,Smartphones,Laptops- 1 Million) Purchase of 10 Motorcycles and driving gear @ 4 Million	Agriculture, Livestock, Fisheries and Veterinary	Livestock and Farm produce value addition	County Project	Purchase of extension training materials including GIS equipment- 1 Million e-extension equipments(LCD, Smartphones,Laptops- 1 Million) Purchase of 10 Motorcycles and driving gear @ 4 Million	-	Improve service delivery
112	3110705	Gully protection (Menonin)	Agriculture, Livestock, Fisheries and Veterinary	Livestock and Farm produce value addition	Baringo North	Gully protection (Menonin)	500,000.00	Increase water harvesting for food security and Increased household income

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
113	3110705	Lomet agricultural protection site	Agriculture, Livestock, Fisheries and Veterinary	Livestock vector and disease Control	Baringo North	Lomet agricultural protection site	300,000.00	Increase water harvesting for food security and Increased household income
114	3110705	Fencing and planting trees at Kaptalai	Agriculture, Livestock, Fisheries and Veterinary	Livestock vector and disease Control	Baringo North	Fencing and planting trees at Kaptalai	300,000.00	Increase water harvesting for food security and Increased household income
115	3110705	Construction of Kresteswo Agricultural site	Agriculture, Livestock, Fisheries and Veterinary	Livestock vector and disease Control	Tiaty	Construction of Kresteswo Agricultural site	700,000.00	Increase water harvesting for food security and Increased household income

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
116	3110705	Purchase of water pumbs for Kolowa irrigaton scheme	Agriculture, Livestock, Fisheries and Veterinary	Livestock vector and disease Control	Tiaty	Purchase of water pumbs for Kolowa irrigaton scheme	300,000.00	Increase water harvesting for food security and Increased household income
117	3110705	Completion of Kewangoi Farers store	Agriculture, Livestock, Fisheries and Veterinary	Livestock vector and disease Control	Eldama Ravine	Completion of Kewangoi Farers store	2,000,000.00	Reduce post harvest losses for food security and household Income
118	3110705	Construction of ATC Guest House	Agriculture, Livestock, Fisheries and Veterinary	ATC Development	County wide	Construction of ATC Guest House	8,500,000.00	Improve Training Condition
							<b>128,971,214.09</b>	
<b>D3010 DEVELOPMENT BUDGET - EDUCATION AND ICT</b>								
120	3111305	ECD Construction	Education and ICT	ECD Development	County Project	ECD Construction	5,000,000.00	Improve Education

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
121	3111305	Kipkimbirwo Youth Polytechnics	Education and ICT	Vocational Training Centre Infrastructure Development	County Project	Kipkimbirwo Youth Polytechnics	207,848.20	Increased Enrollment for children in ECDEs
122	3111305	Baringo Youth Polytechnics	Education and ICT	Vocational Training Centre Infrastructure Development	County Project	Baringo Youth Polytechnics	1,276,510.00	Improve Youth Skills and Training
123	3111305	Kiboino Youth Polytechnics	Education and ICT	Vocational Training Centre Infrastructure Development	County Project	Baringo Youth Polytechnics	1,398,304.00	Improve Youth Skills and Training
124	3111305	Churo Youth Polytechnics	Education and ICT	Vocational Training Centre Infrastructure Development	County Project	Churo Youth Polytechnics	323,622.20	Improve Youth Skills and Training
125	3111305	Nginyang Youth Polytechnics	Education and ICT	Vocational Training Centre Infrastructure Development	County Project	Nginyang Youth Polytechnics	109,438.60	Improve Youth Skills and Training

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>126</b>	3110599	construction of Conference Hall at Lelian ECD Training Centre	Education and ICT	ECD Training Centre Development	County Project	onstruction of Conference Hall at Lelian ECD Training Centre	4,000,000.00	Improve Youth Skills and Training
<b>127</b>	3110599	Repairs of Works at Mogotio VTC	Education and ICT	Vocational Training Centre Infrastructure Development	County Project	Repairs of Works at Mogotio VTC	3,000,000.00	Improve Youth Skills and Training
<b>128</b>	3110599	Emining Dining Hall (Tables)	Education and ICT	Vocational Training Centre Infrastructure Development	County Project	Emining Dining Hall (Tables) VTC Emining	1,000,000.00	Improve Youth Skills and Training
<b>129</b>	3110599	Equiping Kamelilo VTC	Education and ICT	Vocational Training Centre Infrastructure Development	County Project	Equiping Kamelilo VTC	1,000,000.00	Improve Youth Skills and Training
<b>130</b>	3110599	Completion & Equiping of Chebaren VTC	Education and ICT	Vocational Training Centre Infrastructure Development	County Project	Completion & Equiping of Chebaren VTC	500,000.00	Improve Youth Skills and Training

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>131</b>	3110599	Equiping of Githioro VTC	Education and ICT	Vocational Training Centre Infrastructure Development	County Project	Equiping of Githioro VTC	500,000.00	Improve Youth Skills and Training
<b>132</b>	3110599	Completion of Cheberen VCT	Education and ICT	Vocational Training Centre Infrastructure Development	County Project	Completion of Cheberen VCT	1,000,000.00	Improve Youth Skills and Training
<b>133</b>	3110599	Development of data Centre	Education and ICT	ICT Development	County Project	Development of data Centre	5,726,032.80	To create a conducive learning environment for skills acquisition
<b>134</b>	3110599	Infrastructure development on ICT	Education and ICT	ICT Development	County Project	Infrastructure development on ICT	5,000,000.00	To create a conducive learning environment for skills acquisition
<b>135</b>	3110600	Structured ICT Cabling in County Offices	Education and ICT	ICT Development	County Project	Structured ICT Cabling in County Offices	2,000,000.00	To create a conducive learning environment for

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
								skills acquisition
<b>136</b>	3110599	Construction of Kipkamur ECDE Centre	Education and ICT	ECDE Development	County Project	Construction of Kipkamur ECDE Centre	1,000,000.00	To create a conducive learning environment for skills acquisition
<b>137</b>	3110202	Construction of Kapchumo ECD	Education and ICT	ECD Development	Marigat	Construction of Kapchumo ECD	1,000,000.00	Improve Education
<b>138</b>	3110202	Construction of Cheboruswo ECD	Education and ICT	ECD Development	Marigat	Construction of Cheboruswo ECD	1,000,000.00	Improve Education
<b>139</b>	3110202	Construction of Sogon Primary ECD	Education and ICT	ECD Development	Marigat	Construction of Sogon Primary ECD	1,000,000.00	Improve Education
<b>140</b>	3110202	Construction of Tinamoi ECD	Education and ICT	ECD Development	Marigat	Construction of Tinamoi ECD	1,000,000.00	Improve Education
<b>141</b>	3110202	Construction of Lorecho ECD	Education and ICT	ECD Development	Ilchamus	Construction of Lorecho ECD	1,000,000.00	Improve Education
<b>142</b>	3110202	Construction of Lesua ECD	Education and ICT	ECD Development	Ilchamus	Construction of Lesua ECD	1,000,000.00	Improve Education



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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
143	3110202	Construction of Eldebe ECD	Education and ICT	ECD Development	Ilchamus	Construction of Eldebe ECD	1,000,000.00	Improve Education
144	3110202	Construction of Salabani ECD	Education and ICT	ECD Development	Ilchamus	Construction of Salabani ECD	1,000,000.00	Improve Education
145	3110202	Construction of Parkaren ECD	Education and ICT	ECD Development	Ilchamus	Construction of Parkaren ECD	1,000,000.00	Improve Education
146	3110202	ECD in Ilchomus Ward	Education and ICT	ECD Development	Ilchamus	Construction of Iingarua ECD	1,000,000.00	Improve Education
147	3110202	ECD in Ilchomus Ward	Education and ICT	ECD Development	Ilchamus	Construction of Sintaan ECD	1,000,000.00	Improve Education
148	3110202	ECD in Ilchomus Ward	Education and ICT	ECD Development	Ilchamus	Construction of Lekiricha ECD	1,000,000.00	Improve Education
149	3110202	Construction of ITI ECD	Education and ICT	ECD Development	Ilchamus	ITI ECD	1,000,000.00	Improve Education
150	3110203	Kaptoroboni ECDE	Education and ICT	ECD Development	County Project	Kaptoroboni ECDE	1,000,000.00	Improve Education
151	3110202	Construction of Sinende ECD	Education and ICT	ECD Development	Mochongoi	Construction of Sinende ECD	1,000,000.00	Improve Education
152	3110202	Construction of Kaimalel ECD	Education and ICT	ECD Development	Mochongoi	Construction of Kaimalel ECD	1,000,000.00	Improve Education
153	3110202	Construction of Noiwet ECD	Education and ICT	ECD Development	Mochongoi	Construction of Noiwet ECD	1,000,000.00	Improve Education

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
154	3110202	Construction of Sinoni ECD	Education and ICT	ECD Development	Mochongoi	Construction of Sinoni ECD	1,000,000.00	Improve Education
155	3110202	Construction of Mosuro ECD	Education and ICT	ECD Development	Mukutani	Construction of Mosuro ECD	1,000,000.00	Improve Education
156	3110202	Construction of Arabal ECD	Education and ICT	ECD Development	Mukutani	Construction of Arabal ECD	1,000,000.00	Improve Education
157	3110202	Construction of Nkoigagai ECDE	Education and ICT	ECD Development	Mukutani	Construction of Nkoigagai ECDE	1,000,000.00	Improve Education
158	3110202	Construction of Namunyak ECDE	Education and ICT	ECD Development	Mukutani	Construction of Namunyak ECDE	1,000,000.00	Improve Education
159	3110202	Construction of Tuluk ECD	Education and ICT	ECD Development	Bartabwa	Construction of Tuluk ECD	1,000,000.00	Improve Education
160	3110202	Construction of Toboroi ECD	Education and ICT	ECD Development	Bartabwa	Construction of Toboroi ECD	1,000,000.00	Improve Education
161	3110202	Construction of Terenin ECD	Education and ICT	ECD Development	Bartabwa	Construction of Terenin ECD	1,000,000.00	Improve Education
162	3110202	Construction of Bossei ECD	Education and ICT	ECD Development	Kabartonjo	Construction of Bossei ECD	1,000,000.00	Improve Education
163	3110202	Construction of Kaptumin ECD	Education and ICT	ECD Development	Kabartonjo	Construction of Kaptumin ECD	1,000,000.00	Improve Education
164	3110202	Construction of Tiriondonin ECD	Education and ICT	ECD Development	Kabartonjo	Construction of Tiriondonin ECD	1,000,000.00	Improve Education

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
165	3110202	Construction of Kilingot ECD	Education and ICT	ECD Development	Kabartonjo	Construction of Kilingot ECD	1,000,000.00	Improve Education
166	3110202	Construction of SisimwoPolytechnic	Education and ICT	ECD Development	Kabartonjo	Construction of SisimwoPolytechnic	1,000,000.00	Improve Education
167	3110203	Construction of kasaka ECD	Education and ICT	ECD Development	Kabartonjo	Construction of kasaka ECD	2,000,000.00	Improve Education
168	3110203	Construction of Oinobmoi ECD	Education and ICT	ECD Development	Kabarnet	Construction of Oinobmoi ECD	1,000,000.00	Improve Education
169	3110202	Construction of Sitein ECD	Education and ICT	ECD Development	Barwessa	Construction of Sitein ECD	1,000,000.00	Improve Education
170	3110202	Construction of Siboo ECD	Education and ICT	ECD Development	Barwessa	Construction of Siboo ECD	1,000,000.00	Improve Education
171	3110202	Construction of Chepkina ECD	Education and ICT	ECD Development	Bartabwa	Construction of Chepkina ECD	1,000,000.00	Improve Education
172	3110202	Equipping of Completed ECD in Barwessa	Education and ICT	ECD Development	Bartabwa	Equipping of Completed ECD in Barwessa	500,000.00	Improve Education
173	3110202	Construction of Sesianin ECD	Education and ICT	ECD Development	Saimo Soi	Construction of Sesianin ECD	1,000,000.00	Improve Education
174	3110202	Construction of Arusin ECD	Education and ICT	ECD Development	Saimo Soi	Construction of Arusin ECD	1,000,000.00	Improve Education

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
175	3110202	Completion of Kabarnet Model ECDE	Education and ICT	ECD Development	Kabarnet	Completion of Kabarnet Model ECDE	500,000.00	Improve Education
176	3110202	Development of School Fields ( Seguton, Pemwai, Tereben, Ngolong, Kapchomuso and Orokwo) dozer fueling	Education and ICT	ECD Development	Kabarnet	Development of School Fields	2,500,000.00	Improve Education
177	3110202	Construction of Sorok ECD	Education and ICT	ECD Development	Tenges	Construction of Sorok ECD	1,000,000.00	Improve Education
178	3110202	Construction of Kapkomoi ECD	Education and ICT	ECD Development	Ewalel Chapchap	Construction of Kapkomoi ECD	1,000,000.00	Improve Education
179	3110202	Construction of Kaptallam ECD	Education and ICT	ECD Development	Ewalel Chapchap	Construction of Kaptallam ECD	1,000,000.00	Improve Education
180	3110202	Construction of Kaptumo ECD	Education and ICT	ECD Development	Ewalel Chapchap	Construction of Kaptumo ECD	1,000,000.00	Improve Education
181	3110202	Construction of Kapkiyai ECD	Education and ICT	ECD Development	Ewalel Chapchap	Construction of Kapkiyai ECD	1,000,000.00	Improve Education
182	3110202	Construction of Sigowo ECD	Education and ICT	ECD Development	Sacho	Construction of Sigowo ECD	1,000,000.00	Improve Education

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
183	3110202	Construction of Kapkelelwa ECD	Education and ICT	ECD Development	Sacho	Construction of Kapkelelwa ECD	1,000,000.00	Improve Education
184	3110202	Construction of Bakwanin ECD	Education and ICT	ECD Development	Sacho	Construction of Bakwanin ECD	1,000,000.00	Improve Education
185	3110202	Construction of Kabasis ECD	Education and ICT	ECD Development	Sacho	Construction of Kabasis ECD	1,000,000.00	Improve Education
186	3110202	Construction of Kapsoo ECD	Education and ICT	ECD Development	kapropita	Construction of Kapsoo ECD	1,000,000.00	Improve Education
187	3110202	Construction of Kamgoin ECD	Education and ICT	ECD Development	kapropita	Construction of Kamgoin ECD	1,000,000.00	Improve Education
188	3110202	Construction of Kurumbopsoo Youth Centre	Education and ICT	ECD Development	kapropita	Construction of Kurumbopsoo Youth Centre	2,000,000.00	Improve Education
189	3110202	Construction of Skin ECD	Education and ICT	ECD Development	Silale	Construction of Chepkogh ECD	1,000,000.00	Improve Education
190	3110202	Construction of Cheptunoyo ECD	Education and ICT	ECD Development	Silale	Construction of Nasorot ECD	1,000,000.00	Improve Education
191	3110202	Construction of Naudo ECD	Education and ICT	ECD Development	Silale	Construction of Naudo ECD	1,000,000.00	Improve Education
192	3110202	Equiping of ECD Centres in Silale	Education and ICT	ECD Development	Silale	Equiping of ECD Centres in Silale	1,000,000.00	Improve Education

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
193	3110202	Construction of Namndwet ECD	Education and ICT	ECD Development	Loyamorok	Construction of Namndwet ECD	1,300,000.00	Improve Education
194	3110202	Construction of Lemuyek ECD	Education and ICT	ECD Development	Loyamorok	Construction of Lemuyek ECD	1,300,000.00	Improve Education
195	3110202	Equiping of ECD Centres at Loyamorok	Education and ICT	ECD Development	Loyamorok	Equiping of ECD Centres at Loyamorok	-	Improve Education
196	3110202	Chebilat ECDE Water Tank	Education and ICT	ECD Development	Loyamorok	Chebilat ECDE Water Tank	100,000.00	Improve Education
197	3110202	Ghatoi ECDE Water Tank	Education and ICT	ECD Development	Loyamorok	Ghatoi ECDE Water Tank	100,000.00	Improve Education
198	3110202	Chepkoghio ECDE Water Tank	Education and ICT	ECD Development	Loyamorok	Chepkoghio ECDE Water Tank	100,000.00	Improve Education
199	3110202	Chepfungus ECDE Water Tank	Education and ICT	ECD Development	Loyamorok	Chepfungus ECDE Water Tank	100,000.00	Improve Education
200	3110202	Construction of Kisakaram ECD	Education and ICT	ECD Development	Ribkwo	Construction of Kisakaram ECD	1,000,000.00	Improve Education
201	3110202	Construction of Psau ECD	Education and ICT	ECD Development	Ribkwo	Construction of Psau ECD	1,000,000.00	Improve Education
202	3110202	Construction of Maron ECD	Education and ICT	ECD Development	Ribkwo	Construction of Maron ECD	1,000,000.00	Improve Education

