



BARINGO COUNTY GOVERNMENT

2017/2018

PROGRAMME BASED BUDGET

FOR

**BARINGO COUNTY GOVERNMENT FOR THE YEAR ENDING 30TH
JUNE, 2018**

March 2017

FOREWORD

This County Programme Based Budget (PBB) is a budgeting approach which directly links the planned expenditures to clearly determine results towards improvement of service delivery within the mandate of each department. In short it is shifting emphasis from input (activities) and outputs to outcomes, service delivery and results. The introduction of Programme-Based Budgeting (PBB) has been a major step forward in modernizing the county budget management and improving the budget process. While the general planning of the PBB has largely deepened, the focus now is gradually to consolidate in order to obtain the benefits of aligning resource allocation with policy priorities.

Programme Based Budgeting is formed around groupings of related services and activities that are all determined to achieve a single strategic purpose called a programme. The programmes have been broken down for the purposes of management into sub-programme and activities. The performance of each programme can be measured in terms of its outcomes; outputs and cost. Each programme therefore is described in terms of the objective it seeks to achieve, the strategies it employs to impact on the objective, the outputs to be delivered in pursuing the strategies and the inputs used in the production of outputs.

This Programme Based Budget provides both a clearer way of describing the purpose of the budget and a framework with which to measure budget performance towards meeting that purpose for which it has been implemented.

Through measurement of performance, each department is expected to make strategic decisions about the budget resource mix in the strategic phase of the Medium Term Expenditure Framework (MTEF).

Programme Based Budget therefore allows for the identification of necessary inputs to produce the core operations and projects required in order to contribute to strategic objectives. These are then rolled up to produce sub-programme and programme costs. PBB framework is therefore a measure of performance of department expenditure programmes. The programme structure allows measurement of the impact of county government in meeting strategic objectives as well as its effectiveness and efficiency of services produced under the programme; and the overall cost of addressing the objective.

Therefore I submit this PBB FY 2017/18 for your consideration.

Geoffrey K. 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 400 Million** from local revenue sources, while overall increase to **Kshs 5.642 Billion**. The Government is committed to reorienting expenditures from recurrent to development and improving the productivity of resources.

Revenue Sources

<i>NO</i>	<i>SOURCE</i>	<i>AMOUNT IN KSHS</i>	<i>PERCENTAGE</i>
1	EQUITABLE SHARE	4,832,860,256.00	85.7%
2	COMPENSATION FOR USE FEES FORGONE	13,191,000.00	0.2%
3	ROAD MAINTAINANCE LEVY FUND	130,725,000.00	2.3%
4	LEASING OF MEDICAL EQUIPMENTS	95,744,681.00	1.7%
5	LOCAL REVENUE	400,000,000.00	7.1%
6	World Bank support to Health Facilities- DANIDA	122,617,447.00	2.2%
7	C & B Grant	27,052,470.00	0.5%
8	Rehabilitation of Youth Polytechnics	19,920,000.00	0.4%
	Total Allocation	5,642,110,854.00	100.0%

Local Revenue Sources

		<i>2017/2018</i>
<i>No</i>	<i>Sources</i>	<i>Estimate</i>
1	Game Park Fees	87,170,752
2	Animal Stock Sale Fees	19,026,193
3	Produce & Other Cess	35,672,575
4	Single Business Permit	59,241,309
5	Plot Rent/ Rates	39,302,114
6	Market Fees & Others	38,495,217
7	Koibatek ATC	6,818,160
8	Marigat AMS	11,363,600
9	Public Health	8,000,000
10	Veterinary	8,000,000
11	Hospital Revenue	86,910,080
	Total	400,000,000

Budget Framework for FY2017/18

The FY 2017/2018 budget is set to be consistent with the Medium-Term Macro-Fiscal Framework as set out by the county strategic objectives as outlined in the County Intergrsted Development Plan (CIDP), Annual Development Plan (ADP) and the broad development policies.

Revenue Projections

The FY 2017/2018 budget targets local revenue collection including AIA of 400 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 of Kshs 4.832 Billion with an additional conditional allocation of Kshs 13.19 Million for compensation for Use Fees Forgone, Kshs130.72 Million for Road Maintenance Levy Fund, Kshs95.74 Million for Leasing of Medical Equipment and Kshs122.61 Million for World Bank Support to Health Facilities, Kshs 19.92 million for Rehabilitation of Youth Polytechnics and Kshs27.052 Million for C&P Grant.

Expenditure Projections

The key policy document guiding the county government's funding allocation decision is the County Integrated Development Plan 2013-17, Annual Development Plan, and the administration strategic interventions. In the 2017/18 fiscal year, overall expenditures are projected at KSh 5.642 Billion.

Recurrent Expenditure

The recurrent expenditure is Kshs 4.017 Billion and wage adjustment is expected to be in line with the Salaries and Remuneration Commission guidelines.

Development Expenditure

In consistency with the objective of allocating an increasing share of resources towards development activities, the county government has prioritized the need to ensure completion of critical infrastructure activities already started. The projected development expenditure is Kshs 1.624 billion.

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2017/2018 (KShs)

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2017/2018			
Vote	Programme/Sub-Programme	FY 2016/2017 Approved Budget	FY 2017/2018 Estimated Budget
County Assembly	County Assembly	639,523,079.00	546,821,980.00
	P1 General Administration, Planning and Support Services	351,036,989.00	279,058,979.86
	SP1.1 General administrative services	285,289,470.00	264,058,979.86
	SP 1.2 Infrastructure development	65,747,519.00	15,000,000.00
	P2 Legislative Representation and Oversight services	288,486,090.00	267,763,000.14
	SP 2.1 Legislative Representation and Oversight services	288,486,090.00	267,763,000.14

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2017/2018			
Vote	Programme/Sub-Programme	FY 2016/2017 Approved Budget	FY 2017/2018 Estimated Budget
The County Executive Services	County Executive Services	547,235,128.60	447,031,944.55
	P1 General Administration, Planning and Support Services	531,535,128.60	394,400,936.55
	SP1.1 General Administration services	315,187,021.00	138,794,052.78
	SP1.2 Legal services	20,000,000.00	2,500,000.00
	SP1.3 Public relation and protocol Services	1,000,000.00	-
	SP1.4 Communication Services	1,000,000.00	-
	SP1.5 County Public Board Services	40,748,375.00	46,272,973.25
	SP 1.7 County Secretary and Public Administration	-	90,097,064.79
	SP 1.8 Sub-County Administration Service	-	101,536,845.73
	P 2 Infrastructural development	153,599,732.60	52,631,008.00
	P3 Civic Education Development Services/communication	1,000,000.00	3,000,000.00
	P4 Intergovernmental Relations services	14,700,000.00	12,200,000.00
Treasury & Economic Planning	Treasury & Economic Planning	284,542,349.00	319,920,075.13
	P1 General Administration and Planning services	210,752,923.00	279,308,591.13
	SP1.1 General Administration services	188,752,923.00	279,308,591.13
	SP1.2. Supply chain Services	1,000,000.00	1,000,000.00
	SP1.3. Internal Audit Committee & Services	1,000,000.00	1,000,000.00
	SP1.4. Emergency Fund	20,000,000.00	30,000,000.00
	P2 Revenue Services Development Services	38,236,956.00	-
	SP2.1 County Revenue System	10,255,510.00	2,400,000.00
	SP2.2 Cash Transfer to Agencies (CLMC & LMAs)	1,500,000.00	2,880,000.00
	SP2.3 Infrastructural Development	26,481,446.00	40,611,484.00
	P3 Budget, Monitoring and Evaluation Services	8,500,000.00	-
	SP3.1 Economic Planning and Forum Services	3,500,000.00	1,200,000.00
	SP3.2 Monitoring and Evaluation Services	4,000,000.00	5,000,000.00
	SP3.3 Budget process and public participation services	1,000,000.00	6,500,000.00
P4.C&P Programme	27,052,470.00	27,052,470.00	
Transport and Infrastructure	Transport and Infrastructure	589,227,355.00	360,647,297.13
	P1 General Administration, Planning and Support Services	56,155,117.00	63,572,632.13
	SP1.1 General administrative services	56,155,117.00	63,572,632.13
	P2 Rural Roads Development	461,053,381.00	275,600,000.00
	2.1 Rural Roads Opening, Rehabilitation, Crossing and Structures Development	414,307,965.00	144,875,000.00

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2017/2018			
Vote	Programme/Sub-Programme	FY 2016/2017 Approved Budget	FY 2017/2018 Estimated Budget
	2.3 Roads Maintenance Fuel Levy Fund	46,745,416.00	130,725,000.00
	P3 Urban Roads Development	72,018,857.00	21,474,665.00
	SP3.1 Improvement of urban roads	72,018,857.00	21,474,665.00
Industrialization, Commerce and Tourism	Industrialization, Commerce and Tourism	170,781,520.40	151,276,260.95
	P1 General Administration, Planning and Support Services	80,080,547.00	80,515,146.95
	P2 Tourism and Wildlife Conservation Development	67,075,437.40	23,500,000.00
	P3 Trade Development	15,625,536.00	15,500,000.00
	P4 Cooperative Development	8,000,000.00	3,000,000.00
	P5 Industrial development	-	28,761,114.00
Education and ICT	Education and ICT Services	524,206,780.80	484,702,284.00
	P1 General Administration, Planning and Support Services	285,433,763.00	257,364,784.00
	SP1.1 General Administration services	240,433,763.00	257,364,784.00
	SP1.2 Scholarship and other educational benefits	45,000,000.00	42,000,000.00
	P2. Early Childhood Development Education	215,731,262.00	149,350,000.00
	P3 County Polytechnics Development	10,315,723.00	27,237,500.00
	P4 Information, Communication and Technology (ICT) Development	12,726,032.80	8,750,000.00
Health Services	Health Services	2,284,803,148.40	2,071,285,528.76
	P1 General Administration, Planning and Support Services	1,325,510,161.00	1,866,839,609.29
	SP1.1 General administrative services	1,325,510,161.00	1,866,839,609.29
	P2 Curative Health Care Services	955,222,704.40	204,445,919.47
	SP2.1 Conditional Allocation of Free Maternity , Equipment, World Bank and others	265,231,066.00	340,565,472.00
	SP2.2. County Referrals, Health Facilities Operations	297,307,296.40	66,500,000.00
	SP2.3 Upgrading of Rural health centres and Dispensaries	392,684,342.00	137,945,919.47
	P3 Preventative and Promotive Health Services	4,070,283.00	-
	SP.3.1 Disease Surveillance	4,070,283.00	-
Lands, Housing & Urban Development	Lands and Housing Development services	179,249,914.49	182,501,935.00
	P1 General Administration services	81,383,089.49	97,431,295.00
	SP1.1 General Administration services	27,083,334.00	33,281,295.00
	SP1.2: Physical Planning Development	43,725,972.00	10,150,000.00
	SP1.4 Acquisition of Institutional Land Banks	10,573,783.49	3,000,000.00
	SP1.5 Urban and Rural Development Plans	13,528,184.00	26,000,000.00

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2017/2018			
Vote	Programme/Sub-Programme	FY 2016/2017 Approved Budget	FY 2017/2018 Estimated Budget
	SP 1.6 Land Adjudication and Demagation	-	25,000,000.00
	P2 .Urban development services	97,866,825.00	85,070,640.00
	SP2.1 General Administration services for Kabarnet	17,478,796.00	25,143,900.00
	SP2.3 Urban development services for Kabarnet	22,862,930.00	19,524,608.00
	SP2.4 General Administration services for Eldama Ravine	20,543,086.00	23,402,132.00
	SP2.5 Urban development Services for Eldama ravine	23,453,829.00	17,000,000.00
Agriculture, Fisheries, Veterinary and Livestock	Agriculture, Fisheries, Veterinary and Livestock	479,264,111.09	340,000,740.74
	P1 General Administration, Planning and Support Services	249,315,557.05	240,913,217.74
	SP1.1 General administrative services	227,370,686.00	234,344,754.74
	SP1.2 Farmers Training College	21,944,871.05	6,568,463.00
	P2 Livestock Development and Management	220,922,211.00	79,442,777.00
	SP2.1 Livestock vector Control	195,722,211.00	42,429,127.00
	SP 2.2 Livestock and farm produce value addition	1,200,000.00	6,440,650.00
	SP2.3 Livestock Improvement, Pasture and fodder development	21,000,000.00	34,573,000.00
	SP2.4 Apiculture Development	3,000,000.00	1,000,000.00
	P3 Crop Production and Management	3,326,343.04	11,841,573.00
	SP3.1 Agribusiness Infrastructure development	3,326,343.04	11,841,573.00
	P4 Fisheries Development and Management	5,700,000.00	2,803,173.00
	SP4.1 Dam Fisheries Development	-	900,000.00
	SP4.2 Aquaculture Development	5,700,000.00	1,903,173.00
Water and Irrigation	Water and Irrigation	525,078,563.00	548,379,201.44
	P1 General Administration, Planning and Support Services	100,116,835.00	115,466,214.44
	SP1.1 General administrative services	100,116,835.00	115,466,214.44
	P2 Water Supplies Development	399,337,242.00	399,652,987.00
	SP2.1 Pipe line extensions and rehabilitation, Drilling and equipping of b/h	330,617,242.00	352,002,987.00
	SP2.2 Construction and Rehabilitation of Water Pans	68,720,000.00	47,650,000.00
	P3 Irrigation Development	25,624,486.00	33,260,000.00
	SP3.1 Head works and conveyance systems	25,624,486.00	33,260,000.00
	Programme/Sub-Programme		
Environment and Natural Resources	Environment	102,691,063.22	82,061,909.46
	P1 General Administration, Planning and Support Services	28,156,515.42	33,461,746.46

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2017/2018			
Vote	Programme/Sub-Programme	FY 2016/2017 Approved Budget	FY 2017/2018 Estimated Budget
	SP1.1 General administrative services	28,156,515.42	33,461,746.46
	P2 Environmental conservation and Management	57,527,303.00	17,835,000.00
	SP2.1 Solid waste management	7,000,000.00	10,635,000.00
	SP2.2 Protection of rivers and streams	50,527,303.00	7,200,000.00
	P3 Natural resource conservation and management	17,007,244.80	30,765,163.00
	Sp3.1 County forest conservation and management	9,007,244.80	8,300,000.00
	Sp3.2 soil and water conservation	8,000,000.00	22,465,163.00
Youth, Gender, Sports and Culture	Youth, Gender, Sports and Culture	194,741,564.40	107,481,696.84
	P1 General Administration, Planning and Support Services	33,774,123.00	37,015,660.84
	SP1.1 General administrative services	33,774,123.00	37,015,660.84
	P2. Development of sports, youth and cultural conservation	160,967,441.40	70,466,036.00
	SP 2.1 Sports Development	93,000,439.00	32,966,036.00
	SP 2.2 Youth Development	60,684,215.00	18,500,000.00
	SP 2.3 Culture Conservation	1,282,787.40	7,000,000.00
	SP 2.4 Development fund (Youth & women)	3,000,000.00	4,000,000.00
	SP 2.5 Support to Elderly	3,000,000.00	8,000,000.00
	Grand Total	6,521,344,577.40	5,642,110,854.00

NB: The grand total for for 2016/207 budget is inclusive of roll over funds of KShs 892,709,408

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;

In the financial year 2015/2016 the county assembly was allocated Kshs 577.86 million to finance its operations consisting of Kshs 512.588 million for recurrent and Kshs 65.281 million for development expenditure. From the budget, the following activities were funded: improvement

County Assembly Service Board services, Preparation of Strategic Plan, refurbishment of chamber, ICT infrastructure, HR policy, Renovation of the Assembly restaurant, procurement of the hansard equipment, assembly research infrastructure and library and Establishment of Ward offices.

In 2016/17 financial year the County Assembly was allocated Ksh 593.775 million consisting of Kshs 573.775 million for recurrent and Kshs 20 million for development. The budget estimates for the financial year 2017/18 is Kshs 546.821 million comprising of Kshs 531.821 million for recurrent as well as Ksh. 15 million for development.

Achievements

The county assembly has made several strides including the following: Establishment of effective County Assembly Service Board; A four-year Strategic Plan; development of organizational structure; Enhanced members and staff capacity; Passed numerous laws, regulations, plans and policies; refurbished the chambers, Developed an ICT infrastructure, reviewed the standing orders, Established a HR policy, Renovated the Assembly restaurant, procured hansard equipment, established assembly research infrastructure and library, Established Ward offices and personnel.

Other notably key achievements include expansion of the office block, construction of security gate, renovation of the restaurant, construction of residence building (Speaker & Clerk), installation of CCTV gadgets, expansion of Chambers-Public Gallery ongoing.

Challenges/Constraints

Some of the challenges faced in 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 public works for the earmarked projects and lengthy procurement procedures.

The outputs expected in the 2016/17 financial year include; passing of more bills, more Acts enacted, timely approval of budgets, Plans and Regulations. Others include: Building 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

- ❖ Facilitate efficiency in management of county assembly functions of legislation, oversight and representation
- ❖ Improve service delivery in the Assembly through increased productivity of the Human Resources.
- ❖ Improve staff capacity through training, seminars and benchmarking.

Programme P2: Legislation, Representation and Oversight Services

- ❖ Coordinate and implement Legislative, oversight and representation function
- ❖ Improve members' capacity through training, seminars/workshops and benchmarking.

Programme P3: Construction of Assembly Offices

- ❖ Improve employees working environment

F: Summary of Expenditure by Vote, Programme 2017/2018 (Kshs)

Vote Code Title	Programme Code And Title	Gross Recurrent Estimates	Gross Capital Estimates	Gross Total Estimates
		2017-2018 – KSHS		
0001 COUNTY ASSEMBLY	TOTAL	531,821,980	15,000,000	546,821,980
	P1:General Administration, Planning and Support Services	531,821,980	15,000,000	546,821,980

G. Summary of Expenditure by Programmes (Kshs)

Programme	Approved Estimates	Estimates 2017/18	Projected Estimates 2018/19
	2016/17		
P1. General Administration, Planning and Support Services			
Programme Expenditure	351,036,989	279,058,979.86	293,011,928.86
P2 Legislative Representation and Oversight services			
Programme Expenditure	288,486,090	267,763,000.14	281,151,150.14
Total Expenditure of Programmes	573,775,560	531,821,980	558,413,079
P 3: Development			

Programme	Approved Estimates	Estimates 2017/18	Projected Estimates 2018/19
	2016/17		
Programme Expenditure	20,000,000.00	15,000,000.00	15,750,000
Total Expenditure of Programme 2	20,000,000.00	15,000,000.00	15,750,000
Total Expenditure of Vote ---	639,523,079	546,821,980	574,163,079

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

The Executive office is charged with the mandate of providing leadership by ensuring that the county government works in harmony through improved policy direction and information sharing. Others are;

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;

In the financial year 2015/16 the department was allocated Kshs 411.437 million for both recurrent and development expenditures. Of this allocation Kshs 300.136 million was allocated for recurrent and Kshs 60.002 million for development expenditure.

In 2016/17 FY the department was allocated Kshs 393.635 Million and Kshs 153.599 Million as recurrent and development respectively and allocation for 2017/18 FY is Kshs 394.4 million for recurrent and Kshs 52.631 million development.

The objectives of the department is transform the public service for effective coordination and management of county development agenda; Promote communication and strengthen linkages between county government and its stakeholders for accountability and good governance

Other activities that require funding include; promote intergovernmental and public relations; To promote public engagement in the development process; To promote human resource development and service delivery; To strengthen efficient and effective service delivery; To strengthen public participation in the development agenda and processes; To promote public engagement in the development process; Promote communication to strengthen linkages between county government and its stakeholders for accountability and good governance; To integrate disaster management in the development process; To strengthen policy formulation, research and development; To promote compliance to policies, laws, guidelines and regulations in the county ; To strengthen efficient and effective service delivery; To provide key statistics for policy development to various departments based on the need and to provide research services and promote use of statistics in planning.

Achievements:

Major achievements include; successful hosting of county and intergovernmental functions; provision of leadership in the implementation of the county and national agenda as per constitution of Kenya, 2010.

Other achievements include-Development of performance contracts to guide on performance management and administrative organization structures for key departments, Construction of Sub-county & Ward offices, Guide departments in development policies, Developed and reviewed service charters, Established county enforcement command unit, Developed administrative and human resources policies and regulations, Developed human resource records information system, Developed and reviewed Public complaints and resolution policy framework, Developed county Disaster policy and disaster management structure and framework..

Challenges/Constraints

Some of the challenges faced during the budget implementation include resource constraint as well as financing of the activities of the units within the office, delay in release of exchequer by the national government and submission of bill of quantities by the public works unit. The department also has challenges of mobility of its staffs as it lacks the requisite number of vehicles to support the different unit's activities.

Other challenges include;

- i. Construction of the county office block hasn't taken off; this has been due to the high budgetary need of the project compared to the piecemeal allocation of budget
- ii. Inadequate office space for all staff under the office
- iii. Inadequate vehicles to facilitate operations of the unit under the office of the governor. The department lacks poll vehicles to be used by the staffs in their day to day programmes which include civic education, disaster unit under office of the deputy governor, research unit, human resource, legal and enforcement unit.
- iv. Insufficient budgetary allocation for staff development programmes and IT systems for HR processes.
- v. Limited office space to create conducive working environment and low budgetary allocation for office furniture.
- vi. Low Local Area Network connectivity (LAN) and WAN for creation of IT plat forms.
- vii. Skills gaps in most staff to maximize their optimal performance.
- x. The disaster unit lack budgetary allocation to facilitate disaster preparedness as the only funds available is emergency fund which is solely meant for disaster response.

Towards addressing these challenges, the executive will priorities expenditures in line with the available resources and fast track the preparation of the bills of quantities to enhance project implementation.

Moving forward the executive will undertake the following programmes- Manage strategic linkages, collaborations and partnerships, coordinate and conduct civic education and public participation forums, facilitate Media coverage and monitoring and give monthly reports, implement disaster risk reduction programmes, undertake training needs assessment, review and implement service delivery charters and enhance performance management cycle through performance appraisals, carry out a competence and skill assessment and capacity build staff through training and implement change management initiatives

More outputs expected in moving forward include; disaster management, intergovernmental coordination, monitoring and evaluation, staff welfare, civic education, publicity, public participation and commencement of construction of county offices block.