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
203	3110202	Construction of Molok ECD	Education and ICT	ECD Development	Ribkwo	Construction of Molok ECD	1,000,000.00	Improve Education
204	3110202	Construction of Seretion ECD	Education and ICT	ECD Development	Ribkwo	Construction of Seretion ECD	1,000,000.00	Improve Education
205	3110202	Construction of Kapetaghoy ECDE	Education and ICT	ECD Development	Tangulbei	Construction of Kapetaghoy ECDE	1,200,000.00	Improve Education
206	3110202	Construction of Chepukat ECD	Education and ICT	ECD Development	Tangulbei	Construction of Chepukat ECD	1,200,000.00	Improve Education
207	3110202	Construction of Matuda ECDE	Education and ICT	ECD Development	Tangulbei	Construction of Matuda ECDE	1,200,000.00	Improve Education
208	3110202	Construction of Katoikon ECDE	Education and ICT	ECD Development	Tangulbei	Construction of Katoikon ECDE	1,200,000.00	Improve Education
209	3110202	Construction of Nyali/pich pre- school ECD	Education and ICT	ECD Development	Churo Amaya	Construction of Nyali/pich pre- school ECD	1,000,000.00	Improve Education
210	3110202	Construction of Nasur pre- school ECD	Education and ICT	ECD Development	Churo Amaya	Construction of Nasur pre- school ECD	1,000,000.00	Improve Education
211	3110202	Construction of Kacheptuya ECD	Education and ICT	ECD Development	Churo Amaya	Construction of Kacheptuya ECD	1,000,000.00	Improve Education
212	3110202	Construction of Pytero pre- school ECD	Education and ICT	ECD Development	Churo Amaya	Construction of Pytero pre-	1,000,000.00	Improve Education

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
						school ECD		
213	3110202	Construction of Lomerimeri pre- school ECD	Education and ICT	ECD Development	Churo Amaya	Construction of Lomerimeri pre- school ECD	1,000,000.00	Improve Education
214	3110202	Construction of Loyamoi ECD	Education and ICT	ECD Development	Tirioko	Construction of Loyamoi ECD	1,000,000.00	Improve Education
215	3110202	Construction of Chesetim ECD	Education and ICT	ECD Development	Tirioko	Construction of Chesetim ECD	-	Improve Education
216	3110202	Construction of Napur ECD	Education and ICT	ECD Development	Tirioko	Construction of Napur ECD	1,000,000.00	Improve Education
217	3110202	Supply of Water Tank to Tirioko ECD	Education and ICT	ECD Development	Tirioko	Supply of Water Tank to Tirioko ECD	700,000.00	Improve Education
218	3110202	Construction of Mwal ECD	Education and ICT	ECD Development	Kolowa	Construction of Mwal ECD	1,000,000.00	Improve Education
219	3110202	Construction of Barpello ECD	Education and ICT	ECD Development	Kolowa	Construction of Barpello ECD Centre	1,000,000.00	Improve Education
220	3110202	Construction of Lotetelei ECD	Education and ICT	ECD Development	Kolowa	Construction of Lotetelei ECD	1,000,000.00	Improve Education
221	3110202	Construction of Meuto	Education	ECD	Kolowa	Construction of	1,000,000.00	Improve



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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
		ECD	and ICT	Development		Meuto ECD		Education
<b>222</b>	3110202	Construction of Ketukoi ECD	Education and ICT	ECD Development	Kolowa	Construction of Ketukoi ECD	1,000,000.00	Improve Education
<b>223</b>	3110202	Support for youth Facilities in Kolowa	Education and ICT	ECD Development	Kolowa	Support for youth Facilities in Kolowa	1,000,000.00	Improve Education
<b>224</b>	3110202	Upgrading of Githioro Youth Polythenic	Education and ICT	ECD Development	Maji Mazuri/ Mumberes	Githioro Youth Polythenic	2,000,000.00	Improve Education
<b>225</b>	3110202	Construction of Kiplongon ECD	Education and ICT	ECD Development	Maji Mazuri/ Mumberes	Kiplongon ECD	1,000,000.00	Improve Education
<b>226</b>	3110203	Construction of Equator ECD	Education and ICT	ECD Development	Maji Mazuri/ Mumberes	Construction of Equator ECD	1,000,000.00	Improve Education
<b>227</b>	3110202	Construction of Muserechi ECD	Education and ICT	ECD Development	KOIBATEK	Construction of Muserechi ECD	300,000.00	Improve Education
<b>228</b>	3110202	Construction of Chepterwo ECD	Education and ICT	ECD Development	Lembus Perkerra	Chepterwo ECD	1,000,000.00	Improve Education
<b>229</b>	3110202	Construction of Sagat ECD	Education and ICT	ECD Development	Lembus Perkerra	Sagat ECD	1,000,000.00	Improve Education
<b>230</b>	3110202	Construction of Toniok	Education	ECD	Lembus	Toniok ECD	1,000,000.00	Improve

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
		ECD	and ICT	Development	Perkerra			Education
<b>231</b>	3110202	Construction of JK-MOI ECD	Education and ICT	ECD Development	Lembus Perkerra	Construction of JK-MOI ECD	1,000,000.00	Improve Education
<b>232</b>	3110202	Construction of Bondeni ECD	Education and ICT	ECD Development	Ravine	Construction of Bondeni ECD	1,000,000.00	Improve Education
<b>233</b>	3110202	Construction of Milimani ECD	Education and ICT	ECD Development	Ravine	Construction of Milimani ECD	1,000,000.00	Improve Education
<b>234</b>	3110202	Construction of Eldama Ravine ECD	Education and ICT	ECD Development	Ravine	Construction of Eldama Ravine ECD	1,000,000.00	Improve Education
<b>235</b>	3110202	Construction of Tereben ECD	Education and ICT	ECD Development	Ravine	Construction of Tereben ECD	1,000,000.00	Improve Education
<b>236</b>	3110202	Construction of Lutia ECD	Education and ICT	ECD Development	Ravine	Construction of Lutia ECD	1,000,000.00	Improve Education
<b>237</b>	3110202	Construction of Siloi ECD	Education and ICT	ECD Development	Lembus Kwen	Construction of Siloi ECD	1,000,000.00	Improve Education
<b>238</b>	3110202	Construction of Metipso ECD	Education and ICT	ECD Development	Lembus Kwen	Construction of Metipso ECD	1,000,000.00	Improve Education
<b>239</b>	3110202	Construction of Mwachon ICT Centre	Education and ICT	ICT Development	Lembus	Construction of Mwachon ICT Centre	1,000,000.00	Improve Education

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
240	3110202	Construction of Kamurwo ECD	Education and ICT	ECD Development	Lembus	Construction of Kamurwo ECD	1,000,000.00	Improve Education
241	3110202	Construction of Shauri ECD	Education and ICT	ECD Development	Lembus	Construction of Shauri ECD	1,000,000.00	Improve Education
242	3110202	Construction of Tarambas ECD	Education and ICT	ECD Development	Lembus	Construction of Tarambas ECD	1,000,000.00	Improve Education
243	3110202	Construction of Kaplaimoi ECD	Education and ICT	ECD Development	Mogotio	Construction of Kaplaimoi ECD	1,000,000.00	Improve Education
244	3110202	Construction of Lombogihu ECD	Education and ICT	ECD Development	Mogotio	Construction of Lombogihu ECD	1,000,000.00	Improve Education
245	3110202	Construction of Chepkoiyo ECD	Education and ICT	ECD Development	Mogotio	Construction of Chepkoiyo ECD	1,000,000.00	Improve Education
246	3110203	Construction of Kenet ECD	Education and ICT	ECD Development	Mogotio	Construction of Chepkoiyo ECD	1,000,000.00	Improve Education
247	3110202	Construction of Sachangwan -kapterit ECD	Education and ICT	ECD Development	Mogotio	Construction of Sachangwan - kapterit ECD	1,000,000.00	Improve Education
248	3110202	Construction of Ebenezer ECD	Education and ICT	ECD Development	Mogotio	Construction of Ebenezer ECD	1,000,000.00	Improve Education
249	3110202	Construction of Lomanira ECD	Education and ICT	ECD Development	Mogotio	Construction of Chepkoyo ECD	1,000,000.00	Improve Education

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
250	3110202	Construction of Chebirbei ECD	Education and ICT	ECD Development	Kisanana	Construction of Chebirbei ECD	1,000,000.00	Improve Education
251	3110202	Construction of Kipnyetung ECD	Education and ICT	ECD Development	Kisanana	Construction of Kipnyetung ECD	1,000,000.00	Improve Education
252	3110202	Construction of Koisaram ECD	Education and ICT	ECD Development	Kisanana	Construction of Koisaram ECD	1,000,000.00	Improve Education
253	3110202	Construction of Koibarak ECD	Education and ICT	ECD Development	Kisanana	Construction of Koibarak ECD	1,000,000.00	Improve Education
254	3110202	Construction of Kokwenmoi ECD	Education and ICT	ECD Development	Kisanana	Construction of Kokwenmoi ECD	1,000,000.00	Improve Education
255	3110202	Construction of Ngentui ECDE	Education and ICT	ECD Development	Emining	Construction of Ngentui ECDE	1,000,000.00	Improve Education
256	3110202	Construction of Kamar ECD	Education and ICT	ECD Development	Emining	Construction of Kamar ECD	1,000,000.00	Improve Education
257	3110202	Construction of Kapkiyeng Model ECD	Education and ICT	ECD Development	Barwessa	Construction of Kapkiyeng Model ECD	1,000,000.00	Improve Education
258	3110202	Roll Over Funds						Improve Education
							<b>152,341,755.80</b>	

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>DEPARTMENT OF HEALTH SERVICES</b>								
<b>259</b>	3110202	Completion of Marigat Project Hospital	Health Services	Upgrading of Sub-County referral Hospitals	County Project	Completion of Marigat Project Hospital - casualty	15,616,585.00	Improve Healthcare
<b>260</b>	3110202	Completion of Marigat Project Hospital	Health Services	Upgrading of Sub-County referral Hospitals	County Project	Completion of Marigat Project Hospital- Mortuary	715,306.60	Improve Healthcare
<b>261</b>	3110202	Proposed Theatre at Emining	Health Services	Upgrading of Sub-County referral Hospitals	County Project	Proposed Theatre at Emining	7,747,540.64	Improve Healthcare
<b>262</b>	3110202	Proposed Theatre at Kabartonjo hospital	Health Services	Upgrading of Sub-County referral Hospitals	County Project	Proposed Theatre at Kabartonjo hospital	202,164.60	Improve Healthcare
<b>263</b>	3110202	Proposed Construction of Dispensary staff house at Akwichattis H/C	Health Services	Upgrading of Sub-County referral Hospitals	County Project	Proposed Construction of Dispensary staff house at	4,918,943.20	Improve Healthcare

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
						Akwichattis H/C		
<b>264</b>	3110202	Completion of administration office at Kabartonjo Hospital	Health Services	Upgrading of Sub-County referral Hospitals	County Project	Completion of administration office at Kabartonjo Hospital	2,000,000.00	Improve Healthcare
<b>265</b>	3110202	Kiboino Dispensary Maternity	Health Services	Upgrading of Sub-County referral Hospitals	County Project	Kiboino Dispensary Maternity	1,500,000.00	Improve Healthcare
<b>266</b>	3110202	Completion of Lomoiwet dispensary	Health Services	Upgrading of Sub-County referral Hospitals	County Project	Completion of Lomoiwet dispensary	1,500,000.00	Improve Healthcare
<b>267</b>	3110202	Completion of Renovation works at Tenges Health Centre	Health Services	Upgrading of Sub-County referral Hospitals	County Project	Completion of Renovation works at Tenges Health Centre	1,482,267.20	Improve Healthcare
<b>268</b>	3110202	Proposed Construction of Dispensary block at	Health Services	Upgrading of Sub-County	County Project	Proposed Construction of	2,897,212.28	Improve Healthcare

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
		Nakoko		referral Hospitals		Dispensary block at Nakoko		
<b>269</b>	3110202	Proposed Tapulen Health Centre	Health Services	Upgrading of Sub-County referral Hospitals	County Project	Proposed Tapulen Health Centre	3,176,134.60	Improve Healthcare
<b>270</b>	3110202	Nasorot Dispensary upgrading	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Nasorot Dispensary upgrading	4,482,267.20	Improve Healthcare
<b>271</b>	3110202	Completion of Kokwo Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Completion of Kokwo Dispensary	4,840,750.80	Improve Healthcare
<b>272</b>	3110202	Construction of Kiserian Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Kiserian Dispensary	3,589,269.00	Improve Healthcare
<b>273</b>	3110202	Chesawach Dispensary Completion	Health Services	Upgrading of Rural Health centres and	County Project	Chesawach Dispensary Completion	4,253,100.60	Improve Healthcare

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
				Dispensaries				
<b>274</b>	3110202	Completion of Sangarau Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Completion of Sangarau Dispensary	4,119,045.20	Improve Healthcare
<b>275</b>	3110202	Construction of Koitebes Dispensary Maternity Wing	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Koitebes Dispensary Maternity Wing	4,100,000.00	Improve Healthcare
<b>276</b>	3110202	Construction of Kimugul Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Kimugul Dispensary	4,074,686.00	Improve Healthcare
<b>277</b>	3110202	Construction of Cheptaran Health Centre	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Cheptaran Health Centre	1,997,570.00	Improve Healthcare
<b>278</b>	3110202	Construction of Longewan dispensary	Health Services	Upgrading of Rural Health centres and	County Project	Construction of Longewan dispensary	3,994,948.40	Improve Healthcare



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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
				Dispensaries				
<b>279</b>	3110202	Construction of Timborywo dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Timborywo dispensary	2,847,821.00	Improve Healthcare
<b>280</b>	3110202	Construction of Toniok dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Toniok dispensary	2,630,605.20	Improve Healthcare
<b>281</b>	3110202	Construction of Radat dispensary Maternity Wing	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Radat dispensary Maternity Wing	2,610,665.96	Improve Healthcare
<b>282</b>	3110202	Construction of Kasitet dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Kasitet dispensary	3,597,261.00	Improve Healthcare
<b>283</b>	3110202	Construction of Kisok dispensary	Health Services	Upgrading of Rural Health centres and	County Project	Construction of Kisok dispensary	3,486,369.00	Improve Healthcare

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
				Dispensaries				
<b>284</b>	3110202	Construction of Kabiyet dispensary block	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Kabiyet dispensary block	436,960.60	Improve Healthcare
<b>284</b>	3110202	Construction of Mugurin Health Centre	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Mugurin Health Centre	305,074.40	Improve Healthcare
<b>285</b>	3110202	Construction of Katikit dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Katikit dispensary	3,269,550.20	Improve Healthcare
<b>286</b>	3110202	Proposed Construction of Salawa Health Centre -kabarnet ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Construction of Salawa Health Centre -kabarnet ward	1,019,156.60	Improve Healthcare
<b>287</b>	3110202	Construction of Orus dispensary	Health Services	Upgrading of Rural Health	County Project	Construction of Orus dispensary	2,178,553.20	Improve Healthcare

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
				centres and Dispensaries				
<b>288</b>	3110202	Construction of Keriwok dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Keriwok dispensary	1,178,553.00	Improve Healthcare
<b>289</b>	3110202	Construction of Ngelecha Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Ngelecha Dispensary	3,162,400.20	Improve Healthcare
<b>290</b>	3110202	Proposed Construction of Maternity at Mumberes h/c Majimasuri Mumberes ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Construction of Maternity at Mumberes h/c Majimasuri Mumberes ward	888,558.00	Improve Healthcare
<b>291</b>	3110202	Construction of Kapkuikui dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Kapkuikui dispensary	1,073,793.60	Improve Healthcare

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>292</b>	3110202	Tuwo dispensary Construction	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Tuwo dispensary Constr uction	3,054,479.60	Improve Healthcare
<b>293</b>	3110202	Proposed Construction of Kituro Hosp- M/s Kapropita ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Construction of Kituro Hosp- M/s Kapropita ward	831,718.00	Improve Healthcare
<b>294</b>	3110202	Proposed Construction of a dispensary at Chepturu h/c- Kolowa ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Construction of a dispensary at Chepturu h/c- Kolowa ward	795,514.00	Improve Healthcare
<b>295</b>	3110202	Proposed Construction of staff houses at Torongo health Centre - Lembus mosop ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Construction of staff houses at Torongo health Centre -Lembus mosop ward	758,643.80	Improve Healthcare
<b>296</b>	3110202	Proposed Construction of a dispensary at Chemoril h/c	Health Services	Upgrading of Rural Health centres and	County Project	Proposed Construction of a dispensary at	738,020.00	Improve Healthcare

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
		Loyamorok ward		Dispensaries		Chemoril h/c Loyamorok ward		
<b>297</b>	3110202	Proposed Renovation at Barwessa h/c - Barwessa ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Renovation at Barwessa h/c - Barwessa ward	917,099.56	Improve Healthcare
<b>298</b>	3110202	Construction of Kipkaren health Centre	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Kipkaren health Centre	2,905,083.00	Improve Healthcare
<b>299</b>	3110202	Construction of Nasur health Centre	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Nasur health Centre	1,393,732.60	Improve Healthcare
<b>300</b>	3110202	Construction of Nuregoi health Centre	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Nuregoi health Centre	2,816,385.66	Improve Healthcare
<b>301</b>	3110202	Proposed Construction of a dispensary at Sereton health Centre -	Health Services	Upgrading of Rural Health centres and	County Project	Proposed Construction of a dispensary at	570,882.40	Improve Healthcare

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
		Ribkwo ward		Dispensaries		Sereton health Centre -Ribkwo ward		
302	3110202	Construction of NgeiwanDispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of NgeiwanDispensary	2,759,700.00	Improve Healthcare
303	3110202	Proposed Construction of Maternity wing at Plesian/ Amaya ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Construction of Maternity wing at Plesian/ Amaya ward	550,610.00	Improve Healthcare
304	3110202	Proposed Construction of Maternity wing at Kowkwotoy h/c Tangulbei ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Construction of Maternity wing at Kowkwotoy h/c Tangulbei ward	422,551.20	Improve Healthcare
305	3110202	Proposed Construction of Staff house at Kasiela h/c- Mochongoi ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Construction of Staff house at Kasiela h/c- Mochongoi ward	411,461.60	Improve Healthcare

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
306	3110202	Construction of Sagat Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Sagat Dispensary	1,518,211.60	Improve Healthcare
307	3110202	Proposed Staff housing at Oldebes h/c - Kisanana ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Staff housing at Oldebes h/c - Kisanana ward	308,794.64	Improve Healthcare
308	3110202	Proposed and Construction and Renovation of Poi Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed and Construction and Renovation of Poi Dispensary	285,321.40	Improve Healthcare
309	3110202	Proposed Renovation of Parparchun Health centre	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Renovation of Parparchun Health centre	282,330.00	Improve Healthcare
310	3110202	Proposed Staff housing at solian h/c - Koibatek ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Staff housing at solian h/c - Koibatek ward	251,107.84	Improve Healthcare

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>311</b>	3110202	Proposed Staff housing at Kreezee Health Centre - Tirioko ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Staff housing at Kreezee Health Centre - Tirioko ward	247,623.20	Improve Healthcare
<b>312</b>	3110202	Proposed Construction of Maternity Wing and Water Tank at Timomoi Health Centre - Marigat ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Construction of Maternity Wing and Water Tank at Timomoi Health Centre - Marigat ward	231,684.80	Improve Healthcare
<b>313</b>	3110202	Completion of a Maternity facility at Kaptimbor Health Centre	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Establishment of a Maternity facility at Kaptimbor Health Centre	2,599,910.00	Improve Healthcare
<b>314</b>	3110202	Proposed Construction of Staff house at Borowanin h/c - Kabrobita ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Construction of Staff house at Borowanin h/c - Kabrobita ward	143,591.15	Improve Healthcare



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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
315	3110202	Proposed Construction of dispensary pit latrine at Eldume h/c - Ilchamus ward	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Proposed Construction of dispensary pit latrine at Eldume h/c - Ilchamus ward	129,164.00	Improve Healthcare
316	3110202	Completion of Maregut Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Completion of Maregut Dispensary	1,653,773.94	Improve Healthcare
317	3110202	Completion of Loropil Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Completion of Loropil Dispensary	1,347,561.60	Improve Healthcare
318	3110202	Construction of Kapkwei Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Kapkwei Dispensary	1,219,578.20	Improve Healthcare
319	3110202	Completion of Ayatya Dispensary staff house	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Completion of Ayatya Dispensary staff house	754,598.60	Improve Healthcare

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>320</b>	3110202	Completion of Esageri Health Centre	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Completion of Esageri Health Centre	40,133.27	Improve Healthcare
<b>321</b>	3110202	Completion of Chemalingot Hospital Project	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Completion of Chemalingot Hospital Project	11,113,240.20	Improve Healthcare
<b>322</b>	3110202	Completion of Terik Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Completion of Terik Dispensary	508,998.00	Improve Healthcare
<b>323</b>	3110202	Expansion of Seretunin dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Expansion of Seretunin dispensary	494,589.00	Improve Healthcare
<b>324</b>	3110202	Renovation of Churo health Centre	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Renovation of Churo health Centre	206,037.92	Improve Healthcare

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
325	3110202	Construction of ward Block & Equipping of casualty at Eldama Ravine Hospital	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of ward Block & Equipping of casualty at Eldama Ravine Hospital	4,000,000.00	New Casualty
326	3110202	Equipping of Mortuary at Eldama Ravine Hospital	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Equipping of Mortuary at Eldama Ravine Hospital	3,000,000.00	Improve Morgue services
327	3110202	Construction of Health Training Facility	Health Services	Upgrading of Rural Health centres and Dispensaries	County Project	Construction of Health Training Facility	3,200,000.00	Improve Healthcare
328	3110202	Construction of surgical/administration block in Kabarnet	Health Services	Upgrading of Rural Health centres and Dispensaries	Kabarnet Hospital	Construction of surgical/administration block in Kabarnet	10,000,000.00	Improve Healthcare
329	3110202	Equipping of casualty at Chemalingot sub-County hospital	Health Services	Upgrading of Rural Health centres and Dispensaries	Chemalingot Hospital	Equipping of casualty at Chemalingot sub-County hospital	3,000,000.00	Improve Healthcare

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>330</b>	3110202	Equipping and operationalisation of the Mogotio sub County hospital	Health Services	Upgrading of Rural Health centres and Dispensaries	Mogotio Hospital	Equipping and operationalisation of the Mogotio sub County hospital	7,000,000.00	Improve Healthcare
<b>331</b>	3110202	Equipping of Mortuary at Marigat sub county hospital	Health Services	Upgrading of Rural Health centres and Dispensaries	Marigat Hospital	Purchase of Mortuary coolers	3,000,000.00	Improve Healthcare
<b>332</b>	3110202	Equipping of theatre in Kabartonjo sub county Hospital	Health Services	Upgrading of Rural Health centres and Dispensaries	Kabartonjo Hospital	Equipping of theatre in Kabartonjo sub county Hospital	3,000,000.00	Improve Healthcare
<b>333</b>	3110202	Equipping of Nakoko dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	East Pokot	Equipping of Nakoko dispensary	800,000.00	Improve Healthcare
<b>334</b>	3110202	Construction of Topulen Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	East Pokot	Construction of Topulen Dispensary	800,000.00	Improve Healthcare

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>335</b>	3110202	Construction of barbarchun Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Baringo North	Construction of barbarchun Dispensary	800,000.00	Improve Healthcare
<b>336</b>	3110202	Construction of Chepturu Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	East Pokot	Construction of Chepturu Dispensary	800,000.00	Improve Healthcare
<b>337</b>	3110202	Construction of Seretunin Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Baringo Central	Construction of Seretunin Dispensary	800,000.00	Improve Healthcare
<b>338</b>	3110202	Construction of Cheptaran Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	East Pokot	Construction of Cheptaran Dispensary	800,000.00	Improve Healthcare
<b>339</b>	3110202	Construction of Chemoril Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	East Pokot	Construction of Chemoril Dispensary	800,000.00	Improve Healthcare

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>340</b>	3110202	Construction of Akoreyan Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Baringo North	Construction of Akoreyan Dispensary	800,000.00	Improve Healthcare
<b>341</b>	3110202	Construction of Akwichatis Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	East Pokot	Construction of Akwichatis Dispensary	800,000.00	Improve Healthcare
<b>342</b>	3110202	Construction of Kokwototo Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	East Pokot	Construction of Kokwototo Dispensary	800,000.00	Improve Healthcare
<b>343</b>	3110202	Construction of Saos Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Koibatek	Construction of Saos Dispensary	800,000.00	Improve Healthcare
<b>344</b>	3110202	Construction of Loropil Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Baringo South	Construction of Loropil Dispensary	800,000.00	Improve Healthcare

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>345</b>	3110202	Construction of Eldume dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Baringo South	Construction of Eldume dispensary	800,000.00	Improve Healthcare
<b>346</b>	3110202	Construction of Kasok Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Baringo North	Construction of Kasok Dispensary	800,000.00	Improve Healthcare
<b>347</b>	3110202	Construction of Orokwo Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Baringo Central	Construction of Orokwo Dispensary	800,000.00	Improve Healthcare
<b>348</b>	3110202	Equiping of Maternity at Saos Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	all sub county	Equiping of Maternity at Saos Dispensary	1,200,000.00	Improve Healthcare
<b>349</b>	3110202	Construction of Tinamoi Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Baringo Central	Construction of Tinamoi Dispensary	1,200,000.00	Improve Healthcare

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>350</b>	3110202	Construction of Amaya Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	East Pokot	Construction of Amaya Dispensary	1,200,000.00	Improve Healthcare
<b>351</b>	3110202	Construction of Churo Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	East Pokot	Construction of Churo Dispensary	1,200,000.00	Improve Healthcare
<b>352</b>	3110202	Equipping of Kaptum Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Baringo North	Equipping of Kaptum Dispensary	1,200,000.00	Improve Healthcare
<b>353</b>	3110202	Construction of Toniok Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Koibatek	Construction of Toniok Dispensary	1,200,000.00	Improve Healthcare
<b>354</b>	3110202	Construction of Radat Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Mogatio	Construction of Radat Dispensary	1,200,000.00	Improve Healthcare



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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
355	3110202	Construction of Seretunun Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Baringo Central	Construction of Seretunun Dispensary	1,200,000.00	Improve Healthcare
356	3110202	Construction of Kapkuikui Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Baringo South	Construction of Kapkuikui Dispensary	1,200,000.00	Improve Healthcare
357	3110202	Construction of Chemalingot Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Ribkwo	Construction of Chemalingot Dispensary	1,200,000.00	Improve Healthcare
358	3110202	Construction of Maoi Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Marigat	Construction of Maoi Dispensary	2,500,000.00	Improve Healthcare
359	3110202	Construction of Bekibon Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Marigat	Construction of Bekibon Dispensary	2,000,000.00	Improve Healthcare

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>360</b>	3110202	Loropil Dispensary completion of Doctors house	Health Services	Upgrading of Rural Health centres and Dispensaries	Ilchamus	Loropil Dispensary completion of Doctors house	3,000,000.00	Improve Healthcare
<b>361</b>	3110202	Meisori Dispensary completion	Health Services	Upgrading of Rural Health centres and Dispensaries	Ilchamus	Meisori Dispensary completion	2,000,000.00	Improve Healthcare
<b>362</b>	3110202	Construction of Lomoiwei Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Mochongoi	Construction of Lomoiwei Dispensary	3,000,000.00	Improve Healthcare
<b>363</b>	3110202	Construction of Ol-arabal Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Mochongoi	Construction of Ol-arabal Dispensary	1,000,000.00	Improve Healthcare
<b>364</b>	3110202	Construction of Koimogol Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Mochongoi	Construction of Koimogol Dispensary	1,000,000.00	Improve Healthcare

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>365</b>	3110202	Construction of Kiserian Maternity	Health Services	Upgrading of Rural Health centres and Dispensaries	Mukutani	Construction of Kiserian Maternity	2,000,000.00	Improve Healthcare
<b>366</b>	3110202	Construction of Chemorongion Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Mukutani	Construction of Chemorongion Dispensary	1,000,000.00	Improve Healthcare
<b>367</b>	3110202	Construction of Mukutani Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Mukutani	Construction of Mukutani Dispensary	1,000,000.00	Improve Healthcare
<b>368</b>	3110202	Construction of Kinyach Maternity wing	Health Services	Upgrading of Rural Health centres and Dispensaries	Bartabwa	Construction of Kinyach Maternity wing	2,500,000.00	Improve Healthcare
<b>369</b>	3110202	Construction of Bartabwa Health Centre	Health Services	Upgrading of Rural Health centres and Dispensaries	Bartabwa	Construction of BartabwaHealth Centre	500,000.00	Improve Healthcare

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<b>370</b>	3110202	Construction of Sumeiyon Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Kabartonjo	Construction of Sumeiyon Dispensary	1,000,000.00	Improve Healthcare
<b>371</b>	3110202	Construction of Kapkiamo dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Kabartonjo	Construction of Kapkiamo dispensary	500,000.00	Improve Healthcare
<b>372</b>	3110202	Construction of Tiriondonin dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Kabartonjo	Construction of Tiriondonin dispensary	1,250,000.00	Improve Healthcare
<b>373</b>	3110202	Construction of Tiloi Dispensary staff house	Health Services	Upgrading of Rural Health centres and Dispensaries	Kabartonjo	Construction of Tiloi Dispensary staff house	1,250,000.00	Improve Healthcare
<b>374</b>	3110202	Construction of Chemura dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Barwessa	Construction of Chemura dispensary	4,000,000.00	Improve Healthcare

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>375</b>	3110202	Construction of Kombosang dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Barwessa	Construction of Kombosang dispensary	1,000,000.00	Improve Healthcare
<b>376</b>	3110202	Construction of Chepkwel Health Centre	Health Services	Upgrading of Rural Health centres and Dispensaries	Saimo Soi	Construction of Chepkwel Health Centre	1,000,000.00	Improve Healthcare
<b>377</b>	3110202	Construction of Biritwonin dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Saimo Soi	Construction of Biritwonin dispensary	500,000.00	Improve Healthcare
<b>378</b>	3110202	Construction of Kapkole dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Saimo Soi	Construction of Kapkole dispensary	1,000,000.00	Improve Healthcare
<b>379</b>	3110202	Construction of Biriokwonin dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Saimo Soi	Construction of Biriokwonin dispensary	1,000,000.00	Improve Healthcare

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<b>380</b>	3110202	Construction of Ngolong dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Kabarnet	Completion of Ngolong dispensary	1,000,000.00	Improve Healthcare
<b>381</b>	3110202	Construction of Salawa dispensary staff house	Health Services	Upgrading of Rural Health centres and Dispensaries	Kabarnet	Construction of Salawa dispensary staff house	1,000,000.00	Improve Healthcare
<b>382</b>	3110202	Construction of Kapkmoi dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Ewalel Chapchap	Construction of Kapkmoi dispensary	1,500,000.00	Improve Healthcare
<b>383</b>	3110202	Construction of Kituro dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Ewalel Chapchap	Construction of Kituro dispensary	1,000,000.00	Improve Healthcare
<b>384</b>	3110202	Construction of Tolei dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Ewalel Chapchap	Construction of Tolei dispensary	1,500,000.00	Improve Healthcare

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<b>385</b>	3110202	Construction of Tenges Theatre and Purchase of stand by Generator	Health Services	Upgrading of Rural Health centres and Dispensaries	Tenges	Construction of Tenges Theatre and Purchase of stand by Generator	5,639,499.59	Improve Healthcare
<b>386</b>	3110202	Construction of Staff House at Sorok dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Tenges	Construction of Staff House at Sorok dispensary	1,300,000.00	Improve Healthcare
<b>387</b>	3110202	Construction of Kapsacho dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Sacho	Construction of Kapsacho dispensary	2,000,000.00	Improve Healthcare
<b>388</b>	3110202	Construction of Kaplel dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Sacho	Construction of Kabel dispensary	2,000,000.00	Improve Healthcare
<b>389</b>	3110202	Construction of Kapkut dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	kapropita	Construction of Kapkut dispensary	3,000,000.00	Improve Healthcare