D. Programmes and their Objectives

Programmes	Objectives
1. General Administration ,Planning and Support Services	To improve service delivery

Programmes	Objectives
2. Civic Education Development Services	To foster a system that ensures governmental responsiveness to its citizens and citizens' responsibility for keeping government in check
3. Intergovernmental Relations Services	To facilitate cooperation and consultation between national and county government and amongst county governments.
4. Infrastructure Development	To provide enabling working environment

Part E: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2017/18- 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2016/17	Target 2017/18	Target 2018/19
Governor's office. General Administration						
Objective: To facilitate efficiency in the management of the office of the Governor Executive affairs						
Outcome: Efficient and Result oriented administration						
Sp1 administration Outcome: Improved service delivery to the public	Office of the Governor Office of the deputy governor	Delivery of quality, efficient and effective service by the office of the governor.	Number of quarterly reports Number of C.E.C Meetings held,	4 reports 12 meetings	4 reports 16 meetings	4 reports 14 meetings
	Office of the Governor Office of the deputy governor	Intergovernmental relations	Number of meetings held Number of forums attended Number of C.O.G meetings attended to	6 C.O.G meetings 4 IBEC meetings	6 C.O.G meetings 4 IBEC meetings	6 C.O.G meetings 4 IBEC meetings
	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	6 peace meeting 8 security meetings facilitated	4 peace meeting 6 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 celebrations	4 national celebrations
	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 held Number of monitoring	4 reports 12 meetings	4 reports 16 meetings	4 reports 14 meetings

			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	9	8
	Office of the Governor	Purchase of governors motor vehicle	Number of motor vehicle purchased	1	1	2
Sp2. Civic education development Outcome: to have an informed citizens in the aspect devolution and equipping the public on public participation principles	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	144	90	120
	Office of the governor, civic education	Conduct seminars conferring targeting and workshops targeting special interest groups	Number of seminars and workshops Number of reports Attendance list	16	16	20
	Office of the governor, civic education	Training TOT on aspect of public participation	Number of TOT trained Report of training	60	30	30
	Civic education office	Hold live local radios sensitization programme on devolution ,governance and county programmes	Number of radio station programmes attended	8	12	16
	Civic education office	Production and distribution civic education IEC materiarials	Number of IEC materials distributed Numbers of people receiving IEC materials	6000 IEC materials 200 People/ward	8000 IEC materials 250 People/ward	10,000 IEC materials 350 People/ward
Sp3.Research and development						
Outcome: effective, coordinated and updated statistical productions and utilization across the county departments to enhance policy programme and project formulation						
	Research office	Procurement of quantitative and qualitative data analysis software. And data management system	Number of software procured and operationalized	3	3	1
	Research office	Carry out need based research on various policy issues	Number of need based research conducted Number of reports	4	2	3

			produced			
	Research Office	National Housing and Population Census Consultation Meetings	Number of meetings held	0	9	6
	Research office	CIDP 2018-2022 Consultative meetings	Number of meetings held	0	10	6
	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
	Research office	Capacity building programme of key data persons in the departments	Number of staff trained	15	15	15
Sp3. Legal services						
Outcome: complete compliance with the constitutions						
	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	4	4
	Legal office	Carrying out legal research on policy formulation and	Number of policies and bills reviewed Number of research/opinion done	6	4	6
	Legal office	Number of pending cases in court handled	Number of pending cases in court handled	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
Sp5. Communication	Communication Office	Publishing and Printing Services. Publication of gazette notices, printing of business cards and policy	Number of publications Number of brochures published	400 brochures	600 brochures	800 brochures

		statements/documents/coun ty publicatio				
	Communication Office	Subscriptions, Newspapers, Magazines and Periodicals	Number of subscription for newspapers and magazines	3	6	6
	Communication Office	Adverts, Awareness and Publicity Campaigns	Number of adverts on print and digital media Number of documentaries produced	4 print advert 24 Radio station program 2 TV documentary 6 adverts	4 print advert 24 Radio station program 2 TV documentary 6 adverts	4 print advert 24 Radio station program 2 TV documentary 6 adverts
	Communication Office	Internally generated documentaries	Number of documentaries produced	6 per year	4 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	1 C.O.G 1 ASK	1 C.O.G 1 ASK
	Communication Office	Purchase of communication tools materials and equipments	Number of communication materials procured Number of pa system Number camera 6	2 CAMERA 2 P.A System	1 Camera	2 Cameras
Office Of The C.S						
Objective.To Ensure Effective Public Service Management						
SP1 Staff Training	Office of the C.S	Train staff on various fields	Number of training organized Number of staff trained	8 training 1060 number of staff	16 training 2000 number of staff	16 trainings 2000 number of staff trained
Sp2. Staff Medical Insurance	Office of the C.S	Provide staff with group medical insurance	Number of staff insured	600 staff	4175 staff	4200 Staff
Sp3. Enforcement	Office of the C.S	Purchase of uniforms for enforcement officers	Number of uniforms purchased Number of staff provided with uniforms	74 uniforms 37 officers	10 uniforms 10 Officers	20 Uniforms 20 Officers
Sp4 Car Loan	Office of the C.S	Provide car loans to county officers	Number of staff accessing loans	56 officers	56 officers	100 Officers
Sp5 Motor Vehicle	Office of the C.S	Purchase motor vehicle for office use	Number of motor vehicle	1	1	0

Sp6 Minor Alterations	Office of the C.S	Minor alterations for civil works (office partitioning)	Number offices partitioned	1	0	0
Administration development						
Objectives: To improve Governance and working environment						
Outcome: Improved service Delivery						
.	Office of the Governor	Construction Of the New County Government Office block	A new building to house all the county department under one roof	1	1	1
	Office of the Governor	Construction of servant quarters and outside toilet	Number of servant quarters and toilet constructed	1	1	0

Part E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (KSh. Millions)

Programme	Approved Estimates 2016/2017	Estimates 2017/2018	Projected Estimates 2018/2019
Programme 1: General Administration, Planning and support services			
Programme Expenditure	393,635,396.00	394,400,936.55	414,120,983.38
Total Expenditure of Programme 1	393,635,396.00	394,400,936.55	414,120,983.38
P 4 Infrastructural development			
Programme Expenditure	153,599,732.60	52,621,008	55,262,558.40
Total Expenditure of Programme 2	153,599,732.60	52,621,008	55,262,558.40
Total Expenditure of Vote ---	547,235,128.60	447,031,944.55	469,383,541.78

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

Expenditure Classification	Approved Estimates 2016/17	Budget Estimates 2017/2018	Projected Estimates 2018/2019
Current Expenditure	393,635,396.00	394,400,936.55	414,120,983.38
Compensation to Employees	187,603,496.00	204,175,516.55	214,384,292.38
Use of goods and services	154,233,611.00	140,225,420.00	147,236,691
Current Transfers Govt. Agencies	-	-	-
Other Recurrent expenditures- Medical Insurance, others	51,798,289.00	50,000,000.00	52,500,000.00
Capital Expenditure	153,599,732.60	52,621,008	55,262,558.40
Acquisition of Non-Financial Assets	153,599,732.60	52,621,008	55,262,558.40
Capital Transfers to Government Agencies	-	-	-
Other Development expenditures			
Total Expenditure of Vote	547,235,128.60	447,031,944.55	469,383,541.78

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 million for 2015/16 FY, out of which Kshs59.762 million was for emergency fund, Kshs14 million for enforcement and disaster response vehicle Kshs2 million for monitoring and Evaluation, Kshs2 million for budget making process and Kshs1.5 million for finance bill process.

In the financial year 2016/17, the department was allocated Kshs 284.542 million out of which Kshs 258.060 million and Kshs 26.481 million for recurrent and development expenditures respectively. From the recurrent vote, Kshs 94.641 million, Kshs 143.419 million and Kshs 20 million are 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, acquired revenue management software, successfully awarded several tenders competitively, conducted monitoring and evaluation, put planning and budget policies in place, 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).

Going forward the department shall invest in constructing its offices and putting in place conducive working environment to deliver better service. The the department will invest Kshs 30 million in constructing office block, Kshs 4 million for revenue motorbikes and Kshs 6.611 million for monitoring and evaluation system. In total, a budget of Kshs 319.920 million consisting of recurrent of Kshs 279.308 million and development budget of Kshs 40.611 million has been budgeted for 2017/18 FY.

Part D: Programme Objectives/Overall outcome

Programme	Objectives
1. General Administration Planning and Support Services	Proper management and efficient support services for implementation of the Department's programmes
2. Revenue management Services	To Improve service delivery, revenue collection and accountability
3. Accounting, Planning, Budget, Monitoring and Evaluation Services	To formulate, prepare, present and control budget implementation with accountability
4. Capacity Building Program (CP Grant)	To iprove staff capacity and skills

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.

Summary of achievement

	Programme/projects	Base line 2013	Target for MTEF (Qty)	Achievements	Target for 2016/17	Plan for 2017/18	Plan for 2018/19
1	Public participation programme in planning and budgeting	0	20	12	4	4	4
2	Monitoring and Evaluation	0	20	6	4	4	4
3	Revenue Management and Mobilization	0	1005	730	350	400	450
4	Internal Audit services and risk management	0	25	10	8	7	7

Supply Chain Management Unit Achievements

No	Department	Projects awarded		
		FY 2013-14	FY 2014-15	FY 2015-16
1	Health Services	44	20	64
2	Lands, Housing and Urban Development	0	2	10
3	Agriculture, Livestock and Fisheries Development	52	20	52
4	Roads and Infrastructure	75	46	75
5	Education and ICT	36	4	28
6	Water and Irrigation	42	13	88
7	Environment and Natural Resources	13	2	15
8	Industrialization, Commerce, Tourism and entrepreneurship development	11	6	7
9	Gender, Youth and Social Security Services	5	1	3
10	Administration (Executive and County Assembly)	3	11	5

Other key achievements during the last three years include acquisition of seven revenue vehicles, produced key statutory documents including CIDP, CFSP, CBROP, ADP, MTR, County Indicator Hand Book, Quarterly reports, annual budgets, annual finance acts, regulations and other policy documents, acquisition of revenue software, implementation of IFMIS, timely preparation of financial statements, proper file management system, implementation of service charter,

In 2016/2017 financial year the department is undertaking the following activities: construction of county treasury headquarters, acquisition of monitoring and evaluation vehicle, preparation of CIDP 2017-22, construction and renovation of sub-county administration and revenue offices, implementation of vote book management system; Execute and report audit engagements, provide an independent assessment on the quality of internal controls in county departments' and recommend measures to ensure accountability towards provision of efficient utilization of public resources and formation of audit committee.

During the financial **2017/18**, the department proposes to undertake comprehensive Monitoring and evaluation, baseline surveys for CIDP 2017-2022, revenue resource mobilization, internal audit, supply chain management services ,upgrade of Monitoring and Evaluation software and policies formulations.

Challenges on Implementation of the Budget

- ❖ Low absorption of official allocated funds;
- ❖ 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 by the department and low connectivity with the sections;
- ❖ Lengthy public procurement processes/ procedures;
- ❖ Shortage of technical staff in field stations;
- ❖ Delays in decision making and implementation process due to slow inter and intra- office communication;
- ❖ Lack of an effective monitoring and evaluation framework

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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019	Target 2019/2020
Department of Treasury and Economic Planning	Office Construction	Office constructed	2	1	1	0	0
	Enhance Service delivery	Customer Satisfaction	1	1	1	1	1
Department of Treasury and Economic Planning	Staff training and Capacity Building	No of staff trained	15	15	15	15	15

Programme II: Revenue Management Services.

Objectives: To Improve service delivery, revenue collection and accountability

Outcome: Improved Revenue management and Effective Project Monitoring.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/2017	Target 2017/2018	Target 2018/2019
Revenue Unit	Revenue Enhancement	No. of motorbikes purchased	0	0	10	0
Revenue Unit	Monitoring and Evaluation system	No. of reports generated	1	1	1	1

Programme III: Accounting, Budget, Planning, Monitoring and Evaluation Services

Objectives: To Improve service delivery and accountability

Outcome: Improved Service delivery and efficient use of public resources

Sub 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	Revision of Monitoring and Evaluation Policy	Monitoring and Evaluation Approved Policy	1	1	1	1
		Preparation of Plans/ Budget	Approved plans	4	4	4	4
		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	26000	26000	28000	30000
		Automation of payments/accounting system.	Highly automated accounting system	1	1	1	1
		Consolidation and submission of quarterly reports.	Quarterly report submitted.	4	4	4	4

Sub 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 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 filing system	1	1	1	1
		Designing and implementing an effective internal control and accounting system	No of manuals on documentation.				
SP 3.3 Internal Audit Services		Establishment of audit committee.	Letter of appointing audit committee	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
SP 3.4. Revenue Services		Formulation of regulations and policies and procedure manuals	No of policy and regulations manuals established	1	1	1	1
		Preparation of finance bills	No of Bills approved	1	1	1	

Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		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
SP3.5. Economic Planning Services		Preparation of Annual Development Plan	1Annual development plan	1	1	1	1
		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
SP. 3.6. Budget Supply Services		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	70	70	80	80

Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		and budget processes	organized and carried out				
		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
SP. 3.7. Supply Chain Management Services		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 quotations.	No. of tenders and quotations approved	380 tenders 450 Quotations	500 Tenders 550 Quotations	As per the number of projects	As per the number of projects
		Opening, evaluation and awards of contracts.	No of evaluations and approval made.	380 tenders 450 Quotations	500 Tenders 500 Quotations	As per the number of projects	As per the number of projects
		Inspection, recording and tagging of goods and assets.	Number of tagged assets	All	All	All	All
		Service delivery and complaints resolution	No of complaints resolution achieved	10	5	5	5

Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		Automation of procurement.	Automated procurement system	50%	50%	50%	100%
		Report to PPOA	No of reports submitted to PPOA	4	4	4	4

Part F: Summary of Expenditure by Programmes, 2016/17 – 2017/18-18/19

Programme	Approved Estimates	Estimates	Projected Estimates
	2016/2017	2017/2018	2018/2019
Programme 1: General Administration Services	210,752,923.00	234,276,121.13	245,989,927.19
Total Expenditure of Programme 1	210,752,923.00	234,276,121.13	245,989,927.19
Programme 2: Revenue and Administration services	11,755,510.00	5,280,000.00	5,544,000.00
Total Expenditure of Programme 2	11,755,510.00	5,280,000.00	5,544,000.00
Programme 3 : Budget, Monitoring and Evaluation Services	8,500,000.00	12,700,000.00	13,335,000.00
Total Expenditure of Programme 3	8,500,000.00	12,700,000.00	13,335,000.00
Programme 4: C&P Grant	27,052,470.00	27,052,470.00	28,405,093.50
Total Expenditure of Programme 4	27,052,470.00	27,052,470.00	28,405,093.50
Development Expenditure			
Programme 5: Infrastructural Development	26,481,446.00	40,611,484	42,642,058.20
Total Expenditure of Programme 5	26,481,446.00	40,611,484	42,642,058.20
Total Expenditure of Vote ---	284,542,349.00	319,920,075.13	335,916,078.89

Part G. Summary of Expenditure by Vote and Economic Classification¹ 2016/17-2018/2019

Expenditure Classification	Approved Budget 2016/17 FY	Estimates 2017/18 FY	Projected Estimates 2018/19 FY

Expenditure Classification	Approved Budget 2016/17 FY	Estimates 2017/18 FY	Projected Estimates 2018/19 FY
Total Current Expenditure	258,060,903.00	285,808,591.13	300,099,020.69
Compensation to Employees	143,419,433.00	149,856,121.13	157,348,927.19
Use of goods and services	94,641,470.00	99,452,470	104,425,093.50
Other recurrent expenditure (emergency Funds)	20,000,000.00	30,000,000	31,500,000.00
Total Capital Expenditure	26,481,446.00	40,611,484	42,642,058.20
Acquisition of Non-Financial Assets	26,481,446.00	40,611,484	42,642,058.20
Capital Transfers to Government Agencies	-	-	-
Other Development expenditures	-	-	-
Total Expenditure	284,542,349.00	319,920,075.13	335,916,078.20

Department of Transport and Infrastructure

Vision

“World-class provider of cost-effective public utility infrastructure facilities and services’ in the areas of energy, transport and ICT”

Mission

“To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development”

Mandates

The department’s mandate includes:

- Rehabilitation of rural roads;
- Construction of bridges;
- Improve urban security by installation of streetlights and urban roads;
- Controlling and managing traffic in urban centre's; and
- Ensuring all public structure is of quality and fit for occupancy.

Strategic Objectives

- ❖ To develop rural and urban roads infrastructure for improved social and economic integration;
- ❖ To develop ICT infrastructure, capacity and software application systems for sustainable development;
- ❖ To promote effective public transport and traffic management;
- ❖ To ensure compliance to standards in public works;
- ❖ To develop and improve access to stable, reliable and affordable energy;
- ❖ To promote excellence in service delivery; and
- ❖ To develop institutional and legal framework.

Part C. Context for Budget Intervention

In the financial year 2015/2016 the sector was allocated Kshs 429.078 million for its operations. This consisted of Kshs 50.43 million for recurrent and Kshs 378.64 million for development expenditure.

In the financial year 2016/17, Transport and infrastructure department was allocated Kshs 589.227 million out of which Kshs 56.155 million and Kshs 533.072 million shall be for recurrent and development expenditures respectively. From the recurrent expenditure vote, Kshs 22.232 million and Kshs 41.165 million are for operations and maintenance, salaries and emoluments

Going forward the department shall invest in development of rural and urban roads Kshs 297.074 million and Kshs 63.572 million for employee compensation and operations and maintenance.

Departmental targets and Achievements

Priority Programmes Projects	Unit	Base Year	Target for the Medium Term	Achievement	Target for 2016/17	Plan for 2017/18
Opening of new roads.	KM	0	1500	900	452	476
Maintenance of Murram and earth roads.	KM	1800	800	957.38	220	400
Gravelling of earth Roads	KM	1800	600	209.8	52	60
Maintenance of bitumen roads	KM	258	50	12	8	15
Upgrading of murram roads to bitumen standards	KM	0	20	3.96	1.54	3
Construction of bridges and major drifts	No	0	35	54	13	23
No. of street light poles	No	0	100	124	0	40

Summary of Key Achievement

- Opening up of 900 km of new roads
- Maintenance of 957.38 km of earth and murram roads
- Gravelling of 209.8 km of murram roads
- Maintained and repaired 12 km of bitumen roads
- Upgraded 3.96 km of murram roads to bitumen standards
- Construction of 16 foot bridges and 42 drifts
- Installation of 124 street light poles
- Installation of 253 culverts
- Upgrading of mechanical unit through acquisition of new machinery and repair of old ones

Summary Table

Description	2013-14	2014-15	2015-16	2016-17	2017-2018
Kilometres of tarmac roads	0	1.46	2.5	1.54	3
Kilometres of rural roads opened	110	220	345	389	436
Kilometres of security roads opened	45	60	120	63	40
Number of security roads opened	3	5	12	6	5
Kilometres of roads maintained	327.9	464.48	165	220	400
Kilometres of gravelling done	106.1	56.2	47.5	52	60
Number of drifts constructed	12	14	16	12	18
Kilometres of drifts	0.439	0.276	0.395	0.34	
Number of foot bridges	9	2	5	1	5
Kilometres of foot bridges	0.306	0.032	0.516	0.035	
Number of culverts installed	92	79	82	144	180
Number of flood lights constructed and installed	0	4	24	0	10
No. of street lighting poles	104	20	0	0	40
Number of county dozers and graders	8	1	0	1	1
Cumulative kilometres of passable roads in the County	483	1,229	1,861.5	2,535	3,414

In the financial year 2016-2017 the department was allocated Kshs 342 Million for road opening and rehabilitation of 1,000 km rural roads and structures build box culverts, construct nine drifts, six foot bridges; improve urban roads, pavement and bus parks and installation of security lights.

Part D: Programme Objectives

Programme	Objectives
P1 General Administration, Planning and Support Services	Improvment of service delivery
P2 Rural Roads Development	To improve accessibility to services and enhancement of transportation
P3 Urban Roads Development	Improve business working enviroment

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

Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2015/16	Target 2016/2017	Target 2017/2018	Target 2018/2019
Department of transport and infrastructure	Opened road network	No of Km done		452	476	480
	Maintained Murrum and earth roads	No of Km done	476	220	400	450
	Gravelled earth Roads	No of Km done	400	52	60	65

Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2015/16	Target 2016/2017	Target 2017/2018	Target 2018/2019
	Maintained bitumen roads	No of Km done	60	8	15	10
	Upgraded murram roads to bitumen standards	No of Km done	15	1.54	3	3
	Construction of bridges and major drifts	No of Metres done	3	13	23	8
	Erected street light poles	No. of street light poles erected	23	0	40	40

Part F: Summary of Expenditure by Programmes, 2016/17 – 2018/19 (KSh Millions)

Programme	Approved Estimates 2016/2017	Estimates 2017/2018	Projected Estimates 2018/2019
Programme 1: <i>General Administration, Planning and support services</i>			
P 1:General Administration and Planning	56,155,117.00	63,572,632.13	66,751,263.74
Total Expenditure of Programme 1	56,155,117.00	63,572,632.13	66,751,263.74
Infrastructural Development			
P2 Rural Roads Development	461,053,381.00	275,600,000.00	289,380,000.00
2.1 Rural Roads Opening, Rehabilitation, Crosssing and Structures Development	414,307,965.00	144,875,000.00	152,118,750.00
2.3 Roads Maintenance Fuel Levy Fund	46,745,416.00	130,725,000.00	137,261,250.00
P3 Urban Roads Development	72,018,857.00	21,474,665.00	22,548,398.25
SP3.1 Improvement of urban roads	72,018,857.00	21,474,665.00	22,548,398.25
Total Expenditure of Vote ---	589,227,355.00	360,647,297.00	378,679,661.99

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

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates
	2016/17	2017/18	2018/19
Recurrent Expenditure	56,155,117.00	63,572,632.13	66,751,263.74
Compensation to Employees	41,165,683.00	44,572,632.13	46,801,263.74
Use of goods and services	14,989,434.00	19,000,000.00	19,950,000.00
Current Transfers Govt. Agencies	-	-	-
Other Recurrent expenditures	-	-	-
Capital Expenditure	533,072,238.00	297,074,665.00	311,928,398.25
Acquisition of Non-Financial Assets	533,072,238.00	297,074,665.00	311,928,398.25
Capital Transfers to Government Agencies	-	-	-
Other Development expenditures	-	-	-
Total Expenditure of Vote ...	589,227,355.00	360,647,297.00	378,679,661.99

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. It is a key player in accelerating economic growth and employment creation through trade development initiatives, tourism, cooperative development and investments. The following are the major mandates:

- ❖ Development of county trade and investment policy, consumer protection and fair trade practices
- ❖ Promotion of exports and local retail and wholesale
- ❖ Business premises dispute resolution mechanism
- ❖ Promotion of small medium enterprises and relevant stakeholders through training,
- ❖ Tourism planning and policy management
- ❖ 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

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 resources distribution. In allocating

resources, focus will be accorded to the implementation of the flagship projects in the CIDP. In addition, priority will be 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.

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 of trade sub sector is mandated 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.

In 2016/2017 FY, the department will embark on the following: Completion of two and construction of three market shades, Fencing of lake Kapnarok, improvement of national reserve roads, completion of Mogotio information centre, fencing of markets, construction of honey stalls, credit support to SMEs, completion of rehabilitation of Aloe Vera factory and support to six new cooperative societies, development of Lake Baringo Public Beach, Construction and Branding L. Bogoria Gate and Campsite, Development of Kaprogonya Nature Trail, View Point, Caves/Campsite at Kabarnet town, Costruction of Boda Boda shades at Seguton, Torongo, Sawich, Tugumoi, Kampi Samaki, Timboroa and Arama junction, Support to Boda Boda Operators, Construction of Nachuru-Kaptuya Conservanvy Infrastructure in partnership with NRT., Geopark mapping, Lake Bogoria management plan, Landscaping Tenges Market, Support Co operative purchase installation of rice milling Machine, Support co-operatives construction of honey refinery in Tiaty.

During the **2017/2018** financial year the department intends to undertake the following; complete fencing of lake Kamnarok, Rebrand Lake Bogoria, Aggressive Tourism marketing, Equip Business Information Centre, Linking traders to Micro Finance Institutions, Credit Support to SMEs and Support new Co-operative Societies.

Context for Budget Intervention

In the financial year 2015/2016 the department was allocated Kshs 207.77 million for its operations which consisted of Kshs 111.33 million for recurrent and Kshs 96.44 million for development expenditure.

In 2016/17 FY, the department was allocated Ksh 170.781 million comprising of Kshs 80.080 million as recurrent expenditure and Kshs 90.70 million for development expenditure.

Going forward the department has been allocated Kshs 151.276 million comprising of Kshs 80.515 million and Kshs 70.761 million for recurrent and development respectively.

Major achievements for the period;

- a) Construction of Markets;
- b) Construction of Tourism Information Centre and Curio shops;
- c) Enterprise stalls for honey;
- d) Training Business Community and advancing MSME & JLB Loans to Traders as well as linking traders to MFIS & Banks
- e) Establishment of business Information Centre's
- f) Development of county Trade Policy
- g) Setting up a County Legal Metrology Laboratory
- h) Construction of a Calibration centre and assizing and stamping of weighing equipment
- i) Setting up of livestock weighing scales
- j) Capacity building on legal metrology rights and consumer Rights
- k) Calibration Maintenance of Petrol Dispensing Pumps
- l) Establishment of Regional Trading Block
- m) Developed Jua Kali Sheds
- n) Revival of Stalled Factories
- o) Management of National Reserves and Community Conservancies
- p) Cooperative Development fund
- q) Promote Establishment of dairy processing plant by Co-operative Societies
- r) Promote Establishment of honey refinery by Co-operative Societies
- s) Promotion and establishment of meat processing plant and coffee mill by Co-operative Societies
- t) Enhancement of Corporate Governance And Improve Leadership And Management Within The Co-Operative Movements
- u) Training of members, leaders and Staff of Co-operative Societies
- v) Foster strategic partnerships (UNESCO,NRT,KWCA) conservancies and Bird count
- w) Develop Management plan for National Reserves
- x) Organized Investment conference
- y) Mapping of County Investment Resources
- z) Profiling of Investment incentives

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
General Administration and Planning	To facilitate efficient and effective organizational policies for better service delivery to the Public
Tourism Development and Marketing	To increase the number of tourists arrivals and earnings from tourism
Trade Development and Management Services	To facilitate domestic and globally competitive trade and investment climate
Cooperative Development Services	To improve governance and management of cooperative societies
Industrial Development Services	To stimulate industrial development through value addition and create enabling environment for investment

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
Name of Programme 1(Tourism Development and Marketing)							
Objective: To increase the number of tourists arrivals and earnings from tourism							
Outcome: Enhanced Tourism contribution to GDP							
001002	Department of Tourism	Support to Community conservancies(Grants) and (capacity Building and exposures visits)	No. of conservancies supported and No of committees trained and Exposed	6	6	6	6
001002	Department of Tourism	Construction of National reserve roads	No. of kms. done	4	6	14	20
001002	Department of Tourism	Construction of Mogotio Tourism and business information centre Conference extension	Conference Facility in place	1	1	N/A	N/A
001002	Department of Tourism	Equipping of Mogotio Tourism and business information centre	No. Tourism centres	N/A	1	1	1
001002	Department of Tourism	Lake Bogoria Community Grant	No. of beneficiaries	30	45	50	50

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			
				2015/16	2016/17	2017/18	2018/19
Name of Programme 2(Cooperative Development Services)							
Objective: To improve governance and management of Cooperative societies							
Outcome: Enhanced capacity building for value addition and marketing access in cooperatives							
001003	Department of cooperative	Loans disbursed to cooperative societies	No. of Beneficiaries to the Fund (Cooperative societies)	6 Societies	6 Societies	6 Societies	6 Societies
001003	Department of cooperative	Prudent financial management in cooperatives	Quality Financial reports(Audits)	6	12	18	24
001003	Department of cooperative	Improved corporate governance	Ethics Commission established	1	1	1	1
001003	Department of cooperative	Disputes resolved	Number of disputes resolved(As they come)	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
Name of Programme 3a: (Trade Development and Management Services)							
Objective: To facilitate domestic and globally competitive trade and investment climate							
Outcome: A globally competitive trade and investment climate							
001004	Department of trade	Loans disbursed under Joint loan Board Scheme/SMEs Fund	Number of beneficiaries through Joint Loans Boards Scheme/SMEs Fund	150	200	250	300
001004	Department of trade	Amount of Loans recovered from traders under the Joint Loan Scheme/SMEs Fund	Amount of loans/SMEs Fund recovered from traders (Ksh.)	12M	16M	20M	24M
001004	Department of trade	Construct mkts(Barwessa)	No. of markets constructed	6	3	1	1
001004	Department of trade	Development of Fish stall in Lake baringo	No. of beneficiaries	6	6	12	12

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			
				2015/16	2016/17	2017/18	2018/19
001004	Department of trade	Producer business groups (PBGs) formed to improve the supply chain	Number of PBGs formed	10	15	20	25
Name of Programme 3b (Trade Development & Legal Metrology Services) Objective: To provide fair trade practices and consumer protection through the use of accurate weighing and measuring equipment in trade and trade practices Outcome: Increased consumer protection and enhance fair trade							
001004	Department of trade	Weighing & Measuring Equipment's calibrated	Number of weighing and measuring equipment's calibrated ('000)	5.5	5.6	5.7	5.8
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
Name of Programme 4 (Micro Small and Medium Enterprise Development) Objective: To promote manpower development, employment creation and enterprise competitiveness Outcome: Increased the contributions of MSMEs in economic development							
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
Name of Programme 5 (Industrial Development Services) Objective: To stimulate industrial development through value addition and create enabling environment for investment Outcome: Stimulated industrial development through value addition and create enabling environment for investment							
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 standards developed	7	9	11	13
001005	Department of Industry	Availability of industrial Information	Number of registered enterprises in digital database.	30	40	50	60

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			
				2015/16	2016/17	2017/18	2018/19
Name of Programme 6(General Administration and Planning(CEC/CO)							
Objective: To facilitate efficient and effective organizational policies for better service delivery to the Public							
Outcome: Improved service delivery to the public							
001001	Department of admin/ planning	Policy support and guidance offered	Number of policy documents developed	2	3	4	4
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/ planning	Business premises inspected	Number of business premises inspected	450	500	550	600
001001	Department of admin/ planning	Training and capacity Building in the staff	Number of staff trained	105	105	105	105
001001	Department of admn/ planning	Sub County meetings held	Number of sub county meetings held	25	30	40	45
001001	Department of admin/ planning	Training needs Assessment (TNA) of selected cadres in MDAs undertaken	Training needs assessment reports	105	105	105	105
001001	Department of admin/ planning	Generic Schemes of Service(Career progression guidelines) developed	Developed generic schemes of service for the identified	1	1	1	1
001001	Department of admin/ planning	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, 2016/17 – 2018/19 (KSh. Millions)

Programme	Approved Estimates	Estimates	Projected Estimates
	2016/2017	2017/2018	2018/2019
Programme 1: General Administration, Planning and support services			
P 1:General Administration and Planning	80,080,547.00	80,515,146.95	84,540,904.30
Total Expenditure of Programme 1	80,080,547.00	80,515,146.95	84,540,904.30
Programme 2: Infrastructural Development			-
P 2:Tourism Development and Marketing	67,075,437.40	23,500,000.00	24,675,000.00
Total Expenditure of Programme 2	67,075,437.40	23,500,000.00	24,675,000.00
P 3:Trade Development and Management Services	15,625,536.00	15,500,000.00	16,275,000.00
Total Expenditure of Programme 3	15,625,536.00	15,500,000.00	16,275,000.00
P 4:Cooperative Development Services	8,000,000.00	3,000,000.00	3,150,000.00
Total Expenditure of Programme 4	8,000,000.00	3,000,000.00	3,150,000.00
P 5:Industrial Development Services	-	28,761,114	30,199,169.70
Total Expenditure of Programme 5	-	28,761,114	30,199,169.70
Total Expenditure of Vote ---	170,781,520.40	151,276,260.95	158,840,074.00

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

Expenditure Classification	Approved Estimates 2016/17	Budget 2017/18	Estimates 2017/18	Projected 2018/19	Estimates 2017/18
Recurrent Expenditure					
Compensation to Employees	57,848,162.00	60,160,146.95		63,168,154.30	
Use of goods and services	22,232,385.00	20,355,000.00		21,372,750.00	
Current Transfers Govt. Agencies	-	-		-	
Other Recurrent expenditures	-	-		-	
Capital Expenditure					

Expenditure Classification	Approved Estimates 2016/17	Budget Estimates 2017/18	Projected Estimates 2018/19
Acquisition of Non-Financial Assets	90,700,973.00	70,761,114	74,299,169.70
Capital Transfers to Government Agencies	-	-	-
Other Development expenditures	-	-	-
Total Expenditure of Vote ...	170,781,520.00	151,276,260.95	158,840,074

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 training used for conducting preliminary education and vocational Training.

Part C: Performance overview and context for budget intervention:

Summary of key Achievements

- ❖ Construction of 331 ECDE classrooms - 160 ECDE classrooms complete and in use, 171 construction ongoing
- ❖ Construction of 5 hostels and 9 workshops for vocation training centres
- ❖ Employment of 1833 ECDE teachers
- ❖ Distribution of Kshs 110 million worth of bursary funds to needy students
- ❖ Installation of structured cabling at county headquarters
- ❖ Establishment of three ICT centre and distribution of 1165 computers to secondary school.
- ❖ County Revenue Management System
- ❖ Testing and implementation of the County Revenue Management System has been done. Clients can now easily pay their rates through the System.
- ❖ Installation of EHRMS -Health Record Management System in 18 Health Centres (this is a hospital management system for managing patient records, dispensation of drugs and generation of reports).
- ❖ ICT infrastructure Development - Installation of Local Area Network (LAN) in Town Administration Baringo Central Sub County offices, Department of Education, Tourism, Treasury and Planning, Public Works and Offices.

- ❖ Development of ICT Road Map.
- ❖ ICT Road Map developed in conjunction with World Bank.
- ❖ Introduced E-Learning solutions in one Secondary School and one ICT Centre.
- ❖ ICT Training and Computers Donations - 1165 computers to 101 institutions through Elias ICT centre as well as training 1900 people.
- ❖ Organized ICT contest - has organized various ICT contests where it attracted various schools in Baringo County – 19 schools in 2014/2015 FY and 22 schools in 2015/2016 FY.
- ❖ Website Development and Redesigned - Baringo County government website is accessed through the urlwww.baringo.go.ke and it is up and running. Various departments have been posting information regarding their day to day activities on the website and public can access.
- ❖ Partnerships and collaborations.
- ❖ The Department of ICT collaborated with various partners and a lot has been achieved as shown in below table.

Organization	Area of Collaboration
World Best Friends and KOICA from Korea	Donation of 1,165 Computers to 101 Schools and training of 1,900 people at Elias IT Centre
EMCAST	Discussions on implementation of E-learning system in Baringo County are ongoing
ICT Authority(ICTA)	Preparation of ICT Road Map in conjunction with World Bank
NIPA	ICT promotion and capacity support through ICT expert offered by Mr. Lee Kyu
Bunifu Technologies	Partnering in Information security services through provision of Bunifu Antivirus

In 2016/2017 FY, the department carrying out the following: construction of 113 Ecde classrooms and equipping of 120 ECDE classroomsand youth polytechnics,, construction of a Hostel at Lelian Training College, establishment of ICT centres and installation of structured cabling in county offices.

In the financial year 2017/2018, the department will continue to improve early childhood education development with the objective of improving access to education. The department will spend Kshs 185.337 million on development activities for construction and equipping of ECD class room, improvement of Youth Polytechnics for skills development and Information, Communication and Technology (ICT) Development

Challenges

- The terrains of some areas is unfavourable for construction therefore causing variation of materials cost.
- Under funding of ICT Development projects.

Context for Budget Intervention

In the financial year 2015/2016 the department was allocated Kshs 534.77 million for its operations. This consists of Kshs 267.97 million for recurrent and Kshs 266.80 million for development expenditure.

In current financial year, 2016/17 FY the department was allocated Kshs 524.206 million comprising of Kshs 286.423 as its recurrent expenditure and Kshs 237.783 as development expenditure. The allocation was in consistence to completion of its flafship projects.

Going forward the department, the department has been allocated Kshs 484.702 million comprising of Kshs 299.364 million recurrent expenditure; inclusive of 42 million for scholarship (bursaries) and Kshs 185.337 million for development.

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
Name of Programme: Infrastructure development Objectives: To promote access , equity and strengthen institutional capacity Outcome: Increased enrollment in ECDE and vocational Centers:							
SP1.1 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
SP1.2 ECDE Infrastructur	Education & ICT	To Construct a leadership centre	meetings, list of attendance, photographs, County procurement reports, sub-county procurement reports No of leadership centers constructed			1	
	ECDE	To construct ECDEs classes	No. of ECDE Classes constructed, Site meetings, list of attendance,	98	113	113	113

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
SP1.3 ICT Infrastructure	ICT		photographs, County procurement reports, sub-county procurement reports				
		To install ICT Infrastructure.	ICT Infrastructure	2	3	4	2
			(LAN) installed in HQ, 10 departments, 22 Health facilities	1	2	2	1
		To install WAN	No. of Connectivity to Sub-Counties, Inter- counties	1	1	1	1
	To Develop County data	NO. of County data Centers Developed (DC and Dr Sites)			1		
		No Of ICT Centers Established					

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
		Centre To establish an ICT Centre	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				
			Revenue Management System	45%	60%	75%	100%
			LAFOMS			70%	100%
			Bulk SMS	80%	85%	85%	90%
			% Redesigning of the county website	60%	70%	80%	100%
		County Website		35%	50%	80%	95%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
Name of Programme: Competency Development							
Objective: To strengthen human capacity							
Outcome: Enhanced skills for efficient service delivery							
Sp.2 .1 Strengthening human capacity in VTCs	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 & trainees, and ECDE teachers on Disability mainstreaming, Gender mainstreaming and prevention of drug and substance abuse.	No. of instructors, teachers and trainees trained, list of attendance, photographs and reports.	50	60	75	100
		To initiate Guidance and Counseling forums in VTCs	No. of Guidance and counseling forums initiated, List of attendance, reports.	7	8	10	12

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
		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
		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	No. of staff	400	420	470	500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
		on basic ICT skills	trained, lists of attendance ,reports				
SP2.3	ECDE	To train ECDE teachers on pedagogical skills.	No. of staff trained, lists of attendance ,reports	60	200	400	600
Name of Programme: Sensitization and awareness Objective: To create awareness leading to an increase in enrollment in ECDE, VTCs and ICT centre. Outcome: Increased enrollment in ECDE, VTCs and ICT centre							
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	No. of barazas held, photographs and reports	20	20	25	30

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
		administrators					
SP3.3	ICT	To conduct county ICT contest	No of Participants	100	120	150	200
		To introduce ICT clubs in Secondary Schools	No of clubs registered	5	10	15	20
Name of Programme: Quality Assurance and Standards							
Objective: To promote quality and relevant training							
Outcome: 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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
Name of Programme: Bursary Fund Objective: To promote access and equity in learning Institutions Outcome: 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 statements	Ksh.6 m	Ksh.10 m	Ksh.12 m	Ksh.13 m
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 m	Ksh. 30 m Kshs 5 m	Ksh.30 m Kshs 5 m	Ksh.30 m Kshs 6
Name of Programme: Monitoring and Evaluation Objective: To promote quality and relevance training in learning Institutions Outcome: Increased awareness and feedback in VTCs and ECDEs							
Sp6.1: Increased awareness and feedback in VTCs and	EDUCATION AND ICT	To monitor programmes involving Education and	No. of M& E reports	20	30	50	65

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/1019
ECDEs		ICT in all sub counties					

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

Programme : (ECDE) Development	Approved 2016/2017	Estimates 2017/2018	Projected Estimates 2018/2019
Programme 1: General administration and planning services			
SP 1.1 General Administration services	240,433,763.00	259,398,784.00	272,368,723.20
SP1.2 Scholarship & other educational benefits	45,000,000.00	42,000,000.00	49,350,000.00
Total Expenditure of Programme 1	285,433,763.00	306,398,784.00	321,718,723.20
Development Expenditure			
Programme 2: Early Childhood Development Education	215,731,262.00	149,350,000.00	156,817,500.00
Programme3: Vocational Training Centres Development	10,315,725.00	27,237,500.00	28,599,375.00
Programme4 : ICT Development	12,726,032.80	8,750,000	9,187,500
Total Expenditure of Programme 2	147,041,755.80	185,337,500	194,604,375
Total Expenditure of Vote -----	524,206,782.80	484,702,284	508,937,398.20

Part G. Summary of Expenditure by Vote and Economic Classification² (Kshs Millions)

Expenditure Classification	Approved Budget 2016/2017	Estimates 2017/2018	Projected Estimates 2018/2019
Current Expenditure	286,433,763.00	299,364,784	314,333,023.20
Compensation to Employees	231,807,531	240,398,784	252,418,723.20
Use of goods and services	9,626,232	16,966,000	17,814,300
Current Transfers Govt. Agencies	-	-	-
Other Recurrent expenditures: Scholarship and other educational benefits	45,000,000	42,000,000	44,100,000

Expenditure Classification	Approved Budget 2016/2017	Estimates 2017/2018	Projected Estimates 2018/2019
Capital Expenditure			
Acquisition of Non-Financial Assets	237,783,018.00	185,337,500.00	194,604,375.00
Capital Transfers to Government Agencies			
Other Development expenditures			
Total Expenditure of Vote	524,216,781.00	484,702,284	508,937,398.20

Department of Health Services

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 Sustainable Development Goals (SDG) goal 3. 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.

In the financial year 2015/2016 the department was allocated Kshs 1.718 billion for its operations which consisted of Kshs 1.470 billion for recurrent and Kshs 248.377 million for development.

In FY2016/17 FY the department was allocated Kshs 2.284 billion comprising of Kshs 1.818 billion as its recurrent expenditure and Kshs 466.231 million for development.

In 2017/2018 FY the department has been allocated Kshs 2.071 billion comprising of Kshs 1.866 billion recurrent expenditure and Kshs 204.445 million for development expenditure.

Major achievements

The department managed to deliver the following;

- ❖ Upgrading of Kabarnet hospital to referral hospital
- ❖ Upgrading four sub county hospitals
- ❖ Expansion of 26 health centres and 190 dispensaries
- ❖ Acquisition of 19 ambulances
- ❖ Construction of 14 maternities, 10 staff houses, installation of mortuary coolers and 6 general wards
- ❖ Renovation of 16 health facilities

- ❖ Expansion of Health workforce from 1,150 to 1,450; including 15 Medical officers, 5 Pharmacists, 4 Dentists and 1 Family Physician
- ❖ Technological advances, including CT Scan, Ultrasound and Renal dialysis
- ❖ Installation of Afya Electronic Medical Information system, graduating to paperless medical reporting to 18 Health Facilities
- ❖ Establishment of a County, 5 Hospital and 6 Sub county Health management Teams in accordance to the CARPS organogram
- ❖ Establishment of 57 Community Health units with 1,425 Community Health Volunteers.

In 2013/14 F/Y, a total of 43 infrastructure development Projects were undertaken and most of them are complete. Similarly, infrastructure developments projects for 2014/15 F/Y are complete whereas others are at various stages of implementation which include 10 health centres and 66 dispensaries. The infrastructure projects for 2015/16 F/Y had a total of 90 Projects and at also various stages of completion.

In the 2016/2017 FY the department is embarking in upgrading the county referral hospital, 5 sub county hospitals, construction of county health offices and upgrading of rural health centres and dispensaries.

In the financial year 2017/2018, the department will put up more structures and install equipment's at county referral hospital, Kabarnet and continue upgrading the 4 hospitals to level 4, that is Chemolingot, Marigat, Kabartonjo and Eldama Ravine, equip Mogotio hospital, health facilities and new dispensaries and build more staff houses.

The department will also reduce communicable diseases through continuous immunization, promotion, integrated maternal and child health, prevention of diarrhea diseases, screening for communicable conditions and surveillance, health promotion & education for NCD's, institutional screening for NCD's, rehabilitation and workplace health & safety.

Challenges

- ❖ Financial constraints due to budgetary insufficiency leading to delay in disbursement from National Treasury.
- ❖ Lack of capacity among contractors, leading to delays in award or take-off of projects, as exemplified by the Hospital lagoon project.
- ❖ Insufficiency in Health workforce leading to completed projects remaining unused for long periods. Example new dispensaries and maternities completed but not open for use.
- ❖ Terrestrial challenges leading to difficulty in accessing a proposed site for a project, as exemplified by the Ngelecha, ngambo And ngolong dispensaries where siting remains a challenge to date
- ❖ Shifting of priorities even after a project has been awarded to tender. Eg. Ngetmoi and Chemusus projects from staff house to maternity.
- ❖ Insufficiency in the workforce to form supervision teams to cover all the projects, including Works, QS, Health and the administrators.

- ❖ Gaps in feedback mechanisms from the wards due to low co-ordination services, as some issues are only learnt when protests appear in social media.
- ❖ Insecurity in some parts county causing delay in completion of most projects.