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
390	3110202	Construction of Akwichatis Maternity wing	Health Services	Upgrading of Rural Health centres and Dispensaries	Silale	Construction of Akwichatis Maternity wing	3,750,000.00	Improve Healthcare
391	3110202	Construction of MCH unit at Nginyang Health	Health Services	Upgrading of Rural Health centres and Dispensaries	Loyamorok	Construction of MCH unit at Nginyang Health	2,000,000.00	Improve Healthcare
392	3110202	Construction of Staff house at Nginyang	Health Services	Upgrading of Rural Health centres and Dispensaries	Loyamorok	Construction of Staff house at Nginyang	1,000,000.00	Improve Healthcare
393	3110202	Construction of Adomeyon dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Loyamorok	Construction of Adomeyon dispensary	-	Improve Healthcare
394	3110202	Construction of Orus Health Centre	Health Services	Upgrading of Rural Health centres and Dispensaries	Tangulbei	Construction of Orus Health Centre	1,500,000.00	Improve Healthcare



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<b>395</b>	3110202	Rehabilitation of Loyega dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Tangulbei	Rehabilitation of Loyega dispensary	400,000.00	Improve Healthcare
<b>396</b>	3110202	Construction of Tangulbei Health Centre	Health Services	Upgrading of Rural Health centres and Dispensaries	Tangulbei	Construction of Tangulbei Health Centre	2,500,000.00	Improve Healthcare
<b>397</b>	3110202	Construction of Kokwototo dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Tangulbei	Construction of Kokwototo dispensary	150,000.00	Improve Healthcare
<b>398</b>	3110202	Construction of Kerowork dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Tangulbei	Construction of Kerowork dispensary	1,000,000.00	Improve Healthcare
<b>399</b>	3110202	Construction of Chewara dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Tirioko	Construction of Chewara dispensary	2,000,000.00	Improve Healthcare

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<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
400	3110202	Construction of Sukut dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Tirioko	Construction of Sukut dispensary	650,000.00	Improve Healthcare
401	3110202	Construction of Ngaina dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Tirioko	Construction of Ngaina dispensary	650,000.00	Improve Healthcare
402	3110202	Construction of Chepturu dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Kolowa	Construction of Chepturu dispensary	500,000.00	Improve Healthcare
403	3110202	Renovation at Tilingwo dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Kolowa	Renovation at Tilingwo dispensary	500,000.00	Improve Healthcare
404	3110202	Renovation works at Kipnai dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Kolowa	Renovation works at Kipnai dispensary	500,000.00	Improve Healthcare

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
405	3110202	Renovation works at Kolowa dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Bartabwa	Renovation works at Kolowa dispensary	250,000.00	Improve Healthcare
406	3110202	Renovation works at Tilingwo dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Kolowa	Renovation works at Tilingwo dispensary	50,000.00	Improve Healthcare
407	3110202	Renovation works at Chepturu dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Kolowa	Renovation works at Chepturu dispensary	200,000.00	Improve Healthcare
408	3110202	Construction of Majimazuri staff House	Health Services	Upgrading of Rural Health centres and Dispensaries	Maji Mazuri/ Mumberes	Construction of Majimazuri staff House	1,000,000.00	Improve Healthcare
409	3110202	Rehabilitation of Equator health centre	Health Services	Upgrading of Rural Health centres and Dispensaries	Maji Mazuri/ Mumberes	Rehabilitation of Equator health centre	1,000,000.00	Improve Healthcare

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>410</b>	3110202	Renovation of Kabiyeet Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Ravine	Renovation of Kabiyeet Dispensary	3,000,000.00	Improve Healthcare
<b>411</b>	3110202	Construction of Chesitet Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Ribkwo	Construction of Chesitet Dispensary	4,000,000.00	Improve Healthcare
<b>412</b>	3110202	Construction of Torongo H/C	Health Services	Upgrading of Rural Health centres and Dispensaries	Lembus	Construction of Torongo H/C	500,000.00	Improve Healthcare
<b>413</b>	3110202	Renovation of Kabiyeet Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Ravine	Renovation of Kabiyeet Dispensary	500,000.00	Improve Healthcare
<b>414</b>	3110202	Completion of Koitebes Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Mogotio	Completion of Koitebes Dispensary	1,000,000.00	Improve Healthcare

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
415	3110202	Completion of Sagasagik Dispensary	Health Services	Upgrading of Rural Health centres and Dispensaries	Mogotio	Completion of Sagasagik Dispensary	2,000,000.00	Improve Healthcare
						<b>TOTAL</b>	<b>292,894,743.65</b>	
<b>D3008 DEVELOPMENT BUDGET - TRANSPORT AND INFRASTRUCTURE</b>								
417	3110402	Lake Bogoria Road Network	Transport and Infrastructure	Rural roads and Upgrading	County Project	Opening of rural areas	9,696,568	Improve roads accessibility
418	3110402	Kisanana Road Network	Transport and Infrastructure	Rural roads and Upgrading	County Project	Kisanana Road Network	1,809,432	Improve roads accessibility
419	3110402	Construction of County Foot bridge	Transport and Infrastructure	Rural roads and Upgrading	County Project	Construction of County Foot bridge	2,471,875	Improve roads accessibility
420	3110402	Construction of Kipsogon Foot bridge	Transport and Infrastructure	Rural roads and Upgrading	County Project	Construction of Kipsogon Foot	1,000,000	Improve roads accessibility

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			Infrastructure			bridge		
<b>421</b>	3110505	Construction of Bitumen road in Kabarnet Town Warwa SDA Road	Transport and Infrastructure	Upgrading of urban roads and bitumen roads	County Project	Construction of Bitumen road in Kabarnet Town Warwa SDA Road	9,000,000	Fast Transport of goods and services
<b>422</b>	3110505	Construction of Bitumen road in Kabartonjo Town	Transport and Infrastructure	Upgrading of urban roads and bitumen roads	County Project	Construction of Bitumen road in Kabartonjo Town	10,000,000	Fast Transport of goods and services
<b>423</b>	3110505	Construction of Bitumen road in Eldama Ravine Town	Transport and Infrastructure	Upgrading of urban roads and bitumen roads	County Project	Construction of Bitumen road in Eldama Ravine Town	16,300,000	Fast Transport of goods and services
<b>425</b>	3110506	Construction of Bitumen road in Marigat Town	Transport and Infrastructure	Upgrading of urban roads and bitumen roads	County Project	Construction of Bitumen road in Marigat Town	14,000,000	Fast Transport of goods and services
<b>426</b>	3110505	Construction of Bitumen road in Mogotio	Transport and Infrastructure	Upgrading of urban roads and bitumen roads	County Project	Construction of Bitumen road in Mogotio	14,400,000	Fast Transport of goods and services

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
<b>427</b>	3110506	Purchase of Project supervisory vehicle (Engineers)	Transport and Infrastructure	Upgrading of urban roads and bitumen roads	County Project	Purchase of Project supervisory vehicle	12,000,000	Fast Transport of goods and services
<b>428</b>	3110505	Construction fuel for County development Roads	Transport and Infrastructure	Upgrading of urban roads and bitumen roads	County Project	Construction fuel for County development Roads	16,318,857	Fast Transport of goods and services
<b>429</b>	3110505	Construction of Chepsambu forest road	Transport and Infrastructure	Rural roads and Upgrading	County Project	Construction of Chepsambu forest road	2,500,000	Fast Transport of goods and services
<b>430</b>	3110505	Nasur Akwichatis road	Transport and Infrastructure	Rural roads and Upgrading	County Project	Nasur Akwichatis road	12,000,000	Fast Transport of goods and services
<b>431</b>	3110505	Cheblambus /Metip kokel road	Transport and Infrastructure	Rural roads and Upgrading	County Project	Cheblambus /Metip kokel road	2,000,000	Fast Transport of goods and services

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
<b>432</b>	3110505	Road Maintenance Levy Fund	Transport and Infrastructure	Rural roads and Upgrading	County Project	Road Maintenance Levy Fund	46,745,416	Fast Transport of goods and services
<b>433</b>	3110402	Siginwo Koimugul - Kapkitiko - Bekibon	Transport and Infrastructure	Rural roads and Upgrading	County Project	Siginwo Koimugul - Kapkitiko - Bekibon	1,750,000	Improve roads accessibility
<b>434</b>	3110403	Sosion-Kapkelelwa Road	Transport and Infrastructure	Rural roads and Upgrading	County Project	Sosion-Kapkelelwa Road	3,000,000	Improve roads accessibility
<b>435</b>	3110402	Nelson - Ngoswet Road	Transport and Infrastructure	Rural roads and Upgrading	County Project	Nelson - Ngoswet Road	2,000,000	Improve roads accessibility
<b>436</b>	3110402	Grading of Cherimbo - Tebelekwo - Churo Road	Transport and Infrastructure	Rural roads and Upgrading	County Project	Grading of Cherimbo - Tebelekwo -	3,368,792	Improve roads accessibility



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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re			Churo Road		
<b>437</b>	3110405	Tuiyobei Gitundaga Bridge Construction	Transport and Infrastructure	Rural roads and Upgrading	County Project	Tuiyobei Gitundaga Bridge Construction	10,000,000	Improve roads accessibility
<b>438</b>	3110402	Cheboruswo - Kapkoibai - Ngolbelon Road	Transport and Infrastructure	Crossing Roads	Marigat	Cheboruswo - Kapkoibai - Ngolbelon Road	3,000,000	Improved roads accessibility;
<b>439</b>	3110402	KVDA-Kampi ya Samaki road	Transport and Infrastructure	Rural roads opening and Upgrading	Ilchamus	KVDA-Kampi ya Samaki road	2,250,000	Improved roads accessibility;
<b>440</b>	3110402	Grading of Ward roads (Hire of Machines)	Transport and Infrastructure	Rural roads opening and Upgrading	Ilchamus	Grading of Ward roads (Hire of Machines)	1,000,000	Improved roads accessibility;
<b>441</b>	3110402	Keon-Chepinyiny sandai Road	Transport and Infrastructure	Rural roads and Upgrading	mochongoi	Openup of rural access road	2,000,000	Improve roads accessibility

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
<b>442</b>	3110403	Keneroi-kabuswo road	Transport and Infrastructure	Rural roads and Upgrading	mochongoi	Openup of rural access road	1,750,000	Improve roads accessibility
<b>443</b>	3110402	Kapindasum footbridge	Transport and Infrastructure	Rural roads and Upgrading	Mukutani	Kapindasum footbridge construction	1,500,000	Improve roads accessibility
<b>444</b>	3110403	Lorrok footbridge	Transport and Infrastructure	Rural roads and Upgrading	Mukutani	Lorrok footbridge	500,000	Improve roads accessibility
<b>445</b>	3110402	Logumgum-Loosampurmpur road	Transport and Infrastructure	Rural roads and Upgrading	Mukutani	Murraming	1,500,000	Improve roads accessibility
<b>446</b>	3110402	Mukutani - Kiserian Road	Transport and Infrastructure	Rural roads and Upgrading	Mukutani	Mukutani - Kiserian Road	3,250,000	Improve roads accessibility

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
447	3110402	Ward wide Road fuel	Transport and Infrastructure	Rural roads and Upgrading	Barwessa	Construction of ward wide road and improvement of infrastructure	8,750,000	Improve roads accessibility
448	3110402	Tiriondonin Nuregoi-saak road	Transport and Infrastructure	Rural roads and Upgrading	Kabartonjo	Expansion and grading the road	2,000,000	Improve roads accessibility
449	3110402	Kabarber Road	Transport and Infrastructure	Rural roads and Upgrading	Kabartonjo	Expansion and grading the road	1,000,000	Improve roads accessibility
450	3110402	Kaptumin Root- Releng Road	Transport and Infrastructure	Rural roads and Upgrading	Kabartonjo	Expansion and grading the road	1,000,000	Improve roads accessibility
451	3110402	Ngomor footpath	Transport and Infrastructure	Development of road structure (bridges and	Kabartonjo	Construction	500,000	Improve roads accessibility

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re	Drifts)				
452	3110402	Ossen-Keturwo (concrete slap)	Transport and Infrastructure	Rural roads and Upgrading	Kabartonjo	Construction	500,000	Improve roads accessibility
453	3110402	Kabartonjo Ward roads (fuel)	Transport and Infrastructure	Rural roads and Upgrading	Kabartonjo	Expansion and grading the road	750,000	Improved roads accessibility;
454	3110402	Chemoe Barbarchun road	Transport and Infrastructure	Rural roads opening and Upgrading	Bartabwa	Expansion and grading the road	2,000,000	Improved roads accessibility;
455	3110402	Chepkewel - Tabarin - Kesumet road	Transport and Infrastructure	Rural roads opening and Upgrading	Bartabwa	Chepkewel - Tabarin - Kesumet road	1,250,000	Improved roads accessibility;
454	3110402	Kapturo- Sereton road	Transport and Infrastructure	Rural roads opening and Upgrading	Bartabwa	Expansion and grading the road	1,500,000	Improved roads accessibility;

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
455	3110403	Murraming & Gravelling of Kasiron-Kotor road	Transport and Infrastructure	Rural roads opening and Upgrading	County wide	Murraming & Gravelling of Kasiron-Kotor road	2,000,000	Improved roads accessibility;
456	3110403	Construction of Emkos bridge	Transport and Infrastructure	Rural roads opening and Upgrading	Kabarnet	Construction of Emkos bridge	4,500,000	Improved roads accessibility;
457	3110402	Grading and Murraming Nginyang-Chemoril Road	Transport and Infrastructure	Rural roads opening and Upgrading	County wide	Grading and Murraming Nginyang-Chemoril Road	5,000,000	Improved roads accessibility;
458	3110402	Kabilany- Sakatia	Transport and Infrastructure	Rural roads opening and Upgrading	Bartabwa	Expansion and grading the road	1,000,000	Improved roads accessibility;
459	3110402	Kapkules - Koroto Kipchongwo Road	Transport and Infrastructure	Rural roads opening and Upgrading	Saimo Soi	Kapkules - Koroto Kipchongwo Road	3,000,000	Improved roads accessibility;

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
<b>460</b>	3110402	Kapsebeiwa – Chepkewel road	Transport and Infrastructure	Rural roads opening and Upgrading	Saimo Soi	Kapsebeiwa – Chepkewel road	2,000,000	Improved roads accessibility;
<b>461</b>	3110402	Sutiechun – Biretwonin – Koiboware	Transport and Infrastructure	Rural roads opening and Upgrading	Saimo Soi	Sutiechun – Biretwonin – Koiboware	1,000,000	Improved roads accessibility;
<b>462</b>	3110402	Barketiew– Kapkomon Rormoch Yatia	Transport and Infrastructure	Rural roads opening and Upgrading	Saimo Soi	Barketiew– Kapkomon Rormoch Yatia	2,000,000	Improved roads accessibility;
<b>463</b>	3110402	Fuel of ward wide projects	Transport and Infrastructure	Rural roads opening and Upgrading	Saimo Soi	Fuel of ward wide projects	750,000	Improved roads accessibility;
<b>464</b>	3110402	Purchaseof a Dozer	Transport and Infrastructure	Purchase of Road Machinery	saimo kipsaraman	Purchaseof a Dozer	20,000,000	Improved roads accessibility;

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
465	3110402	Upgrading of Kipsoit-Kapyemit Road	Transport and Infrastructure	Rural roads opening and Upgrading	Kabarnet	Upgrading of Kipsoit-Kapyemit Road	5,000,000	Improved roads accessibility;
466	3110402	Upgrading of Kakwane - kipkokon Road	Transport and Infrastructure	Rural roads opening and Upgrading	Kabarnet	Upgrading of Kakwane - kipkokon Road	2,000,000	Improved roads accessibility;
467	3110402	Completion of Ketindui footbridge	Transport and Infrastructure	Rural roads opening and Upgrading	Kabarnet	Completion of Ketindui footbridge	500,000	Improved roads accessibility;
468	3110402	Opening of Kasore - Kwore-Sesya Road	Transport and Infrastructure	Rural roads opening and Upgrading	ewale/ chapchap	Opening of Kasore - Kwore-Sesya Road	2,500,000	Improved roads accessibility;
469	3110402	Murruming of Kituro Road	Transport and Infrastructure	Rural roads opening and Upgrading	ewale/ chapchap	Murruming of Kituro Road	2,000,000	Improved roads accessibility;