Part D: Programme Objectives/ *Overall outcome*

Programme	Objective
General Administration and planning services	To improve service delivery
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	2017/18	2018/19
Name of Programme 1: General administration and planning services						
Objective: To support human resource and recurrent expenditure for the sector						
Outcome: Enhanced quality of care						
SP1.1 General administrative services	Department	Facilities financed	Functional operating structures in place	188	208	228
SP 1.2 Conditional Allocation of Free Maternity, Free charges, leasing of medical equipment, world bank support, compensation for user fee foregone, and re-imbursement of Facility improvement fund	All facilities	Amount of funds disbursed	Improved service deliver	65,790,000.00	69,079,500	72,533,475
Name of Programme2: Development of Health Infrastructure						
Objective: To improve the workplace environment						
Outcome: Improved and conducive work environment and client satisfaction						
SP2.1 Upgrading of Hospitals	Hospitals	Improved service delivery	No. of hospitals upgraded	2	2	2
SP2.2 Upgrading of Rural health centres and Dispensaries	Health centres and dispensaries	Improved service delivery	No. of hospitals upgraded	26	30	30

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	2017/18	2018/19
SP2.3 Complete ongoing projects	Hospitals, Health centres and dispensaries	Improved service delivery	No. of facilities upgraded	30	35	35
SP2.4 Ward projects	Hospitals, Health centres and dispensaries	Improved service delivery	No. of facilities upgraded	30	35	35
Name of Programme 3: Strengthening of Primary Health care Services						
Objective: To strengthen primary health care activities						
SP 3.1. Increase immunization coverage	Health facility or outreach	Improved health care	No. of children immunized	9450	12175	13050
SP 3.2. Enhance disease surveillance and response	Health facility	Prevention of disease outbreaks	No. of reports submitted and review meetings held	48 12	48 12	48 12
SP 3.3. Scale up community health strategies/activities	Community unit	Improved health care	No. of community units established No. of functional units No. of units reporting	33 17 17	50 30 30	57 35 35
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	30 60 20 0	30 120 40 20	30 180 60 40
SP3.5 Health Information and Data Management	Health facility	Quality data	Number of data quality assessments conducted	4	4	4
SP 3.6. Community nutrition	Health facility	Reduced under-weight, malnutrition and stunting rates	% underweight % malnutrition % stunting	10 5 25	8 3 20	5 2 15
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	4280	4350
SP 3.8. Improve TB treatment rate	Health facility, community	Improved TB treatment rates	% of people completing TB treatment	88	90	95

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	2017/18	2018/19
SP3.9 Monitoring and evaluation	CHAC	Achievement of set targets	Number of integrated supervisions conducted	12	12	12

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

Programme- HEALTH	Approved Estimates 2016/17	Budget Estimates 2017/18	Projected Estimates 2018/19
Programme1 : General Administration and Planning services			
General administration	1,325,510,161.00	1,635,286,481.29	1,717,050,805.35
Total Expenditure of Programme 1	1,325,510,161.00	1,635,286,481.29	1,717,050,805.35
Programme 2: Curative Health Care Services & Development of Health Infrastructure			
SP2.1 Conditional Allocation of Free Maternity, Equipment, World bank – Others	265,231,066.00	231,553,128.00	243,130,784.40
SP2.2 Upgrading of sub-County Hospital Facilities & Referral Facilities	297,307,296.40	66,500,000.00	69,825,000.00
SP2.3 Upgrading of Rural health centres and Dispensaries	392,684,342.00	137,945,919.47	144,843,215.44
Programme 3 Preventive & Promotive Health Services	4,070,283.00	-	-
Total Expenditure for Development	959,292,987.40	204,445,919.47	214,668,215.44
Total Expenditure of Vote -----	2,284,803,148.40	2,071,285,528.76	2,174,249,805.20

Part F. Summary of Expenditure by Vote and Economic Classification³ (KSh. Millions)

Expenditure Classification	Approved Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Current Expenditure	1,818,571,510.00	1,866,839,609.29	1,960,181,590.00
Compensation to Employees	1,289,102,145.00	1,357,286,481.29	1,425,150,805.35
Use of goods and services	529,469,365.00	509,553,128	535,030,784.40
Other Recurrent expenditures-	-	-	-
Capital Expenditure			
Acquisition of Non-Financial Assets	292,894,743.65	204,445,919.47	214,668,215.44
Other Development expenditures	-	-	-

Expenditure Classification	Approved Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Total Expenditure of Vote	2,111,466,253.65	2,071,285,528.76	2,174,249,805.20

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 of Kenya, 2010 Chapter 5, Part 1 on Land - pecifically 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 mandates include:

- 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

During the 2015/16 financial year the sub sector of Lands, Housing and Urban Development was allocated Kshs 220.10 million of which Kshs 136.78 million was for recurrent and Kshs 83.31 million for development.

The 2016/17 budgetary allocation to the department was Kshs 179.249 million consisting of Kshs 65.105 million for recurrent and Kshs 114.144 for development.

In 2017/18 FY the department has been allocated Kshs 182.501 million out which Ksh 81.827 million is for recurrent expenditure (for Eldama Ravine and Kabarnet towns and land sections). For development, Kshs 100.674 million has been planned for acquisition of institutional land banks, land adjudication and demagation, physical planning development, urban development services for Kabarnet and Eldama Ravine towns

Summary of Key Achievement

- ❖ Preparation of County spatial plan phase one covering Eldama Ravine. Baringo South and Baringo Central Sub-Counties.
- ❖ Cadastral Survey of centres such as Bondeni(Kabarnet),Marigat and Kabartonjo
- ❖ Revision of town plans such as Timboroa,Barwessa,Poror,Kimalel,Kituro,Cheplambus among others
- ❖ Planning of new town/centres such as Keneroi, Kiboino, Olkokwe, Nginyang B, and Kapkelelwa among others.
- ❖ Establishment of land bank for housing
- ❖ Acquisition of modern survey equipment –Total Station, RTKs.
- ❖ Cabro works in Kabarnet and Eldama Ravine Towns.
- ❖ Installation of street lights
- ❖ Acquisition of garbage compactor and water boozer for Kabarnet and Eldama Ravine Towns.
- ❖ Face-lifting of kabarnet Monument
- ❖ Fencing of Cemetery in Eldama Ravine and Kabarnet towns
- ❖ Sealing of Drainage systems
- ❖ Construction of Shoe shinning shades
- ❖ Acquisition of Garbage Trailers
- ❖ Fencing of town property
- ❖ Improvement of parking lots/general town beautification(landscaping, Cabro works)
- ❖ Construction of shades(boda boda, cemetery, bus-park, tractors)
- ❖ Face-lifting of Garden square and Pavilion in Eldama Ravine
- ❖ Purchase of Water boozer
- ❖ Construction of boda boda shades

Challenges

- ❖ Lack of utility/field operation vehicle.
- ❖ Lack of enough technical staff.
- ❖ Low budgetary allocations.

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
Urban and Rural Development Plans	To improve urban and rural settlements
Acquisition of land banks	To gather for future developments

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
Programme 1: General Administration And Support Services)							
Objectives: To provide overall management and administrative support services to the Department's programmes							
Outcome: Proper management and efficient support services for implementation of the Department's programmes							
	Department of Lands and Housing	Comprehensive County land and housing policies	Number of policies prepared and implemented	4	5	6	5
		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.							
Sp2.1: Physical Planning Development	Physical Planning Division	Revision of development plans.	Number of revised development plans generated	3	4	13	15
		Development of new plans	Number of centres planned	0	6	8	10
		Spatial plan	Number of Urban centres spatially planned	3	6	15	-
		Establishment of GIS system	No. of GIS labs established and functional	-	-	1	1
		Establishment of county land information and management	Land information and management established	-	-	1	1
		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
Sp2.2 Land Survey and Mapping Development	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 Housing Units	0	20units	75units	100units
		Use of Appropriate Building Technology(Hydra form)	Number of Building Blocks Generated	0	500,000	800,000	1,200,000

Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18 – Eldama Ravine Town

Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
Name of Programme: Administration & Support Services							
Objectives: To provide overall management and administrative support services to the Departments							
Outcome: 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
Name of Programme : Urban Development & Management							
Objective: To provide ideal social facilities and effective management systems							

Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
Outcome: 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
		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 & Managemen	E/Ravine Town	Construction of Septic Tanks	No. of Septic Tanks done	3	5	7	0
		Water boozers (Tank)	No of Water Boozers	0	1	0	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
nt			Purchased				

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme: Administration & Support Services							
Objectives: To provide overall management and administrative support services to the Departments							
Outcome: Effective and efficient service delivery to town residence							
	KABARNET TOWN	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
Name of Programme 2: Urban Development & Management							
Objective: To provide ideal social facilities and effective management systems							
Outcome: Well developed social amenities & effective management of systems and procedures							
2.1: Improved Town Infrastructure	KABARNET TOWN	Drainage systems- Storm drainages	Length of drainage system done/improved	3	12	13	15
		Fencing of Town Properties	Square Meters of county property fenced	0	6	8	10
		Spot patching Road Repairs/Re-	No. of Km patched	0	1Km	1Km	1Km

		carpeting					
		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, Cemetery	No. of Shades done	0	3	5	7
Sp2.2 Waste Disposal & Management	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
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Part F: Summary of Expenditure by Programme and Sub-Programme 2016/2017 - 2018/2019

Programme- Lands ,Housing and Urban Development	Approved Estimates 2016/17	Budget Estimates 2017/18	Projected Estimates 2018/19
Programme1 : General Administration and Planning services			
General administration	65,105,216.00	81,827,327.00	85,918,693.35
Total Expenditure of Programme 1	65,105,216.00	81,827,327.00	85,918,693.35
Programme 2: Development Infrastructure			
Physical Planning Development	43,725,972.00	10,150,000.00	10,657,500.00
Lands Survey and Mapping Development	-	25,000,000.00	26,250,000.00
Urban and Rural Development Plans	59,844,943.00	62,524,608.00	65,650,838.40
Acquisition of land banks	10,573,783.49	3,000,000.00	3,150,000.00
Total Expenditure for Development	114,144,698.49	100,674,608.00	105,708,338.40
Total Expenditure of Vote -----	179,249,914.49	182,501,9355.00	191,627,031.75

Part F. Summary of Expenditure by Vote and Economic Classification⁴ (KSh. Millions)

Expenditure Classification	Approved Estimates 2016/17	Estimates 2017/18	Projected Estimates 2018/2019
Programme 1: General Administration and Support Services			
Sp1: Employee Compensation	48,018,623.00	58,559,627.00	61,487,608.35
SP2: Use of Goods and Services	17,086,593.00	23,267,700.00	24,431,085.00
Total Expenditure of Programme 1	65,105,216	81,827,327.00	85,918,693.35
Programme 2: Development Expenditure			
Physical Planning Development	43,725,972.00	10,150,000.00	10,657,500.00
Lands Survey and Mapping Development	0.00	25,000,000.00	26,250,000.00
Urban and Rural Development Plans	59,844,943.00	62,524,608.00	65,650,838.40
Acquisition of land banks	10,573,783.49	3,000,000.00	3,150,000.00

Expenditure Classification	Approved Estimates 2016/17	Estimates 2017/18	Projected Estimates 2018/2019
Total Expenditure of Programme 1	114,144,698.49	100,674,608.00	105,708,338.40
Total Expenditure of Vote	179,249,914.49	182,501,9355.00	191,627,031.75

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

The sector was allocated a total of Kshs 633.10 million in the financial year 2015/16 for its operations consisting of Kshs 292.76 million and Kshs 340.37 million for recurrent and development expenditure respectively.

In 2016/17 FY its budget is Kshs 479.264 million consisting of Kshs 227.370 million as recurrent and Kshs 251.893 million.

The department has been allocated of Kshs 340 million in financial year 2017/18 to fund its recurrent and development expenditures. A total of Kshs 234.344 million is earmarked for its recurrent expenditure and Kshs 105.655 million to fund its capital projects.

Summary of Key Achievement

The department managed to deliver the following:

- ❖ Maize, DAP supplied to vulnerable farmers in Baringo North, Baringo South, Baringo Central, Mogotio, Koibatek,
- ❖ Potato diffuse complete
- ❖ 12,000 assorted fruit seedlings (mangoes-3300, bananas-2500, macadamia-1150, passion fruit-1000, avacadoes-1300, pears-150, peaches-150, apples-200 and plums 150, already 10,535 seedlings delivered and distributed.
- ❖ Installation of pond under liner in 20 fish ponds and stocking with 20,000 fingerlings
- ❖ Distribution of 12,800 kg of fish feeds
- ❖ Establishment of pelletizing plant at Emining
- ❖ Restocking 39 fish ponds with 39,000 fingerlings
- ❖ Restocking Lake Baringo and 10 dams with 82,900 fingerlings
- ❖ Purchase of 2 motorcycles livestock extension services, 55 mounted gills nets and 17 wooden boats
- ❖ Constructed and rehabilitated 3 sale yards in strategic areas of the county.
- ❖ Construction and modernization of Kimalel goat auction on going(phased)
- ❖ Procured and distributed 10,000-day old poultry chicks to farmers.
- ❖ Constructed 1 hay store at Kisanana, Mogotio Sub County.
- ❖ Constructed 3 milk cooler houses in milk density areas
- ❖ Procured and distributed 1700kgs of pasture seeds to farmers.
- ❖ Establishment of a milk processing facility in Eldama ravine on going(phased)
- ❖ Procured and distributed 570 beehives to farmers
- ❖ Renovation of E/Ravine, Kiptilit and Mogotio Slaughter Houses

During the 2017/2018 financial year the department will undertake the following activities; creation of disease free zone, Completion of Barwessa, Ng'endalel and Loruk slaughter houses, renovation of Soibei, Mochongoi and Gidhioro Cattle Dips, livestock upgrading, apiculture development, strengthening of farmers grass root organizations (co-operatives, marketing federations), livestock product value addition, dam fisheries development, aquaculture development, pasture and fodder development, dairy enterprise development, Agri- business development, purchase of farm implements, construction of ATC hostel, Construction of plant operators workshop, classrooms, construction and renovation of cattle dips, affruitation, coffee establishment and expansion,

purchase of greenhouses/drip kits construction of milk processing plant and up scaling of meat hygiene services.

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.

Part D: Programme Objectives/Overall outcome

Programmes	Objectives
General Administration, Planning and Support Services	To promote excellence in service delivery
Livestock Development and Management	To increase production and productivity in livestock for food security
Crop production and Management	To increase production and productivity in livestock for food security
Fisheries development and Mangement	To promote fish production for food security

D. 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) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme: Livestock Disease Prevention And Control Objectives: To reduce livestock pests and diseases prevalence in the county Outcome: Increased livestock productivity and higher farm incomes								
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	6	10
		Acaricides supply	No. of dips supplied with acaricides	30	19	10	10	20
		Vector surveys	No. of sites surveyed for vector control	4	8	16	24	25
SP1.2 Livestock and zoonotic disease prevention	Veterinary department	Disease surveillance.	No. of disease surveys done	12	18	24	24	24
		Vaccination campaigns	No of livestock vaccinated.	100,000 FMD 20,000 CCPP 20,000PPR	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	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	Target 2018/19
		Meat inspection.	No of carcasses inspected.	90,000 goats 65,000sheep 48,000 cattle	90,000 goats 65,000sheep 48,000 cattle	90,000 goats 65,000sheep 48,000 cattle	90,000 goats 65,000sheep 48,000 cattle	90,000 goats 65,000sheep 48,000 cattle
		Veterinary laboratory equipping.	Veterinary laboratory equipped and fully functional.	1	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 2800 paw paws	5500 3,000 avocados 5000 TC banana 5,000 paw paws		4,000 avacadoes 3,000 TC bananas 5,000 pawpaws

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
				900 macadamia	900 macadamia	5000 macadamia	5000 macadamia	5,000 macadamia
				11300 mango	11300 mango	10000 mango	10000 mangoes	10,000 mangoes
				100bags Irish potato certified seed.	300 bags Irish potato certified seed.	500 bags Irish potato certified seed.		
				10,000 coffee seedlings	10,000 coffee seedlings			
				100kgs of coffee seed	400kgs of coffee seed	100,000 coffee seedlings	100kgs of coffee seeds	50,000 coffee seedlings
				30 acres of cassava and sweet potatoes bulking.	30 acres of cassava and sweet potatoes bulking	100kgs of coffee seed	30 acres of cassava and sweet potatoes bulking	100kgs of coffee seed
					6000 kg groundnut seeds	30 acres of cassava and sweet potatoes bulking		
						18000 kg		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
						groundnut seeds	400 kg groundnut seeds	500 kg groundnut seeds
		Provision of post-harvest handling materials and equipments	No. of materials and equipment supplied	fabricated silos supplied hermetic bags	fabricated silos supplied 0 hermetic bags	120 fabricated silos supplied 1000 hermetic bags	50 fabricated silos supplied 100 hermetic bags	50 fabricated silos supplied 100 hermetic bags
		Provision of mobile soil testing kits/soil samples obtained	No of kits supplied.	0	0	400 soil samples	400 soil samples	500 samples
		Construction of water holes and provision of dump liners.	No of water holes constructed operational and dump liners provided.	0	0	2	2	3
		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	100 100
Sp1.2 Agribusiness infrastructure development for value addition	Agricultural department	Construction of Agribusiness trading centres	No of Agribusiness centres constructed and operational	0	0	2	3	1
		Fruit processing plant	No of fruit processing plants constructed and operational	0	0	1	1	1
		Rice milling plant	Constructed and operational rice milling plant	0	0	1	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	Target 2018/19
		Construction of cereal banks	No of cereal banks constructed and operational	0	1	2	2	1
		Construction of a Potato diffuse store	No of potato diffuse store constructed and operational.	1	0	0	0	1
		Coffee factories rehabilitation.	No of coffee factories rehabilitated and operational	2	0	0	2	2
		Extension enhancement-purchase of motorbikes.	No of motorbikes motor bikes purchased for extension services	0	10	30	5	5
Name of Programme: Fisheries Development								
Objectives: To Increase fish production								
Outcome: Increased fish production and household incomes								
SP 1: Capture Fishery development	Fisheries department	Restocking Lake Baringo with fingerlings	No. of fingerlings supplied	0	200,000	200,000	200,000	300,000
		Upgrade fishing canoe with wooden boats for Fishermen in Lake Baringo	No. of wooden boats constructed	0	21	21	0	6
SP 2: Dam Fishery development	Fisheries department	Stocking community dams with fingerlings	No. of dams stocked	0	30	35	40	30

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		Purchase of fishing gear (nets and hooks) for harvesting dams	No. of dams supplied with gears	0	30	30	30	40
		Purchase wooden boats for harvesting Community dams	No. of boats purchased	0	30	10	10	10
SP 3: Aquaculture Development	Fisheries department	Construction of Pelletizer at Eming ward Mogotio SC	Pelletizer constructed and operational.	0	1	0	0	0
		Rehabilitation of fish ponds Mogotio Sub-county	No. of ponds rehabilitated and operational	50	120	200	300	100
		Rehabilitation of fish ponds Koibatek Sub county	No. of ponds rehabilitated	50	200	250	300	100
		Construction of 20 farmers ponds Baringo Central Sub-county	No. of ponds constructed	10	20	30	50	50
		Construction of farmers ponds Baringo North Sub-county	No. of ponds constructed	10	20	30	50	50

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		Construction of farmers ponds Baringo South Sub-county	No. of ponds constructed	10	20	30	50	50
		Purchase of motorcycles for fish farming extension enhancement	No. of motorcycles purchased	0	6	5	0	2
Name of Programme: Farmers Training								
Objectives: Farmer knowledge and skill enhancement.								
Outcome: Increased agricultural production, revenue to county and improved service provision.								
SP 1 Training facilities improvement	ATC Koibatek	Construction of borehole	Construction of borehole	1	1	1	1	0
		Completion of borehole	Completion and operationalization of borehole	0	1	1	1	0
		Construction of water storage tank.	Construction of water storage tank.	1	1	1	1	0
		Completion of water storage tank.	Completion and operationalization of water storage tank	0	1	1	1	
		Completion of kitchen and dining hall	Completion and operationalization of kitchen and dining hall	0	1	1	1	
		Hostel renovation.	No of hostels renovated.	0	26	30	30	5
		Purchase of one institutional bus.	Institution bus purchased for farmers	0	1	0	0	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme: Mechanized Extension Services Objectives: To mechanize farm operations in the county Outcome: Increased improved food security and revenue generation to the county.								
SP 1 Mechanization	AMS department	Purchase of motorcycles	No of motorcycles purchased	0	2	2	0	2
		Purchase of tractors.	No of tractors purchased	4	10	10	0	0
		Purchase of trailers.	No of motorcycles purchased	0	2	2	2	0
		Purchase of ridgers	No of ridgers purchased	0	3	3	3	1
		Purchase of dozer.	No of dozers purchased	0	1	1	0	1
		Purchase of harrows	No of harrows purchased	0	3	3	3	2
Name of Programme: Improve Livestock Production. Objectives: Increase quantity and quality of livestock and livestock products in the county. Outcome: Increased household food security and household income.								
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	6000
		Bull schemes.	No of bull schemes established and operational.	10	16	15	10	20
	Livestock production	Galla bucks supply	No of Galla bucked supplied	210	250	250	250	2250

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
	department	Dorper rams supply.	No of dorper rams supplied	210	300	300	300	200
		High quality Cockerels supply	No of high quality cockerels supplied.	700	10,000	20,000	20,000	30000
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	3000
		Construction of hay banks and hay stores	No of hay stores constructed and operational	0	4	1	1	2
SP.3 Increase honey production.	Livestock department	Beehives provision to beekeepers	No of beehives supplied to farmers and occupied.	0	1000	1000	1000	1000
		Honey packaging materials provision	No of packaging materials provided to honey vendors.	0	10000	0	0	1000
SP.4 Livestock products value addition.	Livestock department	Construction of a tannery.	Constructed tannery and operationalized	0	1	0	0	0
		Purchase of milk coolers.	Milk coolers purchased, installed and operational	2	2	2	2	2
		Construction of sale yards.	No of sale yards constructed and functional	3	2	1	1	2
		Construction of a honey refinery.	Honey refinery constructed and operationalized.	1	0	1	0	1
		Construction of slaughter houses.	No of slaughter houses constructed and operationalized.	3	0	0	0	0

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

Programme	Approved Estimates 2016/17	budget Estimates 2017/18	Projected Estimates 2018/19
Programme 1: General Administration and Planning services			
SP1.1 General Administration Services	227,370,686.00	234,344,754.74	246,061,992.48
SP 1.2 Farmers Training	21,944,871.05	6,568,463.00	6,896,886.15
Total Expenditure of Programme 1	249,315,557.05	240,913,217.74	252,958,878.63
Programme 2.: Development expenditure			
Programme : P2.1 Livestock Vector control and diseases Control			
SP2.1 Livestock vector Control	195,722,211.00	42,429,127.00	44,550,583.35
SP 2.2 Livestock and farm produce value addition	1,200,000.00	6,440,650.00	6,762,682.50
SP2.3 Livestock Improvement, Pasture and fodder development	21,000,000.00	29,573,000.00	31,051,650.00
SP2.4 Apiculture Development	3,000,000.00	1,000,000.00	1,050,000.00
Total Expenditure of Programme	220,922,211.00	79,442,777.00	83,414,915.85
Programme P3 Improved Crop Production			
SP3.1 Agribusiness Infrastructure development	3,326,343.04	11,841,573	12,433,651.65
Total Expenditure of Programme 3	3,326,343.04	11,841,573	12,433,651.65
Programme SP 4 Fisheries Development			
SP4.1 Dam Fisheries Development	-	900,000.00	945,000.00
SP4.2 Aquaculture Development	5,700,000.00	1,903,173.00	1,998,331.65
Total Expenditure of Programme 4	5,700,000.00	2,803,173	2,943,331.65
Total Expenditure for the vote	479,264,111.09	335,000,740.74	351,750,777.78

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

Economic Classification	Approved 2016/2017	Budget Estimates 2017/2018	Projected Estimates 2018/19
Current Expenditure	227,370,686.00	234,344,754.74	246,061,992.48
Compensation to Employees	200,637,251.00	209,313,540.74	219,779,217.78
Use of goods and services	26,733,435.00	25,031,214	26,282,774.70
Current Transfers Govt. Agencies	-	-	-
Capital Expenditure	251,893,425.00	109,655,986.00	115,138,785.30

Economic Classification	Approved 2016/2017	Budget Estimates 2017/2018	Projected Estimates 2018/19
Acquisition of Non-Financial Assets	251,893,425.00	100,655,986	105,688,785.30
Capital Transfers to Govt. Agencies	-	-	-
Other Development expenditures	-	-	-
Total Expenditure for the vote	479,264,111.00	335,000,740.74	351,750,777.78

Department of Youth, Gender, Sports, Culture, Social Security and Services

Vote Title: 3012

PartA:

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. It's committed towards improvement of quality services offered to clients.

Major achievements;

- ❖ Expansion and equipping 4 special need schools
- ❖ Construction of 2 athletic camps and two stadiums
- ❖ Construction of 1 cultural centre, one social hall and play theatre
- ❖ Rehabilitation of 4 sports grounds
- ❖ Disbursement of youth and women funds
- ❖ Support to Sports Activities
- ❖ Promotion of Youth talents and Arts
- ❖ Hosting of County Music and cultural festivals
- ❖ Cultural exchange programmes
- ❖ Purchase music band equipments
- ❖ Music, Cultural Fair and Festivals(Kimalel goat)

During the 2015/2016 period the department started the upgrading of stadium and athletic camp, construction of youth empowerment centres, community libraries, construction of social halls, cultural centres, enhance youth and women enterprise fund and purchase of equipment for 5 schools with special need.

Priority areas addressed

- ❖ Construction of septic tanks , a kitchen and equipping hostels with bed and bedding at Kampi Samaki special school and Chemolingot school for the deaf

- ❖ Equipping of youth empowerment centres at kabarnet, Kabartonjo, Chemolingot and Eldama Ravine with computers, furniture, networking and internet services and reading materials for the libraries
- ❖ Support to Sports activities and talent development and cultural activities
- ❖ Equipping cultural centre and players' theatre.
- ❖ Supporting community cultural centres
- ❖ Disbursement of Women and youth fund and Cash transfers to the elderly and PWD
- ❖ Kabarnet Stadium-Planting of grass and construction of pavilion, toilets and changing rooms
- ❖ Construction of running track, planting grass and construction of pavilion at Eldama Ravine stadium
- ❖ Construction of septic tank, kitchen, buying of equipment, furniture, bed and bedding at Ossen and Sirwa Training Camps.
- ❖ Training of youth and women including motorcycle riders on business, entrepreneurship and life skills
- ❖ Levelling of sports fields, one in every ward
- ❖ Equipping of social hall- fittings & furniture, music recording systems, and sound systems
- ❖ Feasibility studies
- ❖ Support to women and youth activities
- ❖ Support to orphans and vulnerable groups including PWD's

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

Context for Budget Intervention

This sub sector total allocation in FY 2015/16 was Kshs 154.92 million out of which Kshs 49.75 million was for recurrent and Kshs 105.17 million was allocated for development activities.

In 2016/17 FY, the department was allocated Kshs 194.741 million for both recurrent and development.the development allocation was Kshs 160.967 million to undertake the following; construct one school for the deaf and blind, construction of athletics camps, rehabilitation of sports facilities, and construction of stadiums, support People with Disabilities, youth and women, and construct cultural centres and social halls.

In the financial year 2017/18 the department seeks to spend Kshs 107.481 million comprising of Kshs 37.015 million as recurrent and Kshs 70.466 million earmarked for development. The following programs shall be implemented ; Development of cultural centers;Developments of social halls; Grants to PWDs and elderly; construction of empowerment centres;Support to special schools/Players theatre and social hall, stadium and pavilion ;Athletics camp and Rehabilitation of sports grounds

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
Programme 1: General Administration And Planning							
Objectives: <i>To facilitate efficient and effective organizational policies for better service delivery to the Public</i>							
Outcome: Proper management and efficient support services for implementation of the Department's programmes							
Programme 2: Culture and social development							
Objective: To promote and enhance county cultural activities and programmes and county heritage for sustainable development and promote the wellbeing of the people							
Outcome: To have a cultural centre and players theatre and promote cultural activities and programmes and upcoming talents and performing art as source of livelihood.							
2.1: Department of cultural development and services	Culture.	SP2.1 Development of cultural centers.	Number of cultural centers developed.	1	1	2	3
		SP2.2 Developments of social halls	Number of halls and players theatre developed	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Programme 2:.. General Administration and planning							
Outcome: improve service delivery							
SP1. Administration and compensation	CEC/CO	Staff compensated	No of staff compensated	12	14	20	20
SP.2 Empowerment	CEC/CO	empowerment centres	No of youth empowerment centres empowered	7	3	6	6
SP-3 Social protection	CEC/CO	Grants to elderly PWDs	No of beneficiaries		217	250	300
SP-4 social development	CEC/CO	Support to special schools	No of special schools supported	6	8	10	10
Name of Programme 2: culture Services							
Outcome: promotion, preservation and conservation of county's cultural heritage							
SP1.1	Culture officer	Players theatre and social hall	No of social halls and theatre constructed	1	1	1	1
SP.2	Cultural office	Cultural centres	No of cultural centre	1	2	3	3
Programme 3; Sports development							
Outcome:Promotion of sports development							
SP1.1	Sports officer	stadium and pavilion	No of stadium and pavilion constructed	2	1	1	1
SP.2	Sports officer	Athletics camp	No of camps constructed	1	2	2	2
...	Sports officer	Rehabilitate sports grounds	No of sports grounds rehabilitated	4	3	3	3
SP.N							

Part E: Summary of Expenditure by Programmes, 2014/15 – 2018/19 (KSh. Millions)

Programme-Sports And Culture	Approved Budget 2016/17	Budget Estimates 2017/18	Projected Estimates 2018/2019
Programme 1: General Administration and Planning services	33,774,123.00	37,015,660.84	38,866,443.88
Total Expenditure of Programme 1	33,774,123.00	37,015,660.84	38,866,443.88
Programme 2: Development of Infrastructure			
SP 2.1 Sports Development	93,000,439.00	32,966,036	34,614,337
SP 2.2 Youth Development	60,684,215.00	18,500,000	19,425,000
SP 2.3 Culture Conservation	1,282,787.40	7,000,000	7,350,000
SP 2.4 Development fund (Youth & women)	3,000,000.00	4,000,000	4,200,000
SP 2.5 Support to Elderly	3,000,000.00	8,000,000	8,400,000
Total Expenditure of Programme 2	160,967,441.40	70,466,036	73,989,337.80
Total Expenditure of Vote -----	194,741,564.40	107,481,696.84	112,855,781.68

Part G. Summary of Expenditure by Vote and Economic Classification⁵ (KSh. Millions)

Expenditure Classification	Approved Estimates 2016/17	Budget Estimates 2017/18	Projected Estimates 2018/19
Current Expenditure	33,774,123.00	38,915,660.00	40,861,443.00
Compensation to Employees	14,832,260.00	18,915,660	19,861,443
Use of goods and services	18,941,863.00	18,100,000.84	19,005,000.88
Current Transfers Govt. Agencies	-	-	-
Other Recurrent expenditures	-	-	-
Capital Expenditure	160,967,441.00	70,466,036	73,989,337.80
Acquisition of Non-Financial Assets	160,967,441.00	70,466,036	73,989,337.80
Capital Transfers to Government Agencies	-	-	-
Total Expenditure of Vote	194,741,564.00	107,481,696.84	112,855,781.68

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.

Context for budget intervention

The cumulative budget for the department during financial year 2015/16 was Kshs 489.84 million to finance both recurrent and development. Of the total budget, Kshs 95.59 million was allocated to finance recurrent and Kshs 394.24 million for development.

The allocation for financial 2016/17 was Kshs 525.078 million composed of Kshs 100.116 million as recurrent and Kshs 424.961 million as development. The activities under implementation include water supplies development and Irrigation development.

Key achievements

- ❖ Rehabilitation, drilling and equipping of 28 boreholes,
- ❖ Expansion and development of irrigation schemes increasing acreage under irrigation by 3000 acres
- ❖ Rehabilitation and expansion of 208 water supplies
- ❖ Construction of 22 weirs for gravity water and pumping systems
- ❖ Construction of 101 water pans
- ❖ Designing of one sewerage system
- ❖ Installation of roof catchment structures to 96 schools

In the financial year **2017/18**, the department of water and irrigation will expand irrigation schemes by construction of irrigation infrastructure at an estimated cost of Kshs 33.26 million, rehabilitation of water supplies infrastructure and drilling and equipping of boreholes at Kshs 352.002 million and construction of water pans at Kshs 47.65 million.

Part D: Programmes and Objectives

Programmes	Objectives
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

Programme	Target	Impact
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 ³ 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

Programme	Target	Impact
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 ³ to serve approximately 34,000 livestock

Programme	Target	Impact
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	Targets 2018/2019
Sub Programme: SP 1.1: Access of clean and safe water for human beings						
Water and irrigation	Increased access to clean and safe water	Number of boreholes drilled and equipped	51	20	20	
	Increased access to clean and safe water	Number of household accessing piped water	4,250	5,000	3,000	3500
	Increased access to clean and safe water	Number of Springs/gravity/pumping systems developed and rehabilitated	100	120	150	130
Programme : P. 2 Irrigation development						
Outcome: Increased food production and security						
Sub Programme: SP 1.2: Supply of clean water for Animals						
Water and irrigation	Increased water points access for animals	Volume of water in the pans constructed and rehabilitated	180,000M ³	300,000M ³	300,000m ³	
	Access of water for animals	Volume of water in the dams constructed and operationalised	300,000M ³	400,000M ³	400,000m ³	400,000M ³
	Access of water for animals	Number of pan dams constructed and	12	20	20	15

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		operationalised				
Sub Programme: SP 2.1: Increased Hectarage under irrigation						
Water and Irrigation	Increased hectarage under irrigation by 10%	Number of hectarage under irrigation	330	250	300	300
	Increased food production	Number of Tonnes of food produced	2200	1800	2000	3000
	Increased varieties of food crops	Number of variety food crops harvested	30	35	300	300

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

Programme-	Approved Estimates 2016/17	Budget Estimates 2017/18	Projected Estimates 2017/18
Programme1: General Administration and Planning services			
Total Expenditure of Programme 1	100,116,835.00	115,466,214.44	121,239,525.16
Programme2: Development of Infrastructure			
SP2.1 Pipe line extensions and rehabilitation, Drilling and equipping of b/h	330,617,242.00	352,002,987	369,603,136.35
SP2.2 Construction and Rehabilitation of Water Pans	68,720,000.00	47,650,000	50,032,500
P3 Irrigation Development	-	-	-
SP3.1 Head works and conveyance systems	25,624,486.00	33,260,000	34,923,000
Total Expenditure of Vote	525,078,563.00	548,379,201.44	575,798,161.51

Part G. Summary of Expenditure by Vote and Economic Classification⁶ (KSh. Millions)

Expenditure Classification	Approved Estimates 2016/17	Estimates 2017/18	Projected Estimates 2018/19
Current Expenditure	100,116,835.00	115,466,214.44	121,239,525.16
Compensation to Employees	51,825,450.00	61,266,214.44	64,329,525.16
Use of goods and services	48,291,385.00	54,200,000	56,910,000
Current Transfers Govt. Agencies	-	-	-
Capital Expenditure	424,961,728.00	432,912,987	454,558,636.35

Expenditure Classification	Approved Estimates 2016/17	Estimates 2017/18	Projected Estimates 2018/19
Acquisition of Non-Financial Assets	424,961,728.00	476,912,987.00	500,758,636.35
Capital Transfers to Government Agencies	-	-	-
Total Expenditure of Vote	525,078,563.00	548,379,201.44	575,798,161.51

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.

Achievements

During the last three financial years the department achieved the following:

- Successful training of women and installation of improved jikos in 332 households in Baringo Central and South
- Completion of the Kaptara (Salawa) gully rehabilitation project (2 water pans and 250 gabions) in Baringo Central benefitting 800 cattle and 600 households with improvement in food security and health impacts

- Progress towards the enactment of the County charcoal regulation bill
- Department of Environment given key role in the ASDSP programme honey value chain, environmental conservation and climate change mitigation measures sensitization campaigns in the county
- Successful request to GDC to support the department with 50,000 tree seedlings; with 20,000 already delivered
- Completion of the model tree nursery in Mogotio and handing over by the contractor to the department
- Conservation of eight (8) micro catchment and riparian areas in Ng'etmoi Baringo Central by planting trees and bamboo in collaboration with the Kenya Dairy Board.
- Planting of the 48,252 indigenous and exotic tree and 9,720 mango trees in the tree planting and agro forestry programme
- The establishment of a tree nursery in Mochongoi with the assistance of the scouts
- The conservation of 12 springs and micro catchment areas in Morop, Baringo Central
- Successive holding of the World Environment Day Celebration on 7th June in Lobo, Baringo South with over 600 participants
- Completion of departments sectoral plan

Priority areas to be addressed

- Project implementation guidelines and models for department projects.
- Allocation of funds for the review and domestication of national policies and legislation affecting the environment, natural resources sector at the county level.
- Resource mobilization to supplement treasury budgetary allocation which is inadequate.
- Fast tracking of devolved functions which have not been fully devolved
- Strengthening the monitoring and evaluation policy and system to ensure quality departmental projects are completed on time.
- Strengthening the capacity of the department in addressing climate change adaptation and mitigation in the county through allocation of funds.

In the **2016/2017** Financial Year the department is undertaking the following: development of dump sites, provision of litter bins, provision of transfer stations, construction of eco –toilets, Research and feasibility studies on climate change, endangered plants and animal species, mapping and tree planting of Koitegan community forest, catchment protection for Mbara Kaptich WRUAS, conduct environmental education and awareness, tree planting, protection and conservation of Kiplombe county forest, springs and dam protection and conservation, soil erosion control and water conservation and protection and conservation of Kamgoi community conservancy. The allocated budget for these developments is Kshs 74.534 million

For **2017/18** Financial Year, the department intends to carry out environmental and Natural resource Conservation and management with a budget of KSh 48.6 million for development and Ksh 33.461 million for recurrent. In this regard proposed projects to be implemented are as indicated below:

- a) To conserve and manage environment for benefit of people of Baringo County
 - ❖ Development of dump sites;
 - ❖ Provision of litter bins;
 - ❖ Provision of transfer stations;
 - ❖ Development of eco-toilets;
 - ❖ Contact Research;
 - ❖ Watershed management plan;
 - ❖ River bank protection; and
 - ❖ Environmental education and awareness

- b) Manage and conserve natural resources to the benefits of the people of Baringo County
 - ❖ Mapping, fencing and tree planting in community forests
 - ❖ Construction of fire tower;
 - ❖ Planting of trees;
 - ❖ Protection and conservation of county forests;
 - ❖ Development of Participatory forest management plans;
 - ❖ Promotion of Charcoal production technology;
 - ❖ Soil erosion and water conservation of sites;
 - ❖ Creation of community wildlife conservancies;
 - ❖ Protection and conservation of county lakes;
 - ❖ Mapping and protection of county wetlands by and developing map; and
 - ❖ Rehabilitation and conservation of springs/dams

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

Programmes	Objectives
General Administration and Planning services	To provide effective service delivery
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

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 2017/18
Name of Programme: Environmental conservation and Management							
Objectives: To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County							
Outcome: 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
Name of Programme: Natural resource conservation and management							
Objective: conserve and manage the existing ecosystem functions while providing benefits to the society.							
Outcome: sustainable development							
Sp2.1 County forest conservation and management	Forest department	Creation and reservation of county forests	No of county forests created and gazzeted.	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,	80,000	200, 000	350,000	350,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2017/18
			highways, open spaces and arboretums.				
		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
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, 2016/17 – 2018/19 (KSh. Millions)

Programme-	Approved Estimates	Budget Estimates	Projected Estimates
	2016/17	2017/18	2017/18
Programme: 1 General Administration and Planning services			
Programme Expenditure	28,156,515.42	33,461,746.46	35,134,833.78
Total Expenditure of Programme 1	28,156,515.42	33,461,746.46	35,134,833.78
P2 Environmental conservation and Management			
SP2.1 Solid waste management	7,000,000.00	10,635,000	11,166,750
SP2.2 Protection of rivers and streams	50,527,303.00	7,200,000	7,560,000
Total Expenditure of Programme 2	57,527,303.00	17,835,000	18,726,750
P3 Natural resource conservation and management			
Sp3.1 County forest conservation and management	9,007,244.80	8,300,000	8,715,000
Sp3.2 soil and water conservation	8,000,000.00	22,465,163	23,588,421.15

Total Expenditure of Programme 3	17,007,244.80	30,765,163	32,303,421.15
Total Expenditure of Vote -----	102,691,063.22	82,061,909.46	86,165,004.93

Part G. Summary of Expenditure by Vote and Economic Classification⁷ (KSh. Millions)

Expenditure Classification	Approved Estimates 2016/17	BudgetEstimates 2017/18	Projected Estimates 2018/19
Current Expenditure	28,156,515.00	34,371,746.46	36,090,333.78
Compensation to Employees	20,041,683.00	24,371,746.46	25,590,333.78
Use of goods and services	8,114,832.00	9,090,000	9,544,500
Other Recurrent expenditures	-	-	-
Capital Expenditure	74,534,547.80	48,600,163	51,030,171.15
Acquisition of Non-Financial Assets	74,534,547.80	48,600,163	51,030,171.15
Total Expenditure of Vote	102,691,062.80	82,061,909.46	86,165,004.93

ANNEXES

Annex 1: Revenue and Expenditures for the MTEF Period

	Approved Budget	Budget Estimate	Projection
	2016/2017	2017/2018	2018/19
Description	KSHS	KSHS	KSHS
EQUITABLE SHARE	4,791,438,190	4,832,860,256	5,074,503,269
COMPENSATION FOR USE FEES FORGONE	13,370,516	13,191,000	13,850,550
FREE MATERNITY HEALTHCARE	64,662,618	-	-
ROAD MAINTAINANCE LEVY FUND	73,620,416	130,725,000	137,261,250
LEASING OF MEDICAL EQUIPMENTS	95,744,681	95,744,681	100,531,915
LOCAL REVENUE	472,000,000	400,000,000	420,000,000
World Bank support to Health Facilities-DANIDA	90,746,278	122,617,447	128,748,319
C & B Grant	27,052,470	27,052,470	28,405,094
Rehabilitation of Youth Polytechnics	-	19,920,000	20,916,000
TOTAL ALLOCATION	6,521,344,577	5,642,110,854	5,924,216,397
EXPENDITURE OVER MTEF			-
Employee Compensation	2,596,219,734	2,739,594,488	2,876,574,212
Operations and Maintenance	1,325,006,437	1,278,344,896	1,342,262,141
Development Expenses	2,600,118,405	1,624,171,470	1,705,380,044
GRANT TOTAL	6,521,344,576	5,642,110,854	5,924,216,397
Ratio of Employee compensation	0.40	0.49	
Ratio of O & M	0.20	0.23	
Ratio of Development	0.40	0.29	

Annex 2: Recurrent and Development Budget Summary for 2017/2018

VOTE	Departments	Personnel Emoluments	O & M	Total Recurrent	Development	Total Budget	Percentage
1	County Assembly	310,718,017.00	221,103,963.00	531,821,980.00	15,000,000.00	546,821,980.00	10%
2	Office of the Governor	70,294,052.78	86,200,000.00	156,494,052.78	25,631,008.00	182,125,060.78	3%
4	The County Secretary office	26,097,064.79	64,000,000.00	90,097,064.79	0.00	90,097,064.79	2%
5	County Public Service Board	32,662,973.25	13,610,000.00	46,272,973.25	0.00	46,272,973.25	1%
7	Tiaty Sub county	13,598,982.00	4,707,000.00	18,305,982.00	4,500,000.00	22,805,982.00	0%
8	Baringo North Sub County	12,530,269.05	4,566,000.00	17,096,269.05	4,500,000.00	21,596,269.05	0%
9	Baringo Central Sub County	10,909,336.88	4,335,400.00	15,244,736.88	4,500,000.00	19,744,736.88	0%
10	Baringo South Sub County	14,004,775.72	4,188,160.00	18,192,935.72	4,500,000.00	22,692,935.72	0%

VOTE	Departments	Personnel Emoluments	O & M	Total Recurrent	Development	Total Budget	Percentage
11	Mogotio Sub County	11,599,090.89	4,088,160.00	15,687,250.89	4,500,000.00	20,187,250.89	0%
12	Eldama Ravine Sub County	12,478,971.19	4,530,700.00	17,009,671.19	4,500,000.00	21,509,671.19	0%
6	County Treasury Services	149,856,121.13	129,452,470.00	279,308,591.13	40,611,484.00	319,920,075.13	6%
13	Transport and Infrastructure	44,572,632.13	19,000,000.00	63,572,632.13	297,074,665.00	360,647,297.13	6%
14	Industrialization, Commerce and Tourism	60,160,146.95	20,355,000.00	80,515,146.95	70,761,114.00	151,276,260.95	3%
15	Education and ICT	240,398,784.00	58,966,000.00	299,364,784.00	185,337,500.00	484,702,284.00	9%
16	Health	1,357,286,481.29	509,553,128.00	1,866,839,609.29	204,445,919.47	2,071,285,528.76	37%
17	Lands, Housing & Urban Development	23,081,295.00	10,200,000.00	33,281,295.00	64,150,000.00	97,431,295.00	2%
18	Eldama Ravine Town	16,834,432.00	6,567,700.00	23,402,132.00	17,000,000.00	40,402,132.00	1%
19	Kabarnet Town	18,643,900.00	6,500,000.00	25,143,900.00	19,524,608.00	44,668,508.00	1%
20	Agriculture, Livestock, Fisheries & Marketing	209,313,540.74	25,031,214.00	234,344,754.74	105,655,986.00	340,000,740.74	6%
21	Water & Irrigation	61,266,214.44	54,200,000.00	115,466,214.44	432,912,987.00	548,379,201.44	10%
22	Environment & Natural Resources	24,371,746.46	9,090,000.00	33,461,746.46	48,600,163.00	82,061,909.46	1%
23	Youth, Gender & Social Security Services	18,915,660.00	18,100,000.84	37,015,660.84	70,466,036.00	107,481,696.84	2%
	Total	2,739,594,487.69	1,278,344,895.84	4,017,939,383.53	1,624,171,470.47	5,642,110,854.00	100%

Annex 3: Recurrent Expenditure Analysis and Projections (MTEF)

S/No	Department	2016/2017 Budget (Kshs)	2017/2018 Estimates (Kshs)	2018/2019 Projections (Kshs)
1	County Assembly	573,775,560.00	531,821,980.00	558,413,079.00
2	Office of the Governor	168,945,614.00	156,494,052.78	164,318,755.42
4	The County Secretary office	87,562,743.00	90,097,064.79	94,601,918.03
5	County Public Service Board	44,748,375.00	46,272,973.25	48,586,621.91
7	Tiati Sub county	16,485,573.00	18,305,982.00	19,221,281.10
8	Baringo North Sub County	15,125,249.00	17,096,269.05	17,951,082.50
9	Baringo Central Sub County	13,567,665.00	15,244,736.88	16,006,973.72
10	Baringo South Sub County	17,788,787.00	18,192,935.72	19,102,582.51
11	Mogotio Sub County	13,334,261.00	15,687,250.89	16,471,613.43
12	Eldama Ravine Sub County	16,077,129.00	17,009,671.19	17,860,154.75
6	County Treasury Services	258,060,903.00	279,308,591.13	293,274,020.69
13	Transport and Infrastructure	56,155,117.00	63,572,632.13	66,751,263.74
14	Industrialization, Commerce and Tourism	80,080,547.00	80,515,146.95	84,540,904.30
15	Education and ICT	286,423,763.00	299,364,784.00	314,333,023.20