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
470	3110402	Construction of Kipkaech primary Junction	Transport and Infrastructure	Rural roads opening and Upgrading	ewalel/ chapchap	Construction of Kipkaech primary Junction	2,000,000	Improved roads accessibility;
471	3110403	Upgrading of seretunin primary-sirwonin road	Transport and Infrastructure	Rural roads opening and Upgrading	ewalel/ chapchap	Upgrading of seretunin primary-sirwonin road	1,000,000	Improved roads accessibility;
	3110403	Rotumoi-Roganin Road culverts and grading	Transport and Infrastructure	Rural roads opening and Upgrading	ewalel/ chapchap	Rotumoi-Roganin Road culverts and grading	1,000,000	Improved roads accessibility;
472	3110402	Grading of Kabarbarma road	Transport and Infrastructure	Rural roads opening and Upgrading	ewalel/ chapchap	Grading of Kabarbarma road	1,500,000	Improved roads accessibility;
473	3110402	Upgrading of Tenges-Tabarin-Sirwet Road	Transport and Infrastructure	Rural roads opening and Upgrading	Tenges	Upgrading of Tenges-Tabarin-Sirwet Road	1,687,500	Improved roads accessibility;



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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
<b>474</b>	3110402	Upgrading of Kaisuro-Kipkutuny-Tagulo-Ochii Road	Transport and Infrastructure	Rural roads opening and Upgrading	Tenges	Upgrading of Kaisuro-Kipkutuny-Tagulo-Ochii Road	1,687,500	Improved roads accessibility;
<b>475</b>	3110402	Upgrading of Ochii-Kaseret-Kipypmar Road	Transport and Infrastructure	Rural roads opening and Upgrading	Tenges	Upgrading of Ochii-Kaseret-Kipypmar Road	1,687,500	Improved roads accessibility;
<b>476</b>	3110402	Upgrading of Cheblambus-Tumek-Kamuma-Eituri-Sore Road	Transport and Infrastructure	Rural roads opening and Upgrading	Tenges	Upgrading of Cheblambus-Tumek-Kamuma-Eituri-Sore Road	1,687,500	Improved roads accessibility;
<b>477</b>	3110402	Upgrading of Kabasis-Kapkelelwa Road	Transport and Infrastructure	Rural roads opening and Upgrading	Sacho	Upgrading of Kabasis-Kapkelelwa Road	2,500,000	Improved roads accessibility;
<b>478</b>	3110402	Upgrading of Konooyo-Kapchepsoiyo Road	Transport and	Rural roads opening and	Sacho	Upgrading of Konooyo-	3,750,000	Improved roads accessibility;

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			Infrastructure	Upgrading		Kapchepsoiyo Road		
<b>479</b>	3110402	Upgrading of Sacho Tungururwo Road	Transport and Infrastructure	Rural roads opening and Upgrading	Sacho	Upgrading of Sacho Tungururwo Road	1,500,000	Improved roads accessibility;
<b>480</b>	3110402	Upgrading of Saimet-Quarry Road	Transport and Infrastructure	Rural roads opening and Upgrading	Sacho	Upgrading of Saimet-Quarry Road	2,000,000	Improved roads accessibility;
<b>481</b>	3110402	Kapkut Kapchereset-Kaistet Road	Transport and Infrastructure	Rural roads opening and Upgrading	kapropita	Kapkut Kapchereset-Kaistet Road	1,000,000	Improved roads accessibility;
<b>482</b>	3110402	Yemo- Sichei Road	Transport and Infrastructure	Rural roads opening and Upgrading	kapropita	Yemo- Sichei Road	2,200,000	Improved roads accessibility;
<b>483</b>	3110402	Kaprogonya-Turkuo Road	Transport and Infrastructure	Rural roads opening and Upgrading	kapropita	Kaprogonya-Turkuo Road	2,000,000	Improved roads accessibility;

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
<b>484</b>	3110402	Kapsoo-Kiptumo-Kapsergon Road	Transport and Infrastructure	Rural roads opening and Upgrading	kapropita	Kapsoo-Kiptumo-Kapsergon Road	1,500,000	Improved roads accessibility;
<b>485</b>	3110402	Borowonin-Kapkwony Road	Transport and Infrastructure	Rural roads opening and Upgrading	kapropita	Borowonin-Kapkwony Road	1,000,000	Improved roads accessibility;
<b>486</b>	3110402	Kiboi-kapkoweit Road	Transport and Infrastructure	Rural roads opening and Upgrading	kapropita	Kiboi-kapkoweit Road	1,050,000	Improved roads accessibility;
<b>487</b>	3110402	Naudo-Akwichatis Road	Transport and Infrastructure	Rural roads opening and Upgrading	Silale	Naudo-Akwichatis Road	3,000,000	Improved roads accessibility;
<b>488</b>	3110402	Riongo-Natan Road	Transport and Infrastructure	Rural roads opening and Upgrading	Silale	Riongo-Natan Road	2,000,000	Improved roads accessibility;

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
<b>489</b>	3110402	Nginyang Drift Road	Transport and Infrastructure	Rural roads opening and Upgrading	Silale	Nginyang Drift Road	500,000	Improved roads accessibility;
<b>490</b>	3110402	Toplen–Ameyan Road	Transport and Infrastructure	Rural roads opening and Upgrading	Silale	Toplen–Ameyan Road	2,500,000	Improved roads accessibility;
<b>491</b>	3110402	Donge–Kerelon Road	Transport and Infrastructure	Rural roads opening and Upgrading	Ribkwo	Donge–Kerelon Road	3,750,000	Improved roads accessibility;
<b>492</b>	3110402	Tangulbei–Kokwototo Road	Transport and Infrastructure	Rural roads opening and Upgrading	Tangulbei	Tangulbei–Kokwototo Road	5,000,000	Improved roads accessibility;
<b>493</b>	3110402	Chepelow–Nyalilpich – Plesian Road	Transport and Infrastructure	Rural roads opening and Upgrading	Churo amaya	Chepelow–Nyalilpich – Plesian Road	5,000,000	Improved roads accessibility;

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
<b>494</b>	3110402	Rapaa Junction – Kresia pre-school	Transport and Infrastructure	Rural roads opening and Upgrading	Churo amaya	Rapaa Junction – Kresia pre-school	3,750,000	Improved roads accessibility;
<b>495</b>	3110402	Cheremoi footbridge	Transport and Infrastructure	Rural roads opening and Upgrading	Tirioko	Cheremoi footbridge	4,000,000	Improved roads accessibility;
<b>496</b>	3110402	Ngaina footbridge	Transport and Infrastructure	Rural roads opening and Upgrading	Tirioko	Ngaina footbridge	2,250,000	Improved roads accessibility;
<b>497</b>	3110402	Barpello–Kapunyany Road	Transport and Infrastructure	Rural roads opening and Upgrading	Kolowa	Barpello–Kapunyany Road	400,000	Improved roads accessibility;
<b>498</b>	3110402	Kipnai–Kolloa Road	Transport and Infrastructure	Rural roads opening and Upgrading	Kolowa	Kipnai–Kolloa Road	300,000	Improved roads accessibility;

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
499	3110402	Koipapich-Chesanayan Road	Transport and Infrastructure	Rural roads opening and Upgrading	Kolowa	Koipapich-Chesanayan Road	150,000	Improved roads accessibility;
500	3110402	Nalukumongi-Chesananya Road	Transport and Infrastructure	Rural roads opening and Upgrading	Kolowa	Nalukumongi-Chesananya Road	200,000	Improved roads accessibility;
501	3110402	Murrum-Lotetelei Road	Transport and Infrastructure	Rural roads opening and Upgrading	Kolowa	Murrum-Lotetelei Road	100,000	Improved roads accessibility;
502	3110402	Adich-Kaperur Road	Transport and Infrastructure	Rural roads opening and Upgrading	Kolowa	Adich-Kaperur Road	100,000	Improved roads accessibility;
503	3110402	Igere-Makutano Road	Transport and Infrastructure	Rural roads opening and Upgrading	Majumazuri/ Mumberes	Igere-Makutano Road	1,000,000	Improved roads accessibility;

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
504	3110402	Maji Mazuri Feeder Road	Transport and Infrastructure	Rural roads opening and Upgrading	Majumazuri/ Mumberes	Maji Mazuri Feeder Road	1,000,000	Improved roads accessibility;
505	3110402	BodaBoda Shades and Licensing	Transport and Infrastructure	Rural roads opening and Upgrading	Majumazuri/ Mumberes	Construction of BodaBoda Shades and Licensing	1,750,000	Improved roads accessibility;
506	3110402	Orienei - Nakurtakwei Road	Transport and Infrastructure	Rural roads opening and Upgrading	Koibatek	Orienei - Nakurtakwei Road	1,000,000	Improved roads accessibility;
507	3110403	Opening of Bondeni - Terigo Road	Transport and Infrastructure	Rural roads opening and Upgrading Dozer fueling	Kabarnet	Opening of Bondeni - Terigo Road	2,000,000	Improved roads accessibility;
508	3110402	Muserechi Road	Transport and Infrastructure	Rural roads opening and Upgrading	Koibatek	Muserechi Road	1,000,000	Improved roads accessibility;

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
509	3110402	Esageri – Kiplombe – Kaplelach Road	Transport and Infrastructure	Rural roads opening and Upgrading	Koibatek	Esageri – Kiplombe – Kaplelach Road	3,000,000	Improved roads accessibility;
510	3110402	Kaptuwei – Kapzakayo Road	Transport and Infrastructure	Rural roads opening and Upgrading	Koibatek	Kaptuwei – Kapzakayo Road	2,000,000	Improved roads accessibility;
511	3110402	Kapmakaa – Kokwamoi Road	Transport and Infrastructure	Rural roads opening and Upgrading	Koibatek	Kapmakaa – Kokwamoi Road	1,000,000	Improved roads accessibility;
512	3110402	Saos Keibetwet – Road	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus Parkerra	Saos Keibetwet – Road	2,000,000	Improved roads accessibility;
513	3110402	Turwe sagat Foot bridge	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus Parkerra	Turwe sagat Foot bridge	1,000,000	Improved roads accessibility;



**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
514	3110402	Society Mochongoi Road	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus Parkerra	Society Mochongoi Road	1,500,000	Improved roads accessibility;
515	3110402	Kabimoi Foodlights	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus Parkerra	Kabimoi Foodlights	2,000,000	Improved roads accessibility;
516	3110402	Wardwide road Maintenance	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus Parkerra	Wardwide road Maintenance	750,000	Improved roads accessibility;
517	3110402	Kapdining-Soget Road	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus Parkerra	Kapdining-Soget Road	1,500,000	Improved roads accessibility;
518	3110402	Kaplelechwa Road	Transport and Infrastructure	Rural roads opening and Upgrading	Ravine	Kaplelechwa Road	500,000	Improved roads accessibility;

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
519	3110402	Bondeni Road	Transport and Infrastructure	Rural roads opening and Upgrading	Ravine	Bondeni Road	1,000,000	Improved roads accessibility;
520	3110402	Uhuru-Kapiyot-Luita Road	Transport and Infrastructure	Rural roads opening and Upgrading	Ravine	Uhuru-Kapiyot-Luita Road	7,500,000	Improved roads accessibility;
521	3110402	Kamelilo Kiptonge Road	Transport and Infrastructure	Rural roads opening and Upgrading	Ravine	Kamelilo Kiptonge Road	750,000	Improved roads accessibility;
522	3110402	Tamket Pry-Sachagwan-Iracha Road	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus Kwen	Tamket Pry-Sachagwan-Iracha Road	4,000,000	Improved roads accessibility;
523	3110402	Arama Dispensary-Kaplelingor Road	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus Kwen	Arama Dispensary-Kaplelingor Road	1,500,000	Improved roads accessibility;

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
524	3110402	Main road-Kamngetot Road	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus Kwen	Main road-Kamngetot Road	1,500,000	Improved roads accessibility;
525	3110402	Feeder Roads	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus Kwen	Maintenance	1,000,000	Improved roads accessibility;
526	3110402	Labour Based Roads	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus Kwen	Maintenance	250,000	Improved roads accessibility;
527	3110402	Culverts	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus	Erection of Culverts	1,000,000	Improved roads accessibility;
528	3110402	Bikwen – Kapchepkarp RPAD	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus	Upgrading	1,500,000	Improved roads accessibility;

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
529	3110402	Feeder Roads	Transport and Infrastructure	Rural roads opening and Upgrading	Lembus	Maintenance of Feeder Roads	6,000,000	Improved roads accessibility;
530	3110402	Kimngorom-Kapterit-Kiptuno Road	Transport and Infrastructure	Rural roads opening and Upgrading	Mogotio	Kimngorom-Kapterit-Kiptuno Road	1,500,000	Improved roads accessibility;
531	3110402	Mogotio-Kelelwa-Olmugur Road	Transport and Infrastructure	Rural roads opening and Upgrading	Mogotio	Mogotio-Kelelwa-Olmugur Road	2,000,000	Improved roads accessibility;
532	3110402	Wardwide road Dozer fueling	Transport and Infrastructure	Rural roads opening and Upgrading	Mogotio	Road Repair	750,000	Improved roads accessibility;
533	3110402	Chesinge road culverts	Transport and Infrastructure	Development of road structure (bridges and	Mogotio	Chesinge road culverts	1,000,000	Improved roads accessibility;

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re	Drifts)				
<b>534</b>	3110402	Kapgabriel-Kelelwa Road	Transport and Infrastructure	Rural roads opening and Upgrading	Mogotio	Kapgabriel-Kelelwa Road	1,000,000	Improved roads accessibility;
<b>535</b>	3110402	Kipnyuguny-Kibergei-Kamasai Road	Transport and Infrastructure	Rural roads opening and Upgrading	Kisanana	Kipnyuguny-Kibergei-Kamasai Road	4,000,000	Improved roads accessibility;
<b>536</b>	3110402	Mukuyuni-Molosirwe Road	Transport and Infrastructure	Rural roads opening and Upgrading	Kisanana	Mukuyuni-Molosirwe Road	3,750,000	Improved roads accessibility;
<b>537</b>	3110402	Oldebes-Olkokwe-Chomiek Road	Transport and Infrastructure	Rural roads opening and Upgrading	Kisanana	Oldebes-Olkokwe-Chomiek Road	1,000,000	Improved roads accessibility;
<b>538</b>	3110402	Tuluongoi-Tian Road	Transport and Infrastructure	Rural roads opening and Upgrading	Emining	Tuluongoi-Tian Road	3,000,000	Improved roads accessibility;

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			re					
539	3110402	Emining -Kibutiei Road	Transport and Infrastructure	Rural roads opening and Upgrading	Emining	Emining -Kibutiei Road	750,000	Improved roads accessibility;
540	3110402	Molok Road	Transport and Infrastructure	Rural roads opening and Upgrading	Emining	Molok Road	1,000,000	Improved roads accessibility;
541	3110402	Maji Moto foot Bridge Construction	Transport and Infrastructure	Rural roads opening and Upgrading	Emining	Maji Moto foot Bridge Construction	2,000,000	Improved roads accessibility;

**DEPARTMENT OF WATER SUPPLIES AND IRRIGATION**

NO	CODE	PROJECT TITLE	Department	Sub-programme	Location	BRIEF DESCRIPTION OF THE PROJECT	ESTIMATED COST	EXPECTED OUT COME
543	3110202	Rehabilitation of Marigat water Supply	Water and Irrigation	Water Supplies and Sewerage	County Project	Rehabilitation of Marigat water Supply	10,263,933.00	Improve access to Water