S/No	Department	2016/2017 Budget (Kshs)	2017/2018 Estimates (Kshs)	2018/2019 Projections (Kshs)
16	Health	1,818,571,510.00	1,866,839,609.29	1,960,181,589.75
17	Lands, Housing & Urban Development	27,083,334.00	33,281,295.00	34,945,359.75
18	Eldama Ravine Town	20,543,086.00	23,402,132.00	24,572,238.60
19	Kabarnet Town	17,478,796.00	25,143,900.00	26,401,095.00
20	Agriculture, Livestock, Fisheries & Marketing	227,370,686.00	234,344,754.74	246,061,992.48
21	Water & Irrigation	100,116,835.00	115,466,214.44	121,239,525.16
22	Environment & Natural Resources	28,156,515.00	33,461,746.46	35,134,833.78
23	Youth, Gender & Social Security Services	33,774,123.00	37,015,660.84	38,866,443.88
	Total	3,921,226,171.00	4,017,939,383.53	4,218,836,352.71

Annex 4: Development Expenditure Analysis and Projections (MTEF)

S/No	Departments	2016/2017 Budget (Kshs)	2017/2018 Estimates (Kshs)	2018/2019 Projections (Kshs)
1	County Assembly	20,000,000	15,000,000.00	15,750,000.00
2	Office of the Governor	13,021,568	25,631,008.00	26,912,558.40
4	The County Secretary office	-	-	-
5	County Public Service Board	-	-	-
7	Tiatty Sub county	7,131,844.00	4,500,000.00	4,725,000.00
8	Baringo North Sub County	5,391,822.00	4,500,000.00	4,725,000.00
9	Baringo Central Sub County	4,604,977.80	4,500,000.00	4,725,000.00
10	Baringo South Sub County	5,230,696.00	4,500,000.00	4,725,000.00
11	Mogotio Sub County	3,776,178.80	4,500,000.00	4,725,000.00
12	Eldama Ravine Sub County	5,295,051.00	4,500,000.00	4,725,000.00
6	County Treasury Services	15,324,534.00	40,611,484.00	42,642,058.20
13	Transport and Infrastructure	414,110,939.95	297,074,665.00	311,928,398.25
14	Industrialization, Commerce and Tourism	76,765,071.40	70,761,114.00	74,299,169.70
15	Education and ICT	152,341,755.80	185,337,500.00	194,604,375.00
16	Health	292,894,743.65	204,445,919.47	214,668,215.44
17	Lands, Housing & Urban Development	44,899,118.49	64,150,000.00	67,357,500.00
18	Eldama Ravine Town	17,810,878.00	17,000,000.00	17,850,000.00
19	Kabarnet Town	18,334,746.00	19,524,608.00	20,500,838.40
20	Agriculture, Livestock, Fisheries & Marketing	128,971,214.09	100,655,986.00	105,688,785.30
21	Water & Irrigation	329,758,419.40	432,912,987.00	454,558,636.35
22	Environment & Natural Resources	54,007,244.80	48,600,163.00	51,030,171.15
23	Youth, Gender & Social Security Services	97,738,194.20	70,466,036.00	73,989,337.80
	Total	1,707,408,997.38	1,624,171,470.47	1,705,380,043.99

Annex 5: Detailed Recurrent Budget Estimates For 2016/2017 (Recurrent Line Item Budget)

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
	R3001:COUNTY ASSEMBLY			
	Employee .Compensation		310,718,017.00	326,253,917.85
	Operations and Maintenance		221,103,963.00	232,159,161.15
		573,775,560.00	531,821,980.00	558,413,079.00
	R3002:OFFICCE OF THE GOVERNOR			
	2100000 COMPENSATION OF EMPLOYEES			
1	2110116 Basic Salaries	21,993,348.00	24,523,536.59	25,749,713.42
2	2110117 Basic Salaries County Executive Service	19,408,869.00	19,771,212.00	20,759,772.60
3	2110100 Basic Salaries - Permanent Employees	-	-	-
4	2110202 Casual Labour - Others	-	743,400.20	780,570.21
5	2110200 Basic Wages - Temporary Employees	-	-	-
6	2110301 House Allowance	8,278,968.00	9,306,420.00	9,771,741.00
7	2110305 Executive allowance	1,728,000.00	-	-
8	2110307 Hardship Allowance	2,880,865.00	3,207,200.00	3,367,560.00
9	2110314 Transport Allowance/commuter	2,904,000.00	3,416,000.00	3,586,800.00
10	2110315 Extraneous Allowance	120,000.00	-	-
11	2110320 Leave Allowance	380,228.00	512,340.00	537,957.00
12	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
13	2120101 Employer Contributions to National Social Security Fund	-	122,400.00	128,520.00
14	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
15	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	3,938,431.00	3,979,506.60	4,178,481.93
16	2710102 Gratuity	4,550,440.00	4,712,037.39	4,947,639.26
17	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
18	Total Employee Compensation	66,183,149.00	70,294,052.78	73,808,755.42
33	2200000 Use Of Goods And Servcies		-	-
34	2210000 Goods and Services		-	-
35	2210101 Electricity -	600,000.00	996,000.00	1,045,800.00
36	2210102 Water and sewerage charges	273,639.00	856,000.00	898,800.00
40	2210100 Utilities Supplies and Services	-	-	-
41	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	1,500,000.00	1,353,200.00	1,420,860.00
42	2210202 Internet Connections	200,000.00	300,000.00	315,000.00
43	2210203 Courier and Postal Services-letters	199,808.00	210,000.00	220,500.00
45	2210200 Communication, Supplies and Services	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
46	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000.00	3,936,000.00	4,132,800.00
47	2210302 Accommodation - Domestic Travel	3,500,000.00	3,600,000.00	3,780,000.00
48	2210303 Daily Subsistence Allowance	2,000,000.00	3,300,000.00	3,465,000.00
49	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	100,000.00	105,000.00
50	2210308 Local Presidential Visits	600,000.00	700,000.00	735,000.00
51	2210310 Field Operational Allowance (Civic Education, DRM, Research, Communication and Legal)	-	3,000,000.00	3,150,000.00
52	2210399 Domestic Travel and Subs. - Special Duty Allowance	2,500,000.00	4,200,000.00	4,410,000.00
53	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
54	2210401 Travel Costs (airlines, bus, railway, etc.)	-	1,850,000.00	1,942,500.00
55	2210402 Accommodation -Domestic Travel	2,500,000.00	1,400,000.00	1,470,000.00
56	2210403 Daily Subsistence Allowance	-	1,800,000.00	1,890,000.00
59	2210499 Foreign Travel and Subs.- Gifts and Hospitality Services - Diaspora	-	500,000.00	525,000.00
60	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
62	2210502 Publishing and Printing Services	6,000,000.00	3,000,000.00	3,150,000.00
63	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	1,500,000.00	600,000.00	630,000.00
64	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000.00	1,000,000.00	1,050,000.00
66	2210505 Trade Shows and Exhibitions - Show/Kimalel	2,000,000.00	2,000,000.00	2,100,000.00
67	2210506 Devolution Conference Participation	-	1,000,000.00	1,050,000.00
68	2210599 Printing, Advertising - Others (Baringo Today Magazine)	-	1,500,000.00	1,575,000.00
69	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
72	2210603 Rents and Rates - Non-Residential	-	500,000.00	525,000.00
76	2210600 Rentals of Produced Assets	-	-	-
78	2210702 Remuneration of Instructors and Contract Based Training Services	-	500,000.00	525,000.00
79	2210703 Production and Printing of Training Materials	1,800,000.00	100,000.00	105,000.00
80	2210704 Hire of Training Facilities and Equipment -	-	100,000.00	105,000.00
82	2210710 Accommodation Allowance (research)	500,000.00	900,000.00	945,000.00
83	2210711 Tuition Fees	500,000.00	700,000.00	735,000.00
84	2210712 Trainee Allowance (communication)	500,000.00	500,000.00	525,000.00
85	2210799 Training Expenses - Others (civic)	500,000.00	-	-
86	2210700 Training Expenses	-	-	-
87	2210801 Catering Services (receptions), Accommodation, Food and Drinks	4,000,000.00	4,500,000.00	4,725,000.00
88	2210802 Boards, Committees, Conferences ,capacity building and Seminars	500,000.00	1,000,000.00	1,050,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
89	2210807 Medals, Awards and Honors	100,000.00	-	-
90	2210809 Board Allowance	300,000.00	500,000.00	525,000.00
91	2210899 Hospitality Supplies - other (National Celebrations and County Functions)	3,000,000.00	4,000,000.00	4,200,000.00
92	2210800 Hospitality Supplies and Services	-	-	-
104	2210999 Insurance Costs - Other (Budge	100,000.00	-	-
105	2210900 Insurance Costs	-	-	-
117	2211016 Purchase of Uniforms and Clothing - Enforcement and Support Staff	100,000.00	450,000.00	472,500.00
124	2211029 Purchase of Safety Gear	-	50,000.00	52,500.00
126	2211000 Specialised Materials and Supplies	-	-	-
127	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	500,000.00	800,000.00	840,000.00
128	2211102 Supplies and Accessories for Computers and Printers	-	500,000.00	525,000.00
129	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000.00	300,000.00	315,000.00
130	2211199 Office and General Supplies - In and out trays, water dispensers	-	150,000.00	157,500.00
131	2211100 Office and General Supplies and Services	-	-	-
132	2211201 Refined Fuels and Lubricants for Transport	4,000,000.00	4,940,000.00	5,187,000.00
133	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	120,000.00	150,000.00	157,500.00
135	2211200 Fuel Oil and Lubricants	-	-	-
137	2211305 Contracted Guards and Cleaning Services	-	1,300,000.00	1,365,000.00
138	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) - IHRM(COG), NOREB	3,000,000.00	12,200,000.00	12,810,000.00
140	2211306 Membership Fees, Dues and Subscriptions- rent COG (rents and rates - COG)	2,200,000.00	-	-
142	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	2,500,000.00	2,625,000.00
143	2211308 Field operations(Civic Education, communication and protocol)	20,000,000.00	-	-
145	2211311 Contracted Technical Services	-	100,000.00	105,000.00
150	2211322 Binding of Records	-	30,000.00	31,500.00
155	2211332 Intergovernmental Engagement forums	12,500,000.00	500,000.00	525,000.00
156	2211399 Other Operating Expenses - (Disaster Risk Management Office)	3,000,000.00	1,100,000.00	1,155,000.00
157	2211300 Other Operating Expenses	-	-	-
158	2220000 Routine Maintenance	-	-	-
159	2220101 Maintenance Expenses - Motor Vehicles	3,500,000.00	3,780,000.00	3,969,000.00
161	2220105 Routine Maintenance - Vehicles	100,000.00	1,900,000.00	1,995,000.00
166	2220205 Maintenance of Buildings and Stations -- Non-Residential	499,006.00	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
167	2220209 Minor Alterations to Buildings and Civil Works -Registry,HR & Payroll	-	200,000.00	210,000.00
168	2220210 Maintenance of Computers, Printers and IT equipment	100,000.00	-	-
169	2220212 Maintenance of Communications Equipment	100,000.00	200,000.00	210,000.00
171	2220299 Routine Maintenance - Offices	50,000.00	-	-
172	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
173	3111001 Purchase of Office Furniture and Fittings(pending bills)	500,000.00	3,000,000.00	3,150,000.00
174	3111002 Purchase of Computers, Printers and other IT Equipment- desktops,2 laptops,1 printer,LCD payroll, Enforcement,Legal Office	600,000.00	248,800.00	261,240.00
175	3111003 Purchase of Airconditioners, Fans and Heating Appliances - Household Cutlery and Beddings.	-	800,000.00	840,000.00
176	3111004 Purchase of Exchanges and other Communications Equipment	600,000.00	500,000.00	525,000.00
184	3111000 Purchase of Office Furniture and General Equipment	-	-	-
185	Total for O & M	93,842,453.00	86,200,000.00	90,510,000.00
	SUB-TOTALS	160,025,602.00	156,494,052.78	164,318,755.42
	R3003: COUNTY SECRETARY			-
1	2100000 COMPENSATION OF EMPLOYEES			-
3	2110199 Basic Salaries - Permanent -	12,964,820.00	13,877,688.00	14,571,572.40
4	2110100 Basic Salaries - Permanent Employees	-	-	-
5	2110201 Contractual Employees -	348,711.00	-	-
8	2110200 Basic Wages - Temporary Employees	-	-	-
9	2110301 House Allowance	3,276,000.00	4,915,320.00	5,161,086.00
12	2110307 Hardship Allowance	2,053,272.00	3,683,400.00	3,867,570.00
14	2110309 Special Duty Allowance	840,000.00	-	-
17	2110314 Transport Allowance/commuter	1,248,000.00	1,680,000.00	1,764,000.00
20	2110320 Leave Allowance	283,328.00	403,607.80	423,788.19
22	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
23	2120101 Employer Contributions to National Social Security Fund	-	115,200.00	120,960.00
24	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	2,041,553.00	558,000.00	585,900.00
25	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
28	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	-	863,848.99	907,041.44
29	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
30	Total Employee Compensation	23,055,684.00	26,097,064.79	27,401,918.03

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
31	2200000 Use Of Goods And Servcies			
32	2210000 Goods and Services			
39	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	220,000.00	372,000.00	390,600.00
40	2210202 Internet Connections	-	50,000.00	52,500.00
41	2210203 Courier and Postal Services-letters	60,000.00	50,000.00	52,500.00
42	2210299 Communication, Supplies - Other -Internet	60,000.00	-	-
43	2210200 Communication, Supplies and Services	-	-	-
45	2210302 Accommodation - Domestic Travel	300,000.00	600,000.00	630,000.00
46	2210303 Daily Subsistence Allowance	300,000.00	600,000.00	630,000.00
51	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
52	2210401 Travel Costs (airlines, bus, railway, etc.)		-	-
53	2210402 Accommodation -Domestic Travel		-	-
54	2210403 Daily Subsistence Allowance	300,000.00	-	-
57	2210499 Foreign Travel and Subs.- Others	300,000.00	-	-
58	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
60	2210502 Publishing and Printing Services	250,000.00	200,000.00	210,000.00
61	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	100,000.00	-	-
66	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
75	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	2,307,345.00	1,000,000.00	1,050,000.00
76	2210703 Production and Printing of Training Materials	100,000.00	-	-
77	2210704 Hire of Training Facilities and Equipment -	20,000.00	-	-
83	2210700 Training Expenses	-	-	-
85	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	514,700.00	200,000.00	210,000.00
89	2210800 Hospitality Supplies and Services	-	-	-
90	2210901 Group Personal Insurance -General staff	38,798,289.00	50,000,000.00	52,500,000.00
91	2210901 Group Personal Insurance -Executive	4,000,000.00	4,000,000.00	4,200,000.00
113	2211016 Purchase of Uniforms and Clothing - Staff	230,000.00	-	-
122	2211000 Specialised Materials and Supplies	-	-	-
123	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	400,000.00	400,000.00	420,000.00
124	2211102 Supplies and Accessories for Computers and Printers	100,000.00	30,000.00	31,500.00
125	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000.00	-	-
126	2211199 Office and General Supplies -(Payroll Office)	50,000.00	1,000,000.00	1,050,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
127	2211100 Office and General Supplies and Services	-	-	-
128	2211201 Refined Fuels and Lubricants for Transport	700,000.00	1,200,000.00	1,260,000.00
131	2211200 Fuel Oil and Lubricants	-	-	-
134	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	200,000.00	200,000.00	210,000.00
149	2211399 - Car Loan/Mortgage	13,000,000.00	-	-
150	2211300 Other Operating Expenses	-	-	-
151	2220000 Routine Maintenance	-	-	-
154	2220105 Routine Maintenance - Vehicles	400,000.00	300,000.00	315,000.00
156	2220202 Maintenance of Office Furniture and Equipment -CS,Director,HR	100,000.00	166,000.00	174,300.00
160	2220209 Minor Alterations to Buildings and Civil Works -Registry	100,000.00	300,000.00	315,000.00
161	2220210 Maintenance of Computers, Printers and IT equipment	30,000.00	32,000.00	33,600.00
164	2220299 Routine Maintenance - Offices	200,000.00	100,000.00	105,000.00
165	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
166	3111001 Purchase of Office Furniture and Fittings	516,725.00	-	-
167	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	500,000.00	200,000.00	210,000.00
170	3111005 Purchase of Photocopiers	300,000.00	-	-
177	3111000 Purchase of Office Furniture and General Equipment	-	3,000,000.00	3,150,000.00
	Total	64,507,059.00	64,000,000.00	67,200,000.00
	SUB-TOTALS	87,562,743.00	90,097,064.79	94,601,918.03
	R3004: COUNTY PUBLIC SERVICE BOARD			
1	2100000 COMPENSATION OF EMPLOYEES			
4	2110199 Basic Salaries - Permanent -	18,639,086.00	19,943,822.02	20,941,013.12
5	2110100 Basic Salaries - Permanent Employees	-	-	-
6	2110201 Contractual Employees -	2,230,488.00	2,386,622.16	2,505,953.27
9	2110200 Basic Wages - Temporary Employees	-	-	-
10	2110301 House Allowance	756,600.00	809,562.00	850,040.10
13	2110307 Hardship Allowance	2,683,200.00	2,971,936.00	3,120,532.80
18	2110314 Transport Allowance/commuter	2,040,000.00	2,182,800.00	2,291,940.00
19	2110315 Extraneous Allowance	120,000.00	128,400.00	134,820.00
21	2110320 Leave Allowance	100,000.00	100,000.00	105,000.00
23	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
25	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	421,675.00	451,192.25	473,751.86
26	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
29	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	3,447,326.00	3,688,638.82	3,873,070.76
30	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
31	Total	30,438,375.00	32,662,973.25	34,296,121.91
32	2200000 Use Of Goods And Services			-
33	2210000 Goods and Services		-	-
34	2210101 Electricity -	100,000.00	120,000.00	126,000.00
39	2210100 Utilities Supplies and Services	-	-	-
40	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	500,000.00	600,000.00	630,000.00
41	2210202 Internet Connections	160,000.00	120,000.00	126,000.00
42	2210203 Courier and Postal Services-letters	40,000.00	40,000.00	42,000.00
44	2210200 Communication, Supplies and Services	-	-	-
45	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000.00	1,000,000.00	1,050,000.00
46	2210302 Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,050,000.00
47	2210303 Daily Subsistence Allowance	600,000.00	1,000,000.00	1,050,000.00
52	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
53	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000.00	600,000.00	630,000.00
54	2210402 Accommodation -Domestic Travel	500,000.00	600,000.00	630,000.00
59	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
61	2210502 Publishing and Printing Services	150,000.00	150,000.00	157,500.00
63	2210504 Advertising, Awareness and Publicity Campaigns	100,000.00	100,000.00	105,000.00
67	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
70	2210603 Rents and Rates - Non-Residential	1,940,000.00	1,940,000.00	2,037,000.00
74	2210600 Rentals of Produced Assets	-	-	-
77	2210703 Production and Printing of Training Materials	80,000.00	-	-
83	2210799 Training Expenses - Board trainings	4,000,000.00	1,628,400.00	1,709,820.00
84	2210700 Training Expenses	-	-	-
89	2210899 Hospitality Supplies - other (National celebrations)	520,000.00	721,600.00	757,680.00
90	2210800 Hospitality Supplies and Services	-	-	-
102	2211016 Purchase of Uniforms and Clothing - Staff	-	130,000.00	136,500.00
111	2211000 Specialised Materials and Supplies	-	-	-
112	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	400,000.00	500,000.00	525,000.00
113	2211102 Supplies and Accessories for Computers and Printers	80,000.00	300,000.00	315,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
114	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000.00	60,000.00	63,000.00
116	2211100 Office and General Supplies and Services	-	-	-
117	2211201 Refined Fuels and Lubricants for Transport	900,000.00	1,000,000.00	1,050,000.00
120	2211200 Fuel Oil and Lubricants	-	-	-
123	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	580,000.00	600,000.00	630,000.00
126	2211300 Other Operating Expenses	-	-	-
127	2220000 Routine Maintenance	-	-	-
128	2220101 Maintenance Expenses - Motor Vehicles	300,000.00	400,000.00	420,000.00
130	2220105 Routine Maintenance - Vehicles	600,000.00	600,000.00	630,000.00
132	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
133	3111001 Purchase of Office Furniture and Fittings	300,000.00	400,000.00	420,000.00
138	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	Total	14,310,000.00	13,610,000.00	14,290,500.00
	Grand Total	44,748,375.00	46,272,973.25	48,586,621.91
	R3005: TIATY SUB-COUNTY			
1	2100000 COMPENSATION OF EMPLOYEES			-
4	2110199 Basic Salaries - Permanent -	5,933,680.00	6,211,670.00	6,522,253.50
5	2110100 Basic Salaries - Permanent Employees	-	-	-
6	2110201 Contractual Employees -	296,844.00	-	-
7	2110202 Casual Labour - Others	38,660.00	465,320.00	488,586.00
9	2110200 Basic Wages - Temporary Employees	-	-	-
10	2110301 House Allowance	2,496,000.00	2,625,600.00	2,756,880.00
13	2110307 Hardship Allowance	1,248,000.00	1,992,000.00	2,091,600.00
18	2110314 Transport Allowance/commuter	840,000.00	1,032,000.00	1,083,600.00
21	2110320 Leave Allowance	52,000.00	68,000.00	71,400.00
23	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
24	2120101 Employer Contributions to National Social Security Fund	-	28,800.00	30,240.00
26	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
29	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	1,264,993.00	1,175,592.00	1,234,371.60
30	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
31	Total Employee Compensation	12,170,177.00	13,598,982.00	14,278,931.10
32	2200000 Use Of Goods And Services			
33	2210000 Goods and Services			

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
34	2210101 Electricity -	80,000.00	192,000.00	201,600.00
35	2210102 Water and sewerage charges	40,000.00	24,000.00	25,200.00
39	2210100 Utilities Supplies and Services	-	-	-
40	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	70,000.00	114,000.00	119,700.00
41	2210202 Internet Connections	40,000.00	30,000.00	31,500.00
42	2210203 Courier and Postal Services-letters	10,200.00	10,000.00	10,500.00
44	2210200 Communication, Supplies and Services	-	-	-
45	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000.00	400,000.00	420,000.00
46	2210302 Accommodation - Domestic Travel (Ward expenses)	840,000.00	800,000.00	840,000.00
52	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
61	2210502 Publishing and Printing Services	100,000.00	60,000.00	63,000.00
62	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	20,000.00	20,000.00	21,000.00
63	2210504 Advertising, Awareness and Publicity Campaigns	100,000.00	50,000.00	52,500.00
64	2210505 Trade Shows and Exhibitions - Show/Kimalel	50,000.00	180,000.00	189,000.00
67	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
70	2210603 Rents and Rates - Non-Residential	20,000.00	60,000.00	63,000.00
74	2210600 Rentals of Produced Assets	-	-	-
75	2210701 Travel Allowance	120,000.00	-	-
76	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	50,000.00	-	-
77	2210703 Production and Printing of Training Materials	50,000.00	-	-
78	2210704 Hire of Training Facilities and Equipment -	40,000.00	-	-
80	2210710 Accommodation Allowance	80,000.00	-	-
83	2210799 Training Expenses - Others	40,000.00	-	-
84	2210700 Training Expenses	-	-	-
85	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000.00	110,000.00	115,500.00
86	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	100,000.00	100,000.00	105,000.00
89	2210899 Hospitality Supplies - other (National celebrations)	40,000.00	-	-
90	2210800 Hospitality Supplies and Services	-	-	-
95	2210904 Motor Vehicle Insurance	-	50,000.00	52,500.00
102	2210900 Insurance Costs	-	-	-
108	2211006 Purchase of Workshop Tools, Spares and Small Equipment	19,996.00	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
111	2211009 Education and Library Supplies	10,000.00	-	-
113	2211011 Purchase/Production of Photographic and Audio-Visual Materials	20,000.00	-	-
114	2211016 Purchase of Uniforms and Clothing - Staff	70,000.00	-	-
121	2211029 Purchase of Safety Gear	40,000.00	-	-
123	2211000 Specialised Materials and Supplies	-	-	-
124	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	140,000.00	100,000.00	105,000.00
125	2211102 Supplies and Accessories for Computers and Printers	100,000.00	60,000.00	63,000.00
126	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000.00	50,000.00	52,500.00
128	2211100 Office and General Supplies and Services	-	-	-
129	2211201 Refined Fuels and Lubricants for Transport	600,000.00	800,000.00	840,000.00
130	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000.00	60,000.00	63,000.00
131	2211299 Fuel Oil and Lubricants - Othe	20,000.00	50,000.00	52,500.00
132	2211200 Fuel Oil and Lubricants	-	-	-
133	2211301 Bank Service Commission and Charges	-	12,000.00	12,600.00
134	2211305 Contracted Guards and Cleaning Services	40,000.00	-	-
145	2211322 Binding of Records	15,200.00	-	-
151	2211300 Other Operating Expenses	-	-	-
152	2220000 Routine Maintenance	-	-	-
153	2220101 Maintenance Expenses - Motor Vehicles	200,000.00	975,000.00	1,023,750.00
157	2220202 Maintenance of Office Furniture and Equipment -CS,Director,HR	60,000.00	-	-
160	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,000.00	130,000.00	136,500.00
162	2220210 Maintenance of Computers, Printers and IT equipment	50,000.00	-	-
166	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
167	3111001 Purchase of Office Furniture and Fittings	120,000.00	120,000.00	126,000.00
168	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	100,000.00	-	-
169	3111003 Purchase of Airconditioners, Fans and Heating Appliances	40,000.00	-	-
171	3111005 Purchase of Photocopiers	-	150,000.00	157,500.00
174	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	150,000.00	-	-
176	3111011 Purchase of Lighting Equipment	20,000.00	-	-
	TOTAL USER OF GOODS	4,315,396.00	4,707,000.00	4,942,350.00
	GRAND TOTAL	16,485,573.00	18,305,982.00	19,221,281.10
	R3006: BARINGO NORTH SUB-COUNTY			

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
1	2100000 COMPENSATION OF EMPLOYEES			-
3	2110199 Basic Salaries - Permanent -	5,295,512.00	5,637,670.00	5,919,553.50
4	2110100 Basic Salaries - Permanent Employees	-	-	-
5	2110201 Contractual Employees -	445,267.00	-	-
6	2110202 Casual Labour - Others	-	465,320.00	488,586.00
7	2110299 Basic Wages - Temporary -Other	-	-	-
8	2110200 Basic Wages - Temporary Employees	-	-	-
9	2110301 House Allowance	2,127,600.00	2,225,600.00	2,336,880.00
12	2110307 Hardship Allowance	999,216.00	1,923,287.05	2,019,451.40
17	2110314 Transport Allowance/commuter	708,000.00	1,032,000.00	1,083,600.00
20	2110320 Leave Allowance	77,537.00	68,000.00	71,400.00
21	2110322 Risk Allowance	-	-	-
22	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
23	2120101 Employer Contributions to National Social Security Fund	-	28,800.00	30,240.00
24	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	1,230,325.00	1,149,592.00	1,207,071.60
25	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
26	2120201 Employer Contributions to National Social and Health Insurance Scheme	166,396.00	-	-
27	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	-	-
28	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	-	-	-
29	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
30	Total Employee Compensation	11,049,853.00	12,530,269.05	13,156,782.50
31	2200000 Use of Goods and Services			
32	2210000 Goods and Services			
33	2210101 Electricity -	80,000.00	100,000.00	105,000.00
34	2210102 Water and sewerage charges	40,000.00	60,000.00	63,000.00
38	2210100 Utilities Supplies and Services	-	-	-
39	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	70,000.00	170,000.00	178,500.00
40	2210202 Internet Connections	40,000.00	30,000.00	31,500.00
41	2210203 Courier and Postal Services-letters	10,200.00	10,000.00	10,500.00
43	2210200 Communication, Supplies and Services	-	-	-
44	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000.00	500,000.00	525,000.00
45	2210302 Accommodation - Domestic Travel (Ward expenses)	600,000.00	600,000.00	630,000.00
46	2210303 Daily Subsistence Allowance	100,000.00	100,000.00	105,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
51	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
52	2210401 Travel Costs (airlines, bus, railway, etc.)	-	100,000.00	105,000.00
58	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
60	2210502 Publishing and Printing Services	100,000.00	60,000.00	63,000.00
61	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	20,000.00	30,000.00	31,500.00
62	2210504 Advertising, Awareness and Publicity Campaigns	100,000.00	50,000.00	52,500.00
63	2210505 Trade Shows and Exhibitions - Show/Kimalel	50,000.00	100,000.00	105,000.00
66	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
69	2210603 Rents and Rates - Non-Residential	20,000.00	20,000.00	21,000.00
73	2210600 Rentals of Produced Assets	-	-	-
74	2210701 Travel Allowance	120,000.00	-	-
75	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	50,000.00	-	-
76	2210703 Production and Printing of Training Materials	50,000.00	-	-
77	2210704 Hire of Training Facilities and Equipment -	40,000.00	-	-
79	2210710 Accommodation Allowance	80,000.00	-	-
82	2210799 Training Expenses - Others	40,000.00	-	-
83	2210700 Training Expenses	-	-	-
84	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000.00	120,000.00	126,000.00
85	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	100,000.00	300,000.00	315,000.00
88	2210899 Hospitality Supplies - other (National celebrations)	40,000.00	-	-
89	2210800 Hospitality Supplies and Services	-	-	-
101	2210900 Insurance Costs	-	-	-
107	2211006 Purchase of Workshop Tools, Spares and Small Equipment	19,996.00	-	-
110	2211009 Education and Library Supplies	10,000.00	-	-
112	2211011 Purchase/Production of Photographic and Audio-Visual Materials	20,000.00	-	-
113	2211016 Purchase of Uniforms and Clothing - Staff	70,000.00	-	-
121	2211031 Specialised Materials - Other	40,000.00	-	-
122	2211000 Specialised Materials and Supplies	-	-	-
123	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	140,000.00	120,000.00	126,000.00
124	2211102 Supplies and Accessories for Computers and Printers	100,000.00	-	-
125	2211103 Sanitary and Cleaning Materials, Supplies and	80,000.00	50,000.00	52,500.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
	Services			
127	2211100 Office and General Supplies and Services	-	-	-
128	2211201 Refined Fuels and Lubricants for Transport	600,000.00	700,000.00	735,000.00
129	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000.00	30,000.00	31,500.00
130	2211299 Fuel Oil and Lubricants - Othe	20,000.00	20,000.00	21,000.00
131	2211200 Fuel Oil and Lubricants	-	-	-
133	2211305 Contracted Guards and Cleaning Services	40,000.00	30,000.00	31,500.00
144	2211322 Binding of Records	15,200.00	20,000.00	21,000.00
150	2211300 Other Operating Expenses	-	-	-
151	2220000 Routine Maintenance	-	-	-
152	2220101 Maintenance Expenses - Motor Vehicles	200,000.00	650,000.00	682,500.00
154	2220105 Routine Maintenance - Vehicles	-	80,000.00	84,000.00
156	2220202 Maintenance of Office Furniture and Equipment -CS,Director,HR	60,000.00	60,000.00	63,000.00
159	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,000.00	150,000.00	157,500.00
161	2220210 Maintenance of Computers, Printers and IT equipment	50,000.00	-	-
165	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
166	3111001 Purchase of Office Furniture and Fittings	120,000.00	120,000.00	126,000.00
167	3111002 Purchase of Computers, Printers and other IT Equipment	100,000.00	150,000.00	157,500.00
168	3111003 Purchase of Airconditioners, Fans and Heating Appliances	40,000.00	26,000.00	27,300.00
173	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	150,000.00	-	-
174	3111010 Purchase of Weights and Measures Equipments	-	-	-
175	3111011 Purchase of Lighting Equipment	20,000.00	10,000.00	10,500.00
	TOTAL USE OF GOODS	4,075,396.00	4,566,000.00	4,794,300.00
	GRAND TOTAL	15,125,249.00	17,096,269.05	17,951,082.50
	R3007:BARINGO CENTRAL SUB COUNTY			
1	2100000 COMPENSATION OF EMPLOYEES			
4	2110199 Basic Salaries - Permanent -	4,733,568.00	5,474,236.88	5,747,948.72
5	2110100 Basic Salaries - Permanent Employees	-	-	-
6	2110201 Contractual Employees -	77,760.00	93,510.00	98,185.50
9	2110200 Basic Wages - Temporary Employees	-	-	-
10	2110301 House Allowance	1,835,660.00	1,970,320.00	2,068,836.00
13	2110307 Hardship Allowance	996,000.00	998,200.00	1,048,110.00
18	2110314 Transport Allowance/commuter	684,000.00	696,750.00	731,587.50

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
21	2110320 Leave Allowance	44,000.00	50,420.00	52,941.00
23	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
28	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	-	-
29	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	1,121,281.00	1,625,900.00	1,707,195.00
31	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
30	TOTAL EMPLOYEE COMPENSATION	9,492,269.00	10,909,336.88	11,454,803.72
32	2200000 Use Of Goods And Services			
33	2210000 Goods and Services			
34	2210101 Electricity -	80,000.00	86,000.00	90,300.00
35	2210102 Water and sewerage charges	40,000.00	42,500.00	44,625.00
39	2210100 Utilities Supplies and Services	-	-	-
40	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	70,000.00	72,500.00	76,125.00
41	2210202 Internet Connections	40,000.00	43,000.00	45,150.00
42	2210203 Courier and Postal Services-letters	10,200.00	10,600.00	11,130.00
44	2210200 Communication, Supplies and Services	-	-	-
45	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000.00	315,000.00	330,750.00
46	2210302 Accommodation - Domestic Travel	600,000.00	610,000.00	640,500.00
52	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
58	2210499 Foreign Travel and Subs.- Others	100,000.00	102,000.00	107,100.00
59	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
61	2210502 Publishing and Printing Services	100,000.00	100,500.00	105,525.00
62	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	20,000.00	24,350.00	25,567.50
63	2210504 Advertising, Awareness and Publicity Campaigns	100,000.00	115,000.00	120,750.00
64	2210505 Trade Shows and Exhibitions - Show/Kimalel	50,000.00	68,000.00	71,400.00
67	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
70	2210603 Rents and Rates - Non-Residential	20,000.00	24,600.00	25,830.00
74	2210600 Rentals of Produced Assets	-	-	-
75	2210701 Travel Allowance	120,000.00	127,000.00	133,350.00
76	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	50,000.00	60,000.00	63,000.00
77	2210703 Production and Printing of Training Materials	50,000.00	55,000.00	57,750.00
78	2210704 Hire of Training Facilities and Equipment -	40,000.00	44,000.00	46,200.00
80	2210710 Accommodation Allowance	80,000.00	87,000.00	91,350.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
83	2210799 Training Expenses - Others	40,000.00	42,000.00	44,100.00
84	2210700 Training Expenses	-	-	-
85	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000.00	40,000.00	42,000.00
86	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	100,000.00	150,000.00	157,500.00
89	2210899 Hospitality Supplies - other (National celebrations)	40,000.00	43,500.00	45,675.00
90	2210800 Hospitality Supplies and Services	-	-	-
108	2211006 Purchase of Workshop Tools, Spares and Small Equipment	19,996.00	20,300.00	21,315.00
111	2211009 Education and Library Supplies	10,000.00	11,200.00	11,760.00
113	2211011 Purchase/Production of Photographic and Audio-Visual Materials	20,000.00	20,500.00	21,525.00
114	2211016 Purchase of Uniforms and Clothing - Staff	70,000.00	72,000.00	75,600.00
121	2211029 Purchase of Safety Gear	40,000.00	42,000.00	44,100.00
123	2211000 Specialised Materials and Supplies	-	-	-
124	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	140,000.00	142,300.00	149,415.00
125	2211102 Supplies and Accessories for Computers and Printers	100,000.00	104,100.00	109,305.00
126	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000.00	83,950.00	88,147.50
128	2211100 Office and General Supplies and Services	-	-	-
129	2211201 Refined Fuels and Lubricants for Transport	600,000.00	605,000.00	635,250.00
130	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000.00	62,800.00	65,940.00
131	2211299 Fuel Oil and Lubricants - Othe	20,000.00	22,700.00	23,835.00
132	2211200 Fuel Oil and Lubricants	-	-	-
134	2211305 Contracted Guards and Cleaning Services	40,000.00	44,000.00	46,200.00
145	2211322 Binding of Records	15,200.00	17,000.00	17,850.00
151	2211300 Other Operating Expenses	-	-	-
152	2220000 Routine Maintenance	200,000.00	206,500.00	216,825.00
157	2220202 Maintenance of Office Furniture and Equipment -CS,Director,HR	60,000.00	66,200.00	69,510.00
160	2220205 Maintenance of Buildings and Stations -- Non- Residential	40,000.00	44,000.00	46,200.00
162	2220210 Maintenance of Computers, Printers and IT equipment	50,000.00	52,500.00	55,125.00
166	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
167	3111001 Purchase of Office Furniture and Fittings	120,000.00	123,000.00	129,150.00
168	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	100,000.00	110,000.00	115,500.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
169	3111003 Purchase of Airconditioners, Fans and Heating Appliances	40,000.00	42,600.00	44,730.00
174	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	150,000.00	157,000.00	164,850.00
176	3111011 Purchase of Lighting Equipment	20,000.00	23,200.00	24,360.00
178	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	TOTAL OPERATIONS EXPENDITURE	4,075,396.00	4,335,400.00	4,552,170.00
	GRAND TOTAL	13,567,665.00	15,244,736.88	16,006,973.72
	R3008: BARINGO SOUTH SUB-COUNTY			-
1	2100000 COMPENSATION OF EMPLOYEES			-
4	2110199 Basic Salaries - Permanent -	6,861,228.00	6,611,670.00	6,942,253.50
5	2110100 Basic Salaries - Permanent Employees	-	-	-
6	2110201 Contractual Employees -	816,322.00	-	-
7	2110202 Casual Labour - Others	-	465,320.00	488,586.00
9	2110200 Basic Wages - Temporary Employees	-	-	-
10	2110301 House Allowance	2,568,000.00	2,625,600.00	2,756,880.00
13	2110307 Hardship Allowance	992,832.00	1,997,793.72	2,097,683.41
18	2110314 Transport Allowance/commuter	696,000.00	1,032,000.00	1,083,600.00
21	2110320 Leave Allowance	155,954.00	68,000.00	71,400.00
23	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
24	2120101 Employer Contributions to National Social Security Fund	472,819.00	28,800.00	30,240.00
25	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	1,270,236.00	1,175,592.00	1,234,371.60
26	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
31	TOTAL EMPLOYEE COMPENSATION	13,833,391.00	14,004,775.72	14,705,014.51
32	2200000 Use Of Goods And Services			
33	2210000 Goods and Services			
34	2210101 Electricity -	80,000.00	192,000.00	201,600.00
35	2210102 Water and sewerage charges	40,000.00	24,000.00	25,200.00
39	2210100 Utilities Supplies and Services	-	-	-
40	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	70,000.00	114,000.00	119,700.00
41	2210202 Internet Connections	40,000.00	30,000.00	31,500.00
42	2210203 Courier and Postal Services-letters	10,200.00	10,000.00	10,500.00
44	2210200 Communication, Supplies and Services	-	-	-
45	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000.00	400,000.00	420,000.00
46	2210302 Accommodation - Domestic Travel (Ward expenses)	480,000.00	661,160.00	694,218.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
52	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
61	2210502 Publishing and Printing Services	100,000.00	60,000.00	63,000.00
62	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	20,000.00	20,000.00	21,000.00
63	2210504 Advertising, Awareness and Publicity Campaigns	100,000.00	50,000.00	52,500.00
64	2210505 Trade Shows and Exhibitions - Show/Kimalel	50,000.00	180,000.00	189,000.00
67	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
70	2210603 Rents and Rates - Non-Residential	20,000.00	60,000.00	63,000.00
74	2210600 Rentals of Produced Assets	-	-	-
75	2210701 Travel Allowance	120,000.00	-	-
76	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	50,000.00	-	-
77	2210703 Production and Printing of Training Materials	50,000.00	-	-
78	2210704 Hire of Training Facilities and Equipment -	40,000.00	-	-
80	2210710 Accommodation Allowance	80,000.00	-	-
83	2210799 Training Expenses - Others	40,000.00	-	-
84	2210700 Training Expenses	-	-	-
85	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000.00	110,000.00	115,500.00
86	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	100,000.00	100,000.00	105,000.00
89	2210899 Hospitality Supplies - other (National celebrations)	40,000.00	-	-
90	2210800 Hospitality Supplies and Services	-	-	-
108	2211006 Purchase of Workshop Tools, Spares and Small Equipment	19,996.00	-	-
111	2211009 Education and Library Supplies	10,000.00	-	-
113	2211011 Purchase/Production of Photographic and Audio-Visual Materials	20,000.00	-	-
114	2211016 Purchase of Uniforms and Clothing - Staff	70,000.00	-	-
121	2211029 Purchase of Safety Gear	40,000.00	-	-
123	2211000 Specialised Materials and Supplies	-	-	-
124	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	140,000.00	100,000.00	105,000.00
125	2211102 Supplies and Accessories for Computers and Printers	100,000.00	60,000.00	63,000.00
126	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000.00	50,000.00	52,500.00
128	2211100 Office and General Supplies and Services	-	-	-
129	2211201 Refined Fuels and Lubricants for Transport	600,000.00	650,000.00	682,500.00
130	2211204 Other Fuels (wood, charcoal, cooking gas	60,000.00	60,000.00	63,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
	etc...)			
131	2211299 Fuel Oil and Lubricants - Othe	20,000.00	50,000.00	52,500.00
132	2211200 Fuel Oil and Lubricants	-	-	-
133	2211301 Bank Service Commission and Charges	-	12,000.00	12,600.00
134	2211305 Contracted Guards and Cleaning Services	40,000.00	-	-
145	2211322 Binding of Records	15,200.00	-	-
151	2211300 Other Operating Expenses	-	-	-
152	2220000 Routine Maintenance	-	-	-
153	2220101 Maintenance Expenses - Motor Vehicles	200,000.00	975,000.00	1,023,750.00
157	2220202 Maintenance of Office Furniture and Equipment -CS,Director,HR	60,000.00	-	-
160	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,000.00	100,000.00	105,000.00
162	2220210 Maintenance of Computers, Printers and IT equipment	50,000.00	-	-
166	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
167	3111001 Purchase of Office Furniture and Fittings	120,000.00	120,000.00	126,000.00
168	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	100,000.00	-	-
169	3111003 Purchase of Airconditioners, Fans and Heating Appliances	40,000.00	-	-
174	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	150,000.00	-	-
176	3111011 Purchase of Lighting Equipment	20,000.00	-	-
	TOTAL OPERATIONS EXPENDITURE	3,955,396.00	4,188,160.00	4,397,568.00
	GRAND TOTAL	17,788,787.00	18,192,935.72	19,102,582.51
	R30009: MOGOTIO SUB-COUNTY			
1	2100000 COMPENSATION OF EMPLOYEES			
4	2110199 Basic Salaries - Permanent -	4,837,015.00	5,211,670.00	5,472,253.50
5	2110100 Basic Salaries - Permanent Employees	-	-	-
6	2110201 Contractual Employees -	494,882.00	-	-
7	2110202 Casual Labour - Others	-	465,320.00	488,586.00
9	2110200 Basic Wages - Temporary Employees	-	-	-
10	2110301 House Allowance	1,851,600.00	2,625,600.00	2,756,880.00
13	2110307 Hardship Allowance	766,416.00	992,108.89	1,041,714.33
18	2110314 Transport Allowance/commuter	564,000.00	1,032,000.00	1,083,600.00
21	2110320 Leave Allowance	88,419.00	68,000.00	71,400.00
23	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
24	2120101 Employer Contributions to National Social Security Fund	-	28,800.00	30,240.00
25	2120103 Employer Contribution to Staff Pensions	896,533.00	1,175,592.00	1,234,371.60