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
544	3110202	Upgrading and extension of line Kabarnet water Supply	Water and Irrigation	Water Supplies and Sewerage	County Project	Upgrading and extension of line Kabarnet water Supply	1,500,000.00	Improve access to Water
545	3110202	Extension of pipeline for Mogotio water supply	Water and Irrigation	Water Supplies and Sewerage	County Project	Extension of pipeline for Mogotio water supply	2,000,000.00	Improve access to Water
546	3110505	Operation and maintenance for existing water Supplies	Water and Irrigation	Water Supplies and Sewerage	County Project	Operation and maintenance for existing water Supplies	5,250,000.00	Improve access to Water
547	3110505	Sosurwo water project	Water and Irrigation	Water Supplies and Sewerage	County Project	Sosurwo water project	2,000,000.00	Improve access to Water
548	3110505	Support to drilling programme	Water and Irrigation	Water Supplies and Sewerage	County Project	Support to drilling programme	3,000,000.00	Improve access to Water
549	3110599	Feasibility and design of Kimiren Mega water Dam	Water and Irrigation	Water Supplies and Sewerage	County Project	Feasibility and design of Kimiren Mega water Dam	3,220,000.00	Improve access to Water

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
550	3110599	Construction of Barcholei water pan	Water and Irrigation	Water Supplies and Sewerage	County Project	Construction of Barcholei water pan	3,000,000.00	Improve access to Water
551	3110599	Loboi- Lorwai Irrigation Scheme	Water and Irrigation	Water Supplies and Sewerage	County Project	Loboi- Lorwai Irrigation Scheme	4,000,000.00	Improve access to Water
552	3110599	Salabani Irrigation scheme	Water and Irrigation	Water Supplies and Sewerage	County Project	Salabani Irrigation scheme	2,500,000.00	Improve access to Water
553	3110599	Mukuyuni Irrigation Scheme	Water and Irrigation	Water Supplies and Sewerage	County Project	Mukuyuni Irrigation Scheme	4,000,000.00	Improve access to Water
554	3110599	Emsos Irrigation Scheme	Water and Irrigation	Water Supplies and Sewerage	County Project	Emsos Irrigation Scheme	7,000,000.00	Improve access to Water
555	3110599	Sematia Water pan	Water and Irrigation	Water Supplies and Sewerage	County Project	Sematia Water pan	2,000,000.00	Improve access to Water
556	3110599	Rosaga Irrigation Scheme	Water and Irrigation	Water Supplies and Sewerage	County Project	Rosaga Irrigation Scheme	3,624,486.40	Improve access to Water
557	3110599	Chepnos Irrigation Scheme	Water and Irrigation	Water Supplies and Sewerage	County Project	Chepnos Irrigation Scheme	2,000,000.00	Improve access to Water



**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
558	3110599	Lelabei Water structures	Water and Irrigation	Water Supplies and Sewerage	County Project	Lelabei Water structure	1,500,000.00	Improve access to Water
559	3110599	Construction of Nduro water Intake	Water and Irrigation	Water Supplies and Sewerage	County Project	Construction of Nduro water Intake	3,000,000.00	Improve access to Water
560	3110505	Rehabilitation of Water sources and piping of Kaporo to Kasaka Dispensary	Water and Irrigation	Water Supplies and Sewerage	countywide	Rehabilitation of Water sources and piping of Kaporo to Kasaka Dispensary	2,500,000.00	Access to Water
	3110505	Kimorok borehole	Water and Irrigation	Water Supplies and Sewerage	County Project	Kimorok borehole	4,500,000.00	Access to Water
561	3110505	Nyimbei water Project	Water and Irrigation	Water Supplies and Sewerage	County Project	Nyimbei water Project	2,500,000.00	Access to Water
562	3110505	Tirngongowin water project	Water and Irrigation	Water Supplies and Sewerage	County Project	piping works and extension	4,000,000.00	Access to Water
563	3110506	Chepkessin Kiptororo Piping	Water and Irrigation	Water Supplies and Sewerage	County Project	Chepkessin Kiptororo Piping	1,500,000.00	Access to Water
564	3110507	Sogon Water Piping	Water and Irrigation	Water Supplies and Sewerage	County Project	Sogon Water Piping	2,000,000.00	Access to Water
565	3110508	Tangulbei Centre Water	Water and Irrigation	Water Supplies	County	Tangulbei Centre	1,000,000.00	Access to Water

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
		Piping	Irrigation	and Sewerage	Project	Water Piping		
566	3110509	Sabor water intake Weir	Water and Irrigation	Water Supplies and Sewerage	County Project	Sabor water intake Weir	4,000,000.00	Access to Water
567	3110505	Kaptich borehole	Water and Irrigation	Water Supplies and Sewerage	Marigat	Drilling and equipping	2,500,000.00	Access to Water
568	3110505	Eldebe/Lamalok borehole water project	Water and Irrigation	Water Supplies and Sewerage	Ilchamus	Eldebe/Lamalok borehole water project	2,700,000.00	Access to Water
569	3110505	Silonga water piping and Kiosk	Water and Irrigation	Water Supplies and Sewerage	Ilchamus	Silonga water piping and Kiosk	500,000.00	Access to Water
570	3110505	Division boxes for perkera extension	Water and Irrigation	Water Supplies and Sewerage	Ilchamus	Division boxes for perkera extension	300,000.00	Access to Water
571	3110505	Ol-arabel water project	Water and Irrigation	Water Supplies and Sewerage	Mochongoi	Ol-arabel water project	2,000,000.00	Access to Water
572	3110505	Poi water project	Water and Irrigation	Water Supplies and Sewerage	Mochongoi	Poi water project	3,000,000.00	Access to Water
573	3110505	Londorok Irrigation Scheme	Water and Irrigation	Water Supplies and Sewerage	Mukutani	Canal lining and division boxes	1,500,000.00	Access to Water
574	3110505	Construction of Losmpurmpur Dam	Water and Irrigation	Water Supplies and Sewerage	Mukutani	Construction of Losmpurmpur Dam	1,500,000.00	Access to Water

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
574	3110505	Sirata Borehole	Water and Irrigation	Water Supplies and Sewerage	Mukutani	Sirata Borehole	1,000,000.00	Access to Water
575	3110505	Kures Collection water Pan	Water and Irrigation	Water Supplies and Sewerage	Mukutani	water Pan excavation for irrigation	2,000,000.00	Access to Water
576	3110505	Marigut water Tank	Water and Irrigation	Water Supplies and Sewerage	Barwessa	Marigut water Tank	2,000,000.00	Access to Water
577	3110505	Keteborok pipes water	Water and Irrigation	Water Supplies and Sewerage	Barwessa	Keteborok pipes water	1,000,000.00	Access to Water
578	3110505	Remerwo water project	Water and Irrigation	Water Supplies and Sewerage	Barwessa	Remerwo water project	1,000,000.00	Access to Water
579	3110505	Kolongowonin water project	Water and Irrigation	Water Supplies and Sewerage	Barwessa	Kolongowonin water project	1,000,000.00	Access to Water
580	3110505	Lelian water Tank	Water and Irrigation	Water Supplies and Sewerage	kabartonjo	Lelian water Tank	1,000,000.00	Access to Water
581	3110505	Kibanger de-silting/piping	Water and Irrigation	Water Supplies and Sewerage	kabartonjo	Kibanger de-silting/piping	1,000,000.00	Access to Water
582	3110505	Kalel water Tank	Water and Irrigation	Water Supplies and Sewerage	kabartonjo	Kalel water Tank	1,000,000.00	Access to Water
583	3110505	Nyoker piping and extension	Water and Irrigation	Water Supplies and Sewerage	kabartonjo	Nyoker piping and extension	1,000,000.00	Access to Water

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
584	3110505	Rojombo piping and extension	Water and Irrigation	Water Supplies and Sewerage	kabartonjo	Rojombo piping and extension	1,000,000.00	Access to Water
585	3110505	Naikoi water Tank	Water and Irrigation	Water Supplies and Sewerage	kabartonjo	Naikoi water Tank	1,000,000.00	Access to Water
586	3110505	Kamulot Borehole	Water and Irrigation	Water Supplies and Sewerage	Bartabwa	Kamulot Borehole	3,000,000.00	Access to Water
587	3110505	Kapturo water pan	Water and Irrigation	Water Supplies and Sewerage	Bartabwa	Kapturo water pan	3,000,000.00	Access to Water
588	3110505	Pipes Bartabwa	Water and Irrigation	Water Supplies and Sewerage	Bartabwa	Pipes Bartabwa	1,000,000.00	Access to Water
589	3110505	Kapkules borehole	Water and Irrigation	Water Supplies and Sewerage	Saimo Soi	Kapkules borehole	2,000,000.00	Access to Water
590	3110505	Kapsebeiwa borehole	Water and Irrigation	Water Supplies and Sewerage	Saimo Soi	Kapsebeiwa borehole	2,000,000.00	Access to Water
591	3110505	Kipsaraman-Konyoin Water piping	Water and Irrigation	Water Supplies and Sewerage	Saimo Soi	Kipsaraman-Konyoin Water piping	1,000,000.00	Access to Water
592	3110505	Kosile Water Pan Distiling Dam	Water and Irrigation	Water Supplies and Sewerage	Saimo Soi	Kosile Water Pan Distiling Dam	1,000,000.00	Access to Water
593	3110505	Tanyilel Borehole equiping	Water and Irrigation	Water Supplies and Sewerage	Saimo Kipsaraman	Tanyilel Borehole equiping	3,750,000.00	Access to Water

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
594	3110502	Water piping for Kabarnet soi	Water and Irrigation	Water Supplies and Sewerage	Kabarnet	Water piping for Kabarnet soi	3,000,000.00	Access to Water
595	3110502	Kiptangul aryan borehole	Water and Irrigation	Water Supplies and Sewerage	Kabarnet	Kiptangul aryan borehole	1,500,000.00	Access to Water
596	3110502	Kabargoen Borehole , Piping and Tank for Kiboino Community	Water and Irrigation	Water Supplies and Sewerage	Kabarnet	Kabargoen Borehole , Piping and Tank for Kiboino Community	4,500,000.00	Access to Water
597	3110502	Kaptallan and Manachi	Water and Irrigation	Water Supplies and Sewerage	Ewael/ Chapchap	Kaptallan and Manachi	2,000,000.00	Access to Water
598	3110502	Morop	Water and Irrigation	Water Supplies and Sewerage	Ewael/ Chapchap	Purchase of Pipes for Morop	1,600,000.00	Access to Water
599	3110502	Ngetmoi	Water and Irrigation	Water Supplies and Sewerage	Ewael/ Chapchap	Purchase of Pipes for Ngetmoi	2,750,000.00	Access to Water
600	3110502	Kipsoloan Water	Water and Irrigation	Livestock Water	Tenges	Kipsoloan Water Supply	1,000,000.00	Access to Water
601	3110502	Kapseba Tank	Water and Irrigation	Water Supplies and Sewerage	Tenges	Construction of Kapseba Tank	1,000,000.00	Access to Water

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
602	3110502	Kitumbo/ BECK IPYO	Water and Irrigation	Water Supplies and Sewerage	Tenges	Kitombe ware expansion and pipes	1,000,000.00	Access to Water
603	3110502	Sangarau	Water and Irrigation	Livestock Water	Tenges	Sangarau Piping	650,000.00	Access to Water
604	3110502	Kaisuro primary school water Tank	Water and Irrigation	Livestock Water	Tenges	Kaisuro primary school water Tank	350,000.00	Access to Water
605	3110502	Kipkichur Intake	Water and Irrigation	Water Supplies and Sewerage	Tenges	Kipkichur Intake Rehabilitation and water supply	1,000,000.00	Access to Water
606	3110502	Moswo Water Intake	Water and Irrigation	Livestock Water	Tenges	Costrucrction of Moswo Water Intake	400,000.00	Access to Water
607	3110502	Kipsaa Intake	Water and Irrigation	Water Supplies and Sewerage	Tenges	Kipsaa Intake	600,000.00	Access to Water
608	3110502	Kurweso Water Intake	Water and Irrigation	Water Supplies and Sewerage	Tenges	Kurweso Water Piping and Supply	2,000,000.00	Access to Water
609	3110502	Kapkong water Project	Water and Irrigation	Water Supplies and Sewerage	Sacho	Construction of Kapkong water Project	1,500,000.00	Access to Water

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No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
610	3110502	Kabasis Water Project	Water and Irrigation	Water Supplies and Sewerage	Sacho	Construction of Kabasis Water Project	3,000,000.00	Access to Water
611	3110502	Kabasis Water Project water Project	Water and Irrigation	Water Supplies and Sewerage	Sacho	Construction of Kabasis Water Project	1,500,000.00	Access to Water
612	3110502	Kapropita water Project	Water and Irrigation	Water Supplies and Sewerage	Sacho	Water supplies to Kapkong water Project	1,000,000.00	Access to Water
613	3110502	kiosk water project pipes	Water and Irrigation	Water Supplies and Sewerage	Kapropita	Water supplies to Kiboi-Kapkowei Water Project	500,000.00	Access to Water
614	3110502	Kiboi-Kapkowei Water Project	Water and Irrigation	Water Supplies and Sewerage	Kapropita	Water supplies to Kiboi-Kapkowei Water Project	500,000.00	Access to Water
615	3110502	Kimagok - Bokorin	Water and Irrigation	Water Supplies and Sewerage	Kapropita	Water supplies to Kimagok - Bokorin	1,500,000.00	Access to Water
616	3110502	Kapkoroit-Kaberege	Water and Irrigation	Water Supplies and Sewerage	Kapropita	Water supplies to Kapkoroit-Kaberege	500,000.00	Access to Water

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
617	3110502	Kapttuchor-Kapkut	Water and Irrigation	Water Supplies and Sewerage	Kapropita	Water supplies to Kapttuchor-Kapkut	1,000,000.00	Access to Water
618	3110502	Toplen water Pan	Water and Irrigation	Water Supplies and Sewerage	silale	Toplen water Pan	2,500,000.00	Access to Water
619	3110502	Nalekat Borehole	Water and Irrigation	Water Supplies and Sewerage	silale	Rehabilitation of Nalekat Borehole	1,000,000.00	Access to Water
620	3110502	Installation of solar panel/pump at Akwitchatis	Water and Irrigation	Water Supplies and Sewerage	silale	Installation of solar panel/pump at Akwitchatis	2,000,000.00	Access to Water
621	3110502	Water Tank for ECDE	Water and Irrigation	Water Supplies and Sewerage	silale	Water Tank for ECDE	500,000.00	Access to Water
622	3110502	Cheptunoyo Water piping	Water and Irrigation	Water Supplies and Sewerage	silale	Cheptunoyo Water piping	2,000,000.00	Access to Water
623	3110502	Lowiot Chemukutani	Water and Irrigation	Water Supplies and Sewerage	Loyamorok	Lowiot Construction of a dam	3,000,000.00	Access to Water
624	3110502	Kokore-Chemoril Main Borehole	Water and Irrigation	Water Supplies and Sewerage	Loyamorok	Kokore-Chemoril Main Borehole	6,100,000.00	Access to Water
625	3110502	Tuwo Dam	Water and Irrigation	Water Supplies and Sewerage	Loyamorok	Cnstruction of Tuwo Dam	-	Access to Water



**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
626	3110502	Kasiokoni Dam	Water and Irrigation	Water Supplies and Sewerage	Loyamorok	Cnstruction of Kasiokoni Dam	2,500,000.00	Access to Water
627	3110502	Supply of SDA water to Markelei	Water and Irrigation	Water Supplies and Sewerage	Loyamorok	Supply of SDA water to Markelei	1,150,000.00	Access to Water
628	3110502	Chepanda Dam	Water and Irrigation	Water Supplies and Sewerage	Ribkwo	Cnstruction of Chepanda Dam	3,000,000.00	Access to Water
629	3110502	Apuketin Dam	Water and Irrigation	Water Supplies and Sewerage	Ribkwo	Cnstruction of Apuketin Dam	3,000,000.00	Access to Water
630	3110502	Ptuken Borehole	Water and Irrigation	Water Supplies and Sewerage	Ribkwo	Ptuken Borehole Solar Equipping	4,000,000.00	Access to Water
631	3110502	Mokongwo Borehole	Water and Irrigation	Water Supplies and Sewerage	Tangulbei	Drilling of Mokongwo Borehole	2,500,000.00	Access to Water
632	3110502	Suiria Pan Dam	Water and Irrigation	Water Supplies and Sewerage	Tangulbei	Construction of Siria pan dam	3,500,000.00	Access to Water
633	3110502	Lerahi Piping	Water and Irrigation	Water Supplies and Sewerage	Tangulbei	Lerahi Water Piping	1,500,000.00	Access to Water
634	3110502	Maram Borehole	Water and Irrigation	Water Supplies and Sewerage	Churo amaya	Construction of Maram borehole	3,000,000.00	Access to Water
635	3110502	Kresia Borehole	Water and Irrigation	Water Supplies and Sewerage	Churo amaya	Construction of Kresia Borehole	3,000,000.00	Access to Water

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
636	3110502	Lomerimeri Dam	Water and Irrigation	Water Supplies and Sewerage	Churo amaya	Lomerimeri Dam	4,000,000.00	Access to Water
637	3110502	Chemngirion Water Pan	Water and Irrigation	Water Supplies and Sewerage	Tirioko	Construction of Chemngirion Water Pan	3,500,000.00	Access to Water
638	3110502	Chemeyes Water Pan	Water and Irrigation	Water Supplies and Sewerage	Tirioko	Construction of Chemeyes Water Pan	3,500,000.00	Access to Water
639	3110502	Installation of Ngoron borehole solar panel	Water and Irrigation	Water Supplies and Sewerage	Tirioko	Installation of Ngoron borehole solar panel	1,000,000.00	Access to Water
640	3110502	Construction of Lokis pan Dam	Water and Irrigation	Water Supplies and Sewerage	Tirioko	Construction of Lokis pan Dam	3,500,000.00	Access to Water
640	3110502	Cheptapessia Pan Dam	Water and Irrigation	Water Supplies and Sewerage	Kolowa	Construction of Cheptapessia Pan Dam	3,000,000.00	Access to Water
641	3110502	Pkaghit Pan Dam	Water and Irrigation	Water Supplies and Sewerage	Kolowa	Construction of Pkaghit Pan Dam	3,000,000.00	Access to Water
642	3110502	Mwai Pan Dam	Water and Irrigation	Water Supplies and Sewerage	Kolowa	Construction of Koipasiran Pan dam	3,000,000.00	Access to Water

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
643	3110502	Tuwit Pandam	Water and Irrigation	Water Supplies and Sewerage	Kolowa	Construction of Tuwit Pandam	3,000,000.00	Access to Water
644	3110502	Mumberes Water Project	Water and Irrigation	Water Supplies and Sewerage	Majimazuri/ Mumberes	Mumberes Water Project	6,000,000.00	Access to Water
645	3110502	Tulwomoi Borehole W/P	Water and Irrigation	Water Supplies and Sewerage	Majimazuri/ Mumberes	Tulwomoi Borehole W/P	1,000,000.00	Access to Water
646	3110502	Majimazuri Community Water	Water and Irrigation	Water Supplies and Sewerage	Majimazuri/ Mumberes	Majimazuri Community Water Project	2,000,000.00	Access to Water
647	3110502	Aldama W/P	Water and Irrigation	Water Supplies and Sewerage	Majimazuri/ Mumberes	Aldama W/P	5,000,000.00	Access to Water
648	3110502	Construction of Kaplesir Water Tank	Water and Irrigation	Water Supplies and Sewerage	Koibatek	Construction of Kaplesir Water Tank	1,500,000.00	Access to Water
649	3110502	Chemelil W/P	Water and Irrigation	Water Supplies and Sewerage	Koibatek	Chemelil Water piping and extension	1,000,000.00	Access to Water
650	3110502	Kapkitet W/P	Water and Irrigation	Water Supplies and Sewerage	Koibatek	Kapkitet Water piping and extension	1,500,000.00	Access to Water

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
651	3110502	Tekelte Water Project	Water and Irrigation	Water Supplies and Sewerage	Koibatek	Tekelte Purchase of a water Tank	1,500,000.00	Access to Water
652	3110502	Tekelte Water Project	Water and Irrigation	Water Supplies and Sewerage	Koibatek	Kimuriot Piping	2,000,000.00	Access to Water
653	3110502	Kokwamoi Water Project	Water and Irrigation	Water Supplies and Sewerage	Koibatek	Intake-Lokoiwe spring Construction	500,000.00	Access to Water
654	3110502	Kokwamoi Water Project	Water and Irrigation	Water Supplies and Sewerage	Koibatek	Kokwamoi 3" water piping	1,900,000.00	Access to Water
655	3110502	Awee Water Tank	Water and Irrigation	Water Supplies and Sewerage	Koibatek	Construction of Naitilil Tank	1,000,000.00	Access to Water
656	3110502	Awee Water Tank	Water and Irrigation	Water Supplies and Sewerage	Koibatek	Lebolos Centre Piping	1,000,000.00	Access to Water
657	3110502	Kapyemit Water Tank Repair	Water and Irrigation	Water Supplies and Sewerage	Koibatek	Kapyemit Water Tank Repair	500,000.00	Access to Water
658	3110502	Narasura water Project	Water and Irrigation	Water Supplies and Sewerage	Koibatek	Narasura water Project	650,000.00	Access to Water
659	3110502	Kirobon Water Project	Water and Irrigation	Water Supplies and Sewerage	Koibatek	Kirobon Water Project	-	Access to Water
660	3110502	Kibias - Tolmo	Water and Irrigation	Water Supplies and Sewerage	Lempus Parkera	Kibias - Tolmo	1,000,000.00	Access to Water

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
661	3110502	Kaptana Water Project	Water and Irrigation	Water Supplies and Sewerage	Lempus Parkera	Kaptana Water Project	4,500,000.00	Access to Water
662	3110502	Chepterwo Water Project	Water and Irrigation	Water Supplies and Sewerage	Lempus Parkera	Chepterwo Water Project	3,500,000.00	Access to Water
663	3110502	Kabiyet Benonim Water Project	Water and Irrigation	Water Supplies and Sewerage	Ravine	Kabiyet Benonim Water Project	5,000,000.00	Access to Water
664	3110502	Kokorwonin Water Project	Water and Irrigation	Water Supplies and Sewerage	Ravine	Kokorwonin Water Project	1,000,000.00	Access to Water
665	3110502	Tuigon Water Project	Water and Irrigation	Water Supplies and Sewerage	Lembus Kwen	Tuigon Water Project	5,000,000.00	Access to Water
666	3110503	Purchase of Water Pipes	Water and Irrigation	Water Supplies and Sewerage	Lembus Kwen	Purchase of Water Pipes	500,000.00	Access to Water
667	3110502	Tumon Water Project	Water and Irrigation	Water Supplies and Sewerage	Lembus Kwen	Tumon Water Project	500,000.00	Access to Water
668	3110502	Asururiet Phase II Water Project	Water and Irrigation	Water Supplies and Sewerage	Lembus Kwen	Asururiet Phase II Water Project	3,000,000.00	Access to Water
669	3110502	Mwachon Water Supply	Water and Irrigation	Water Supplies and Sewerage	Lembus	Mwachon Water Supply	3,000,000.00	Access to Water
670	3110502	Nerkwo Water Project	Water and Irrigation	Water Supplies and Sewerage	Lembus	Nerkwo Water Project	1,000,000.00	Access to Water
671	3110502	Ipopor Gravity water Project	Water and Irrigation	Water Supplies and Sewerage	Lembus	Ipopor Gravity water Project	2,000,000.00	Access to Water

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
672	3110502	Lembus ward wide water supply piping	Water and Irrigation	Water Supplies and Sewerage	Lembus	Lembus ward wide water supply piping	2,000,000.00	Access to Water
673	3110502	Kiptalai Koiterem and Kanosioto water pans Dozer fueling	Water and Irrigation	Water Supplies and Sewerage	Emining	Kiptalai Koiterem and Kanosioto water pans Dozer fueling	2,000,000.00	Access to Water
674	3110502	Radat Water supply	Water and Irrigation	Water Supplies and Sewerage	Emining	Radat Water supply distribution	1,000,000.00	Access to Water
675	3110502	Embogong Water Supply	Water and Irrigation	Water Supplies and Sewerage	Emining	Embogong spring Protection	1,000,000.00	Access to Water
676	3110502	Lelen water project	Water and Irrigation	Water Supplies and Sewerage	Emining	Construction of Tank and Fitting	2,000,000.00	Access to Water
677	3110502	Kapngemui Pan Dams	Water and Irrigation	Water Supplies and Sewerage	Emining	Kapngemui,-sosion-kewapsit Pan Dams	2,000,000.00	Access to Water
678	3110502	Lengnane, Turkweitenten, Chepng'anian and Barchirere Pan am	Water and Irrigation	Water Supplies and Sewerage	Emining	Lengnane, Turkweitenten, Chepng'anian and Barchirere Pan am	2,000,000.00	Access to Water

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
679	3110502	Kinyach/Kimalel water pan	Water and Irrigation	Water Supplies and Sewerage	countywide	Construction of Pan dam	3,500,000.00	Access to Water
680	3110502	Construction of Pan ams at Kipkututya, Sisite, Kipnyogony and Kabargei	Water and Irrigation	Water Supplies and Sewerage	Kisanana	Construction of Pan ams at Kipkututya, Sisite, Kipnyogony and Kabargei	2,000,000.00	Access to Water
681	3110502	Equipping of Kapkeyet borehole	Water and Irrigation	Water Supplies and Sewerage	Kisanana	Kapkeyet drilling and Equipping	3,000,000.00	Access to Water
682	3110502	Drilling and Equipping of Kabuswo borehole	Water and Irrigation	Water Supplies and Sewerage	Kisanana	Kabuswo drilling and Equipping	2,000,000.00	Access to Water
683	3110502	Drilling of Kapkein borehole	Water and Irrigation	Water Supplies and Sewerage	Mogotio	Drilling of Kapkein borehole	2,000,000.00	Access to Water
684	3110502	Equipping of Noiwet borehole	Water and Irrigation	Water Supplies and Sewerage	Mogotio	Equipping of Noiwet borehole	3,000,000.00	Access to Water
685	3110502	Matebei borehole water solar Installation	Water and Irrigation	Water Supplies and Sewerage	Mogotio	Matebei borehole water solar Installation	2,500,000.00	Access to Water
686	3110502	Kipketum Intake weir	Water and Irrigation	Water Supplies and Sewerage	Mogotio	Kipketum Intake weir	3,000,000.00	Access to Water
687	3110502	Kiptoim borehole drilling and Equiping	Water and Irrigation	Water Supplies and Sewerage	Mogotio	Kiptoim borehole drilling and	2,000,000.00	Access to Water

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
						Equiping		
689	3110502	Dam Construction Ngenyboteweret	Water and Irrigation	Water Supplies and Sewerage	Mogotio	Dam Construction Ngenyboteweret	1,000,000.00	Access to Water
690	3110502	Dam Construction Kipsokoskokwe	Water and Irrigation	Water Supplies and Sewerage	Mogotio	Dam Construction Kipsokoskokwe	1,000,000.00	Access to Water
691	3110502	Dam Construction Kipngorom	Water and Irrigation	Water Supplies and Sewerage	Mogotio	Dam Construction Kipngorom	1,000,000.00	Access to Water
692	3110502	Dam Construction Kapnaburuki	Water and Irrigation	Water Supplies and Sewerage	Mogotio	Dam Construction Kapnaburuki	1,000,000.00	Access to Water
693	3110502	Kabartonjo Town Water Supply	Water and Irrigation	Water Supplies and Sewerage	Kabartonjo	Kabartonjo Town Water Supply	1,000,000.00	Access to Water
							<b>329,758,419.40</b>	
<b>LANDS HOUSING AND URBAN DEVELOPMENT</b>								
NO	CODE	PROJECT TITLE	Department	Sub-programme	Location	BRIEF DESCRIPTION OF THE PROJECT	ESTIMATED COST	EXPECTED OUT COME



**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
695	31111114	Integrated Urban Development Plans for Kabarnet & Eldama Ravine Towns	Lands , Housing and Urvan Development	Physical Planning	Kabarnet and Eldama Ravine	Integrated Urban Development Plans for Kabarnet & Eldama Ravine Towns	9,000,000.00	Proper utilization of Land and Controlled Development in the County
696	3130101	Land Adjudication County wide	Lands , Housing and Urvan Development	Physical Planning	County Project	Land Adjudication County wide	1,050,000	Proper utilization of Land and Controlled Development in the County
697	3130101	Land Adjudication for centres-(Saimo soi ward Fund)	Lands , Housing and Urvan Development	Physical Planning	County Project	Land Adjudication for centres-(Saimo soi ward Fund)	1,000,000	Proper utilization of Land and Controlled Development in the County

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
698	3130101	Revision of Town Planning -(Churo Amaya ward Fund)	Lands , Housing and Urvan Development	Physical Planning	County Project	Revision of Town Planning -(Churo Amaya ward Fund)	1,000,000	Proper utilization of Land and Controlled Development in the County
699	3130101	Revision of Development plans county wide	Lands , Housing and Urvan Development	Physical Planning	County Project	Revision of Development plans county wide	1,725,335	Proper utilization of Land and Controlled Development in the County
700	3130101	Development Planning of new towns	Lands , Housing and Urvan Development	Physical Planning	County Project	Development Planning of new towns	1,650,000	Proper utilization of Land and Controlled Development in the County

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
701	3130101	Cadastral and Topographic Survey for towns	Lands , Housing and Urvan Development	Physical Planning	County Project	Cadastral and Topographic Survey for towns	3,000,000	Proper utilization of Land and Controlled Development in the County
702	3130101	Establishment of GIS	Lands , Housing and Urvan Development	Physical Planning	County Project	Establishment of GIS	3,000,000	Proper utilization of Land and Controlled Development in the County
703	3130101	Purchase of Land survey Supervisory Vehicles	Lands , Housing and Urvan Development	Physical Planning	County Project	Purchase of (2) - Land survey and Environmental Projects Supervisory Vehicles	-	Proper utilization of Land and Controlled Development in the County

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
704	3130101	Development of spatial plan implementation and Monitoring	Lands , Housing and Urvan Development	Physical Planning	County Project	Development of spatial plan implementation and Monitoring	12,000,000.00	Proper utilization of Land and Controlled Development in the County
705	31111114	Institutional Land Banks	Lands , Housing and Urvan Development	Land Banks and Institutional Facilities	County Project	Acquisition of Institutional Land Banks	10,573,783.49	Proper utilization of Land and Controlled Development in the County
706	3130101	Land Adjudication for Tangulbei centres- (Tangulbei ward Fund)	Lands , Housing and Urvan Development	Physical Planning	Tangulbei	Land Adjudication for Tangulbei centres- (Tangulbei ward Fund)	900,000	Proper utilization of Land and Controlled Development in the County
						<b>TOTAL</b>	<b>44,899,118.49</b>	

**D3013. DEVELOPMENT SCHEDULE FOR ELDAMA RAVINE TOWN**

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
708	3110599	Upgrading of Housing Units	Eldama ravine Town	Urban development services	Urban Development	Upgrading of Housing Units	6,800,000	Provision of low cost housing to public servants and residents of baringo county
709	3110499	Improvement of Parking Lots/cabro works	Eldama ravine Town	Urban development services	Urban Development	Improvement of Parking Lots/cabro works	6,010,878	Well developed social amenities & effective management of systems and procedures
710	3110599	Street lighting	Eldama ravine Town	Urban development services	Urban Development	Street lighting at ravine Town	5,000,000	Well developed social amenities & effective management of systems and procedures
711	3110402	Roll Over Funds						Well developed social amenities & effective management of

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
								systems and procedures
	<b>D3013.</b>	<b>DEVELOPMENT SCHEDULE FOR KABARNET TOWN</b>						
NO	CODE	PROJECT TITLE	Department	Sub-programme	Location	BRIEF DESCRIPTION OF THE PROJECT	ESTIMATED COST	EXPECTED OUT COME
<b>712</b>	3110599	Street lighting	Kabarnet Town	Urban development services	Urban development	Street lighting at Kabarnet Town	7,523,868.00	Well developed social amenities & effective management of systems and procedures
<b>713</b>	3110499	Cabro Works	Kabarnet Town	Urban development services	Urban development	Cabro Works at Kabarnet Town	6,000,000.00	Well developed social amenities & effective management of systems and procedures

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
714	3110499	Concrete Works From Lelian - Kapchebsir road	Kabarnet Town	Urban development services	Urban development	Concrete Works From Lelian - Kapchebsir road	2,000,000.00	Well developed social amenities & effective management of systems and procedures
715	3110599	Development of water drainage system and Channels structure	Kabarnet Town	Urban development services	Urban development	Covering of storm water drainage channels at Kabarnet Town	2,810,878.00	Well developed social amenities & effective management of systems and procedures
						<b>TOTAL</b>	<b>18,334,746.00</b>	
<b>DEPARTMENT OF YOUTH,GENDER,SPORTS AND CULTURAL SERVICES</b>								
717	3110599	Completion Kabarnet School for def/blind dormitory block and equipping	Youth gender and sports	Youth Development	County Project	Completion Kabarnet School for def/blind dormitory block and equipping	692,106.20	To nurture and develop youth talents

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
718	3110599	Completion of Ossen athletic camp	Youth gender and sports	Sports Development	County Project	Completion of Ossen athletic camp	4,138,908.00	To nurture and develop youth talents
719	3110599	Construction of County social hall and play theatre - phase I	Youth gender and sports	Youth Development	County Project	Construction of County social hall and play theatre - phase I	18,242,811.00	To nurture and develop youth talents
720	3110599	Construction of Kabarnet Community Childrens Library	Youth gender and sports	Youth Development	County Project	Construction of Kabarnet Community Childrens Library	3,000,000.00	To nurture and develop youth talents
721	3110299	Construction of Cultural centre Kimalel - phase I	Youth gender and sports	Cultural Development	County Project	Construction of Cultural centre Kimalel - phase I	1,282,787.40	To nurture and develop youth talents
722	3110299	Supoort to community Cultural Activities	Youth gender and sports	Cultural Development	County Project	Supoort to community Cultural Activities	2,000,000.00	To nurture and develop youth talents
723	3110299	Youth empowerment centres at Kabarnet	Youth gender and sports	Youth Empowerment	Baringo Central	Youth empowerment centres at Kabarnet	2,158,516.80	To nurture and develop youth talents



**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
724	3110299	Youth empowerment centres at Kabartonjo	Youth gender and sports	Youth Empowerment	Baringo North	Youth empowerment centres at Kabartonjo	3,017,345.00	To nurture and develop youth talents
725	3110299	Youth empowerment centres at Chemalingot	Youth gender and sports	Youth Empowerment	Tiaty	Youth empowerment centres at Chemalingot	2,806,462.80	To nurture and develop youth talents
726	3110299	Youth empowerment centres at Eldama Ravine	Youth gender and sports	Youth Empowerment	Eldama ravaine	Youth empowerment centres at Eldama Ravine	2,907,290.00	To nurture and develop youth talents
727	3110299	Youth empowerment centres at Marigat	Youth gender and sports	Youth Empowerment	Baringo South	Youth empowerment centres at Marigat	2,259,615.00	To nurture and develop youth talents
728	3110299	Construction of Sanitation and Changing rooms and pavilion (Kabarnet stadium)	Youth gender and sports	Sports Development	County Project	Construction of Sanitation and Changing rooms and pavilion (Kabarnet stadium)	24,000,000.00	To nurture and develop youth talents

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**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
729	3110299	Equipping of Kabarnet youth empowerment	Youth gender and sports	Youth Empowerment	County Project	Septic tank & Equipping of Kabarnet youth Empowerment	3,000,000.00	To nurture and develop youth talents
730	3110299	Equipping of Kabartonjo youth empowerment	Youth gender and sports	Women Emporwerment	County Project	Septic tank & Equipping of Kabarnet youth Empowerment	3,000,000.00	To nurture and develop youth talents
731	3110299	Equipping of Eldama Ravine youth empowerment	Youth gender and sports	Youth Empowerment	County Project	Septic tank & Equipping of Kabarnet youth Empowerment	3,000,000.00	To nurture and develop youth talents
732	3110299	Construction of Ossen Athletic Camp septic tank and Equipping	Youth gender and sports	Sports Development	County Project	Construction of Ossen Athletic Camp septic tank and Equipping	1,000,000.00	To nurture and develop youth talents
733	3110299	Equipping of Kimalel Cultural Huts	Youth gender and sports	Youth Empowerment	County Project	Equipping of Kimalel Cultural Huts	1,532,352.00	To nurture and develop youth talents
734	3110599	support to Youth and Women Fund	Youth gender and sports	Youth Empowerment	County Project	support to Youth and Women Fund	3,000,000.00	To nurture and develop youth talents

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

<b>No</b>	<b>Code</b>	<b>Project Title</b>	<b>Department</b>	<b>Sub-Programme</b>	<b>Location</b>	<b>Brief Description Of The Project</b>	<b>Estimated Cost</b>	<b>Expected Out Come</b>
<b>735</b>	3110299	Support to Elderly fund (NHIF)	Youth gender and sports	Youth Empowerment	County Project	Support to Elderly fund (NHIF)	3,000,000.00	To nurture and develop youth talents
<b>736</b>	3110299	Equipping of Cultural theatre and Social Hall	Youth gender and sports	Youth Empowerment	County Project	Equipping of Cultural theatre and Social Hall	2,000,000.00	To nurture and develop youth talents
<b>737</b>	3110299	Improvement of sports ground and cultural facilities in Mochongoi	Youth gender and sports	Youth Empowerment	Mochongoi	Improvement of sports ground and cultural facilities in Mochongoi	2,000,000.00	To nurture and develop youth talents
<b>738</b>	3110299	Improvement of sports ground and cultural facilities in Saimo soi	Youth gender and sports	Youth Empowerment	Saimo Soi	Improvement of sports ground and cultural facilities in Saimo soi	500,000.00	To nurture and develop youth talents
<b>739</b>	3110599	Improvement of sports ground and cultural facilities in Ribkwo	Youth gender and sports	Youth Empowerment	Ribkwo	Improvement of sports ground and cultural facilities in Ribkwo	1,000,000.00	To nurture and develop youth talents

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
740	3110599	Improvement of sports ground and cultural facilities in Kolowa	Youth gender and sports	Youth Empowerment	Kolowa	Improvement of sports ground and cultural facilities in Kolowa	1,500,000.00	To nurture and develop youth talents
741	3110599	Improvement of sports ground and cultural facilities in Lembus Perkerra	Youth gender and sports	Youth Empowerment	Lembus Perkerra	Improvement of sports ground and cultural facilities in Lembus Perkerra	1,000,000.00	To nurture and develop youth talents
742	3110599	Establishment and Improvement of sporting Equipment .	Youth gender and sports	Youth Empowerment	Ilchamus	Improvement of sports ground and cultural facilities in Ilchamus ward	700,000.00	To nurture and develop youth talents
743	3110599	Establishment and Improvement of sporting Equipment fields, gears and support to general activities	Youth gender and sports	Youth Empowerment	churo ward	Improvement of sports ground and cultural facilities in churo ward	1,000,000.00	To nurture and develop youth talents

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
744	3110600	Establishment and Improvement of sporting Equipment fields, gears and support to general activities	Youth gender and sports	Youth Empowerment	Kabarnet ward	Improvement of sports ground and cultural facilities in Kabarnet ward	1,000,000.00	To nurture and develop youth talents
745	3110599	Improvement of sports ground and cultural facilities in Lembus Kwen	Youth gender and sports	Youth Empowerment	Lembus Kwen	Improvement of sports ground and cultural facilities in Lembus Kwen	2,000,000.00	To nurture and develop youth talents
746	3110599	Improvement of sports ground and cultural facilities in Lembus Kwen	Youth gender and sports	Youth Empowerment	Lembus	Improvement of sports ground and cultural facilities in Lembus Kwen	1,000,000.00	To nurture and develop youth talents
						<b>TOTAL AMOUNT</b>	<b>97,738,194.20</b>	
<b>TRADE, TOURISM, ENTERPRISE DEVELOPMENT AND COOPERATIVES</b>								
748	3110299	Construction of Mogotio Information Centre	Industrialization, Commerce, Tourism and	Tourism and wildlife Development	County Project	Construction of Mogotio Information Centre	17,889,535.40	putting ampitheatre, visitor use facilities

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			Enterprise Development					
<b>749</b>	2640302	Medium and Small Enterprises	Industrialization, Commerce, Tourism and Enterprise Development	SMEs and Cooperative Development	County Project	Medium and Small Enterprises	6,000,000.00	traders supported
<b>750</b>	2640303	Co-operative Societies	Industrialization, Commerce, Tourism and Enterprise Development	SMEs and Cooperative Development	County Project	Co-operative Societies	6,000,000.00	Improved farmers Livelihood
<b>751</b>	2640399	Subsides to small business support to Bodaboda riders	Industrialization, Commerce, Tourism and	SMEs and Cooperative Development	County Project	Subsides to small business support to Bodaboda riders	500,000.00	traders supported

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			Enterprise Development					
752	3110299	Lake Bogoria specified project	Industrialization, Commerce, Tourism and Enterprise Development	Tourism and wildlife Development	County Project	Lake Bogoria specified project	6,500,000.00	traders supported
753	3110202	Completion of Marigat Market	Industrialization, Commerce, Tourism and Enterprise Development	Trade Development	County wide	Completion of Marigat Market	6,125,536.00	Increase revenue, Increase Market outlet, Promote hygiene, Sanity and order
754	3110299	Development of Tourism infrastructure Lake Kamnarok National Reserve	Industrialization, Commerce, Tourism and	Tourism and wildlife Development	County wide	Development of Tourism infrastructure Lake Kamnarok	4,000,000.00	Restoration of drying lake

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
			Enterprise Development			National Reserve		
<b>755</b>	3110299	Construction and Branding lake bogoria gate and campsite	Industrialization, Commerce, Tourism and Enterprise Development	Tourism and wildlife Development	County wide	Construction and Branding lake bogoria gate and campsite	8,000,000.00	Increase tourist and Revenue
<b>756</b>	3110299	Kaprogoya nature trail, Viewpoint,caves and pacnic/campsites at kabarnet Town	Industrialization, Commerce, Tourism and Enterprise Development	Tourism and wildlife Development	County wide	Kaprogoya nature trail, Viewpoint,caves and pacnic/campsites at kabarnet Town	1,500,000.00	Increase of revenue improve sanitation, improve visitor facilities



**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
757	3110299	Accesia Tree Campsite at Lake Bogoria Emining Ward	Industrialization, Commerce, Tourism and Enterprise Development	Tourism and wildlife Development	Emining	Accesia Tree Campsite at Lake Bogoria Emining Ward	2,000,000.00	Increase of revenue improve sanitation, improve visitor facilities
758	3110504	Landscaping of Tenges Market	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	Tenges	Landscaping of Tenges Market	1,000,000.00	Increase Revenue
759	3110299	Construction of Barwesa bodaboda shades	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	Barwesa	Construction of Barwesa bodaboda shades	500,000.00	Increase tourist and Revenue

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
760	3110299	Construction of seguton bodaboda shades	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	Lembus	Construction of seguton bodaboda shades	250,000.00	Increase tourist and Revenue
761	3110299	Construction of Torongo bodaboda shades	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	Lembus	Construction of Torongo bodaboda shades	250,000.00	Increase tourist and Revenue
762	3110299	Support to bodaboda Operators	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	Lembus Perkerra	Support to bodaboda Operators	2,000,000.00	Increase tourist and Revenue

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
763	3110299	Construction of Sawich bodaboda shades	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	Lembus	Construction of Sawich bodaboda shades	250,000.00	Increase tourist and Revenue
764	3110299	Construction of Tugumoi bodaboda shades	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	Lembus	Construction and Branding lake bogoria gate and campsite	250,000.00	Increase tourist and Revenue
765	3110299	Construction of Timborua bodaboda shades	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	Lembus	Construction of Timborua bodaboda shades	250,000.00	Increase tourist and Revenue

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
766	3110403	BodaBoda Shades at Sinoni/Sach4/Arama Junction	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	Lembus Kwen	BodaBoda Shades at Sinoni/Sach4/Arama Junction	500,000	Increase tourist and Revenue
767	3110300	Makutano Matatu Tarminus	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	County wide	Makutano Matatu Tarminus	1,000,000.00	Increase tourist and Revenue
768	3110299	Construction of Kampi ya Samaki bodaboda shades	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	Saimo Soi	Construction of Kampi ya Samaki bodaboda shades	500,000.00	Increase tourist and Revenue

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
769	3110299	Construction of Nachurur - Kaptuya Conservancy Infrastructure	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	County wide	Construction of Nachurur - Kaptuya Conservancy Infrastructure	5,500,000.00	Increase tourist and Revenue
770	3110299	Development of cable Car	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	County wide	Development of cable Car	3,000,000.00	Increase tourist and Revenue
771	3111305	Support to Co-operatives SACCOS Silale	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	County wide	Support to Co-operatives SACCOS Silale	1,000,000.00	provision of subsidized seedlings improved, productivity, incomes, food security

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
772	3111305	Support co-operative purchase installation of rice milling Machine	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	County wide	Support co-operative purchase installation of rice milling Machine	-	provision of subsidized seedlings improved, productivity, incomes, food security
773	3110799	Support co-operative construction of honey refinery in Tiaty	Industrialization, Commerce, Tourism and Enterprise Development	Tourism Development	County wide	Support co-operative construction of honey refinery in Tiaty	2,000,000.00	provision of subsidized seedlings improved, productivity, incomes, food security
						<b>Total</b>	<b>76,765,071.40</b>	
<b>ENVIRONMENT AND NATURAL RESOURCES DEPARTMENT</b>								
775	3110299	Construction of Environmental Conservation structures Baringo North	Environment and Natural Resources	Protection rehabilitation and Conservation of	County Project	Construction of Environmental Conservation structures	4,000,000.00	Clean Environment

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
				spring s and Dama		Baringo North		
<b>776</b>	3110299	Construction of Environmental Conservation structures Tiaty	Environment and Natural Resources	Soil and Water Conservation	County Project	Construction of Environmental Conservation structures Tiaty	4,000,000.00	Clean Environment
<b>777</b>	3110299	Construction of Environmental Conservation structures Baringo Central	Environment and Natural Resources	Soil and Water Conservation	County Project	Construction of Environmental Conservation structures Baringo Central	4,000,000.00	Clean Environment
<b>778</b>	3110299	Construction of Environmental Conservation structures Baringo South	Environment and Natural Resources	Protection rehabilitation and Conservation of spring s and Dama	County Project	Construction of Environmental Conservation structures Baringo South	4,000,000.00	Clean Environment
<b>779</b>	3110299	Construction of Environmental Conservation structures Mogotio	Environment and Natural Resources	Protection rehabilitation and Conservation of	County Project	Construction of Environmental Conservation structures	4,000,000.00	Clean Environment

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
				spring s and Dama		Mogotio		
<b>780</b>	3110300	Kimao Dam Catchment Land Compensation	Environmen t and Natural Resources	Protection rehabilitation and Conservation of spring s and Dama	County Project	Kimao Dam Catchment Land Compensation	10,000,000.00	Clean Environment
<b>781</b>	3110299	Construction of Environmental Conservation structures Eldama Ravine	Environmen t and Natural Resources	Protection rehabilitation and Conservation of spring s and Dama	County Project	Construction of Environmental Conservation structures Eldama Ravine	4,000,000.00	Clean Environment
<b>782</b>	3110299	Eco Toilet in North Baringo Kabartonjo Town	Environmen t and Natural Resources	Solid Waste Management	County Project	Eco Toilet in North Baringo Kabartonjo Town	3,500,000.00	Clean Environment



**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
783	3110299	Eco Toilet in Tiaty-Chemolingot Town	Environment and Natural Resources	Solid Waste Management	County Project	Eco Toilet in Tiaty-Chemolingot Town	3,500,000.00	Clean Environment
784	3110299	Tree Planting County wide	Environment and Natural Resources	Forest Protection and Conservation	County Project	Tree Planting County wide	6,007,244.80	Clean Environment
785	3110299	Fire Tower (Construction) Katimok Forest	Environment and Natural Resources	Forest Protection and Conservation	County Project	Fire Tower (Construction) Katimok Forest	3,000,000.00	Clean Environment
786	3110599	Catchment protection for Mbaraka-Kaptich WRUAS	Environment and Natural Resources	Spring Protection	Barongo Central	Catchment protection for Mbaraka-Kaptich WRUAS	3,000,000.00	Clean Environment
787	3110599	Establishment of KAMGOIM Community Conservancy	Environment and Natural Resources	Spring Protection	Barongo Central	Establishment of KAMGOIM Community Conservancy	1,000,000.00	Clean Environment

**BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET**

**DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2016/2017**

No	Code	Project Title	Department	Sub-Programme	Location	Brief Description Of The Project	Estimated Cost	Expected Out Come
					TOTAL		54,007,244.80	