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
	Scheme/Gratuity			
26	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
31	TOTAL EMPLOYEE COMPENSATION	9,498,865.00	11,599,090.89	12,179,045.43
32	2200000 Use Of Goods And Services			
33	2210000 Goods and Services			
34	2210101 Electricity -	80,000.00	192,000.00	201,600.00
35	2210102 Water and sewerage charges	40,000.00	24,000.00	25,200.00
39	2210100 Utilities Supplies and Services	-	-	-
40	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	70,000.00	114,000.00	119,700.00
41	2210202 Internet Connections	40,000.00	30,000.00	31,500.00
42	2210203 Courier and Postal Services-letters	10,200.00	10,000.00	10,500.00
44	2210200 Communication, Supplies and Services	-	-	-
45	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000.00	400,000.00	420,000.00
46	2210302 Accommodation - Domestic Travel (Ward expenses)	660,000.00	800,000.00	840,000.00
52	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
60	2210501 International News Services-Tourism	-	-	-
61	2210502 Publishing and Printing Services	100,000.00	60,000.00	63,000.00
62	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	20,000.00	20,000.00	21,000.00
63	2210504 Advertising, Awareness and Publicity Campaigns	100,000.00	50,000.00	52,500.00
64	2210505 Trade Shows and Exhibitions - Show/Kimalel	50,000.00	180,000.00	189,000.00
67	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
70	2210603 Rents and Rates - Non-Residential	20,000.00	60,000.00	63,000.00
74	2210600 Rentals of Produced Assets	-	-	-
75	2210701 Travel Allowance	120,000.00	-	-
76	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	50,000.00	-	-
77	2210703 Production and Printing of Training Materials	50,000.00	-	-
78	2210704 Hire of Training Facilities and Equipment -	40,000.00	-	-
80	2210710 Accommodation Allowance	80,000.00	-	-
83	2210799 Training Expenses - Others	40,000.00	-	-
84	2210700 Training Expenses	-	-	-
85	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000.00	110,000.00	115,500.00
86	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	100,000.00	100,000.00	105,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
89	2210899 Hospitality Supplies - other (National celebrations)	40,000.00	-	-
90	2210800 Hospitality Supplies and Services	-	-	-
95	2210904 Motor Vehicle Insurance	-	50,000.00	52,500.00
102	2210900 Insurance Costs	-	-	-
108	2211006 Purchase of Workshop Tools, Spares and Small Equipment	19,996.00	-	-
111	2211009 Education and Library Supplies	10,000.00	-	-
113	2211011 Purchase/Production of Photographic and Audio-Visual Materials	20,000.00	-	-
114	2211016 Purchase of Uniforms and Clothing - Staff	70,000.00	-	-
121	2211029 Purchase of Safety Gear	40,000.00	-	-
123	2211000 Specialised Materials and Supplies	-	-	-
124	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	140,000.00	100,000.00	105,000.00
125	2211102 Supplies and Accessories for Computers and Printers	100,000.00	60,000.00	63,000.00
126	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000.00	50,000.00	52,500.00
128	2211100 Office and General Supplies and Services	-	-	-
129	2211201 Refined Fuels and Lubricants for Transport	600,000.00	650,000.00	682,500.00
130	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000.00	60,000.00	63,000.00
131	2211299 Fuel Oil and Lubricants - Othe	20,000.00	50,000.00	52,500.00
132	2211200 Fuel Oil and Lubricants	-	-	-
133	2211301 Bank Service Commission and Charges	-	12,000.00	12,600.00
134	2211305 Contracted Guards and Cleaning Services	40,000.00	-	-
145	2211322 Binding of Records	15,200.00	-	-
151	2211300 Other Operating Expenses	-	-	-
152	2220000 Routine Maintenance	-	-	-
153	2220101 Maintenance Expenses - Motor Vehicles	200,000.00	786,160.00	825,468.00
157	2220202 Maintenance of Office Furniture and Equipment -CS,Director,HR	60,000.00	-	-
160	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,000.00	70,000.00	73,500.00
162	2220210 Maintenance of Computers, Printers and IT equipment	50,000.00	-	-
166	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
167	3111001 Purchase of Office Furniture and Fittings	120,000.00	50,000.00	52,500.00
168	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	100,000.00	-	-
169	3111003 Purchase of Airconditioners, Fans and Heating Appliances	40,000.00	-	-
174	3111009 Purchase of other Office Equipment	150,000.00	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
	(Cabinets) Fire proof			
175	3111010 Purchase of Weights and Measures Equipments	-	-	-
176	3111011 Purchase of Lighting Equipment	20,000.00	-	-
177	3111099 Purchase of Motor vehicle-CS/Enforcement	-	-	-
178	TOTAL OPERATIONS EXPENDITURE	3,835,396.00	4,088,160.00	4,292,568.00
	GRAND TOTAL	13,334,261.00	15,687,250.89	16,471,613.43
	R3010: ELDAMA RAVINE SUB-COUNTY			
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110199 Basic Salaries - Permanent - others	6,285,724.00	5,711,659.19	5,997,242.15
3	2110100 Basic Salaries - Permanent Employees	-	-	-
4	2110201 Contractual Employees -	148,422.00	-	-
5	2110202 Casual Labour - Others	-	465,320.00	488,586.00
7	2110200 Basic Wages - Temporary Employees	-	-	-
8	2110301 House Allowance	1,782,120.00	2,425,600.00	2,546,880.00
11	2110307 Hardship Allowance	1,049,616.00	1,592,000.00	1,671,600.00
16	2110314 Transport Allowance/commuter	888,000.00	1,012,000.00	1,062,600.00
19	2110320 Leave Allowance	165,534.00	68,000.00	71,400.00
21	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
22	2120101 Employer Contributions to National Social Security Fund	-	28,800.00	30,240.00
23	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	1,562,317.00	1,175,592.00	1,234,371.60
24	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
29	TOTAL EMPLOYEE COMPENSATION	11,881,733.00	12,478,971.19	13,102,919.75
30	2200000 Use Of Goods And Services			
31	2210000 Goods and Services			
32	2210101 Electricity -	80,000.00	192,000.00	201,600.00
33	2210102 Water and sewerage charges	40,000.00	24,000.00	25,200.00
37	2210100 Utilities Supplies and Services	-	-	-
38	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	70,000.00	114,000.00	119,700.00
39	2210202 Internet Connections	40,000.00	30,000.00	31,500.00
40	2210203 Courier and Postal Services-letters	10,200.00	10,000.00	10,500.00
42	2210200 Communication, Supplies and Services	-	-	-
43	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000.00	400,000.00	420,000.00
44	2210302 Accommodation - Domestic Travel (Ward expenses)	720,000.00	800,000.00	840,000.00
50	2210300 Domestic Travel and Subsistence, and Other	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
	Transportation Costs			
59	2210502 Publishing and Printing Services	100,000.00	60,000.00	63,000.00
60	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	20,000.00	20,000.00	21,000.00
61	2210504 Advertising, Awareness and Publicity Campaigns	100,000.00	50,000.00	52,500.00
62	2210505 Trade Shows and Exhibitions - Show/Kimalel	50,000.00	180,000.00	189,000.00
65	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
68	2210603 Rents and Rates - Non-Residential	20,000.00	60,000.00	63,000.00
72	2210600 Rentals of Produced Assets	-	-	-
73	2210701 Travel Allowance	120,000.00	-	-
74	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	50,000.00	-	-
75	2210703 Production and Printing of Training Materials	50,000.00	-	-
76	2210704 Hire of Training Facilities and Equipment -	40,000.00	-	-
77	2210705 Field Training Attachments	-	-	-
78	2210710 Accommodation Allowance	80,000.00	-	-
81	2210799 Training Expenses - Others	40,000.00	-	-
82	2210700 Training Expenses	-	-	-
83	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000.00	110,000.00	115,500.00
84	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	100,000.00	100,000.00	105,000.00
87	2210899 Hospitality Supplies - other (National celebrations)	40,000.00	-	-
88	2210800 Hospitality Supplies and Services	-	-	-
93	2210904 Motor Vehicle Insurance	-	50,000.00	52,500.00
106	2211006 Purchase of Workshop Tools, Spares and Small Equipment	19,996.00	-	-
109	2211009 Education and Library Supplies	10,000.00	-	-
111	2211011 Purchase/Production of Photographic and Audio-Visual Materials	20,000.00	-	-
112	2211016 Purchase of Uniforms and Clothing - Staff	70,000.00	-	-
119	2211029 Purchase of Safety Gear	40,000.00	-	-
121	2211000 Specialised Materials and Supplies	-	-	-
122	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	140,000.00	100,000.00	105,000.00
123	2211102 Supplies and Accessories for Computers and Printers	100,000.00	60,000.00	63,000.00
124	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000.00	50,000.00	52,500.00
126	2211100 Office and General Supplies and Services	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
127	2211201 Refined Fuels and Lubricants for Transport	600,000.00	800,000.00	840,000.00
128	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000.00	60,000.00	63,000.00
129	2211299 Fuel Oil and Lubricants - Othe	20,000.00	50,000.00	52,500.00
130	2211200 Fuel Oil and Lubricants	-	-	-
131	2211301 Bank Service Commission and Charges	-	12,000.00	12,600.00
132	2211305 Contracted Guards and Cleaning Services	40,000.00	-	-
143	2211322 Binding of Records	15,200.00	-	-
149	2211300 Other Operating Expenses	-	-	-
150	2220000 Routine Maintenance	-	-	-
151	2220101 Maintenance Expenses - Motor Vehicles	200,000.00	975,000.00	1,023,750.00
155	2220202 Maintenance of Office Furniture and Equipment -CS,Director,HR	60,000.00	-	-
158	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,000.00	103,700.00	108,885.00
160	2220210 Maintenance of Computers, Printers and IT equipment	50,000.00	-	-
164	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
165	3111001 Purchase of Office Furniture and Fittings	120,000.00	120,000.00	126,000.00
166	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	100,000.00	-	-
167	3111003 Purchase of Airconditioners, Fans and Heating Appliances	40,000.00	-	-
172	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	150,000.00	-	-
174	3111011 Purchase of Lighting Equipment	20,000.00	-	-
175	3111099 Purchase of Motor vehicle-CS/Enforcement	-	-	-
	TOTAL OPERATIONS EXPENDITURE	4,195,396.00	4,530,700.00	4,757,235.00
	GRAND TOTAL	16,077,129.00	17,009,671.19	17,860,154.75
	R3011:COUNTY TREASURY AND ECONOMIC PLANNING			
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110117 Basic Salary County Executive Service	3,937,500.00	3,937,500.00	4,134,375.00
3	2110199 Basic Salary - Permanent - Others	78,531,283.00	80,273,096.00	84,286,750.80
3	2110100 Basic Salaries - Permanent Employees	-	-	-
4	2110200 Basic Salary - New appointments	-	2,116,352.00	2,222,169.60
5	2110201 Contractual Employees	1,820,274.00	-	-
7	2110200 Basic Wages - Temporary Employees	-	-	-
6	2110301 Rental House Allowance	24,186,684.00	24,682,608.00	25,916,738.40
7	2110307 Hardship Allowance	6,554,976.00	7,455,600.00	7,828,380.00
8	2110311 Transfer Allowance	-	531,193.13	557,752.79

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
9	2110314 Commutter Allowance	9,264,000.00	10,640,000.00	11,172,000.00
10	2110315 Extraneous Allowance	-	-	-
11	2110318 Non Practicing Allowance	60,000.00	60,000.00	63,000.00
12	2110318 Leave Allowance	2,453,937.00	2,453,937.00	2,576,633.85
13	2110322 Risk Allowance	36,000.00	36,000.00	37,800.00
21	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
15	2120301 Employer Contribution to Pension Scheme	15,842,404.00	10,036,896.60	10,538,741.43
16	2710102 Gratuity - Civil servants	732,375.00	1,632,938.40	1,714,585.32
23	2120103 Employer Contributions to Staffs Pensions Scheme(Gratuity)	-	6,000,000.00	6,300,000.00
24	Total Employee Compensation	143,419,433.00	149,856,121.13	157,348,927.19
	2200000 Use Of Goods And Services			
25	2210101 Electricity Expenses	300,000.00	500,000.00	525,000.00
26	2210102 Water Charges	100,000.00	150,000.00	157,500.00
37	2210100 Utilities Supplies and Services	-	-	-
28	2210201 Telephone,Telex,Fascimile and Mobile Phone Services	700,000.00	500,000.00	525,000.00
29	2210202 Internet Connection	150,000.00	306,000.00	321,300.00
30	2210203 Courier and Postal Services	30,000.00	65,000.00	68,250.00
42	2210200 Communication, Supplies and Services	-	-	-
32	2210301 Travel Costs(airlines,bus,railway, mileage allowances etc)	1,000,000.00	1,200,000.00	1,260,000.00
33	2210302 Accomodation - Domestic Travel	850,000.00	1,000,000.00	1,050,000.00
34	2210303 Subsistence Allowances	800,000.00	200,000.00	210,000.00
35	2210304 Development of CIDP for 2018-2022	100,000.00	5,000,000.00	5,250,000.00
36	2210310 Field Operation (Budget process and Finance Bill)	4,500,000.00	4,500,000.00	4,725,000.00
37	2210399 Domestic Travel (Monitoring and Evaluation)	5,000,000.00	4,000,000.00	4,200,000.00
31	2210300 Domestic Travel and Subsistence, and Other transportation costs	-	-	-
38	2210401 Foreign Travel and Subsistence, and other transportation costs	250,000.00	1,000,000.00	1,050,000.00
39	2210402 Accomodation - ForeignTravel	250,000.00	1,000,000.00	1,050,000.00
59	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
41	2210502 Publishing and Printing Services	1,800,000.00	1,900,000.00	1,995,000.00
42	210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000.00	60,000.00	63,000.00
43	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000.00	1,200,000.00	1,260,000.00
44	2210505 Trade shows and Exhibitions	300,000.00	300,000.00	315,000.00
40	2210500 Printing, Advertising and Information Supplies and Services	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
46	2210603 Rents and Rates -Non - Residential	3,900,000.00	4,200,000.00	4,410,000.00
45	2210600 Rentals of Produced Assets	-	-	-
47	2210701 Training Travel Costs /Allowance	-	100,000.00	105,000.00
48	2210702 Remuneration of Instructors and contract based training serv	-	-	-
49	2210703 Production and Printing of Training Materials	200,000.00	-	-
50	2210704 Hire of Training Facilities and Equipment	500,000.00	400,000.00	420,000.00
51	2210705 Field Training Attachments	500,000.00	-	-
52	2210710 Accomodation - Allowance	1,000,000.00	1,500,000.00	1,575,000.00
53	2210711 Training Capacity building	1,000,000.00	500,000.00	525,000.00
54	2210712 Training Allowance(Supply Chain services)	500,000.00	1,000,000.00	1,050,000.00
55	2210703 Training and Development (Sub-Locational Development Committee Members)	545,000.00	500,000.00	525,000.00
56	2210801 Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	1,300,000.00	1,000,000.00	1,050,000.00
57	2210802 Board Committees.Conferences and seminars(Economic Forum)	1,200,000.00	1,000,000.00	1,050,000.00
58	2210809 Board Allowance (Audit Committes)	1,200,000.00	500,000.00	525,000.00
88	2210800 Hospitality Supplies and Services	-	-	-
62	2210904 Motor Vehicle Insurance	16,500,000.00	21,000,000.00	22,050,000.00
60	2210900 Insurance Costs	-	-	-
64	2211102 General Supplies Services(stationery,papers,pencils,forms, small office equipment)	1,000,000.00	1,200,000.00	1,260,000.00
65	2211102 Supplies and Accessories for Computers and Printers, Networks	300,000.00	400,000.00	420,000.00
66	2211103 Sanitary Supplies and Services	100,000.00	400,000.00	420,000.00
67	2211016 Purchase of Uniforms and Clothing	900,000.00	-	-
63	2211100 Office and General Supplies Services	-	-	-
69	2211201 Refined Fuels and Lubricants for Transport - Petrol and Oil	2,000,000.00	2,700,000.00	2,835,000.00
70	2210204 Other Fuel Expenses	-	-	-
71	2210299 Fuel, Oil and Lubricants	-	400,000.00	420,000.00
68	2211200 Fuel, Oil and Lubricants	-	-	-
73	2211301 Bank Charges	-	-	-
74	2211308 Field Operations Research	1,000,000.00	1,000,000.00	1,050,000.00
75	2211305 Contracted Guards and Cleaning Services	1,044,000.00	960,000.00	1,008,000.00
76	2210306 Membership Fees. Dues and Subscriptions	200,000.00	300,000.00	315,000.00
77	2211308 Legal charges & Sundry Creditors	-	-	-
78	2211309 Management Fees (CLMC and LMA)	1,500,000.00	2,880,000.00	3,024,000.00
79	2211310 Contracted Professional Services	300,000.00	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
80	2211311 Contracted Technical Services	300,000.00	-	-
81	2211320 Temporary Committees Expenses	-	-	-
82	2211322 Binding of Records	-	-	-
83	2211323 Laundry Expenses	-	-	-
84	2211399 Emergency Fund (Disaster Fund)	20,000,000.00	30,000,000.00	31,500,000.00
72	2211300 Other Operating Expenses	-	-	-
86	2220101 Maintenance Expenses - Motor Vehicles Service	1,300,000.00	1,800,000.00	1,890,000.00
87	2220101 Routine Maintenance	200,000.00	350,000.00	367,500.00
85	2220101 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
89	2220210 Maintenance of Computers, Software, and Networks	-	800,000.00	840,000.00
90	2220205 Maintenance of Buildings and Stations - Non - Residential	500,000.00	519,000.00	544,950.00
91	2220209 Minor Alterations to Building and Civil Works	-	-	-
92	2220210 Renewal of License (subscription Revenue System)	10,000,000.00	2,400,000.00	2,520,000.00
93	2220299 Routine Maintenance - other Assets	-	-	-
88	2220200 Routine Maintenance - Other Assets	-	-	-
95	3111001 Purchase of office Furniture and General Fittings	550,000.00	-	-
96	3111002 Purchase of Computers, Printers, and Other IT Equipment	500,000.00	-	-
97	3111003 Purchases of Airconditioners,Fans and Heating appliances	-	-	-
98	3111004 Purchases of Exchanges and others communication Equipment	-	-	-
99	3111005 Purchase of Photocopiers	300,000.00	150,000.00	157,500.00
100	3111008 Purchase of Printing Equipment	70,000.00	-	-
102	3110704 Purchase of Motorcycles Revenue(barwessa,mochongoi,emining,tanglubei ,churo-Amaya,kisanana,timboroa,tenges,makutano,kolowa)	-	1,500,000.00	1,575,000.00
103	3111111 Purchase of ICT Networkings and Computer Equipment(Internet modems-audit,procurement,plaaning,CO & Accounts)	-	60,000.00	63,000.00
104	3111111 C&P Grant	27,052,470.00	27,052,470.00	28,405,093.50
94	3111000 Purchase of office Furniture and General Equipment	-	-	-
	Total for Use of Goods	114,641,470.00	129,452,470.00	135,925,093.50
	NET EXPENDITURE FOR HEAD	258,060,903.00	279,308,591.13	293,274,020.69
	R3012: TRANSPORT AND INFRASTRUCTURE	-	-	-
1	2100000 COMPENSATION OF EMPLOYEES	-	-	-
3	2110117 Basic Salaries County Executive Service	3,937,500.00	4,000,000.00	4,200,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
4	2110199 Basic Salaries - Permanent -	21,984,432.00	21,984,432.00	23,083,653.60
5	2110100 Basic Salaries - Permanent Employees	-	-	-
6	2110201 Contractual Employees -			-
7	2110202 Casual Labour - Others	2,701,537.00	2,701,537.00	2,836,613.85
8	2110299 Basic Wages - Temporary -Other	-	-	-
9	2110200 Basic Wages - Temporary Employees	-	-	-
10	2110301 House Allowance	5,336,472.00	5,336,472.00	5,603,295.60
13	2110307 Hardship Allowance	3,260,304.00	3,260,304.00	3,423,319.20
18	2110314 Transport Allowance/commuter	2,124,000.00	3,004,000.00	3,154,200.00
19	2110315 Extraneous Allowance for Plant Operators	-	1,000,000.00	1,050,000.00
20	2110318 Non- Practicing Allowance	-	-	-
21	2110320 Leave Allowance	414,659.00	500,002.05	525,002.15
22	2110322 Employer Gratuity Contribution	-	1,379,106.08	1,448,061.38
23	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
24	2120101 Employer Contributions to National Social Security Fund	-	-	-
25	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	1,406,779.00	1,406,779.00	1,477,117.95
26	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
27	2120201 Employer Contributions to National Social and Health Insurance Scheme	-	-	-
28	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	-	-
29	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	-	-	-
30	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
31	Total Employee Compensation	41,165,683.00	44,572,632.13	46,801,263.74
32	2200000 Use Of Goods And Services			
33	2210000 Goods and Services			
34	2210101 Electricity -	197,500.00	100,000.00	105,000.00
35	2210102 Water and sewerage charges	212,500.00	50,000.00	52,500.00
36	2210104 Electricity expenses(Pending Bills)	-	-	-
37	2210105 Water and Sewarage expenses(Pending Bills)	-	-	-
38	2210106 Utilities, Supplies- Other (-	-	-
39	2210100 Utilities Supplies and Services	-	-	-
40	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	600,000.00	600,000.00	630,000.00
41	2210202 Internet Connections	150,000.00	100,000.00	105,000.00
42	2210203 Courier and Postal Services-letters	58,225.00	58,000.00	60,900.00
43	2210299 Communication, Supplies - Other -Internet	40,000.00	40,000.00	42,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
44	2210200 Communication, Supplies and Services	-	-	-
45	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	860,000.00	1,060,000.00	1,113,000.00
46	2210302 Accommodation - Domestic Travel	286,000.00	286,000.00	300,300.00
47	2210303 Daily Subsistence Allowance	-	-	-
48	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
49	2210308 Local Presidential Visits	-	-	-
50	2210310 Field Operational Allowance	-	-	-
51	2210399 Domestic Travel and Subs. - Others	-	-	-
52	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
53	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000.00	250,000.00	262,500.00
54	2210402 Accommodation -Domestic Travel	250,000.00	250,000.00	262,500.00
55	2210403 Daily Subsistence Allowance	-	-	-
56	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
57	2210405 Shipment of Personal and Household Effects	-	-	-
58	2210499 Foreign Travel and Subs.- Others	-	-	-
59	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
60	2210501 International News Services-Tourism	-	-	-
61	2210502 Publishing and Printing Services	500,000.00	100,000.00	105,000.00
62	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	-	-	-
63	2210504 Advertising, Awareness and Publicity Campaigns	-	-	-
64	2210505 Trade Shows and Exhibitions - Show/Kimalel	-	-	-
65	2210506 Purchase of Curios-Tourism(CSR)	-	-	-
66	2210599 Printing, Advertising - Others (County Service Delivery Charter)	200,000.00	200,000.00	210,000.00
67	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
68	2210601 Rent of Vehicles	-	-	-
69	2210602 Payment of Rents and Rates - Residential	-	-	-
70	2210603 Rents and Rates - Non-Residential	42,500.00	-	-
71	2210604 Hire of Transport	-	120,000.00	126,000.00
72	2210606 Hire of Equipment, Plant and Machinery	250,000.00	250,000.00	262,500.00
73	2210699 Rentals of Produced Assets- Others	-	-	-
74	2210600 Rentals of Produced Assets	-	-	-
75	2210701 Travel Allowance	100,000.00	100,000.00	105,000.00
76	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	-	-	-
77	2210703 Production and Printing of Training Materials	100,000.00	100,000.00	105,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
78	2210704 Hire of Training Facilities and Equipment -	200,000.00	200,000.00	210,000.00
79	2210705 Field Training Attachments	-	-	-
80	2210710 Accommodation Allowance	200,000.00	200,000.00	210,000.00
81	2210711 Tuition Fees	-	-	-
82	2210712 Trainee Allowance	200,000.00	200,000.00	210,000.00
83	2210799 Training Expenses - Others	200,000.00	200,000.00	210,000.00
84	2210700 Training Expenses	-	-	-
85	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000.00	300,000.00	315,000.00
86	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	-	-	-
87	2210807 Medals, Awards and Honors	-	-	-
88	2210809 Board Allowance (medical)	-	-	-
89	2210899 Hospitality Supplies - other (National celebrations)	-	-	-
90	2210800 Hospitality Supplies and Services	-	-	-
91	2210901 Group Personal Insurance -General staff	200,000.00	200,000.00	210,000.00
92	2210901 Group Personal Insurance -Executive	-	-	-
93	2210902 Buildings Insurance	-	-	-
94	2210903 Plant, Equipment and Machinery Insurance	-	-	-
95	2210904 Motor Vehicle Insurance	-	-	-
96	2210905 Aircraft, Boats and Other Transport Equipment Insurance	-	-	-
97	2210906 Insurance for Board Members	-	-	-
98	2210907 Insurance for cash	-	-	-
99	2210908 Insurance of Exhibits	-	-	-
100	2210910 Medical Insurance	-	-	-
101	2210999 Insurance Costs - Other (Budge	-	-	-
102	2210900 Insurance Costs	-	-	-
103	2211001 Medical Drugs	-	-	-
104	2211002 Dressings and Other Non-Pharmaceutical Medical Items	-	-	-
105	2211003 Veterinarian Supplies and Materials	-	-	-
106	2211004 Fungicides, Insecticides and Sprays	-	-	-
107	2211005 Chemicals and Industrial Gases	-	-	-
108	2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	-	-
109	2211007 Agricultural Materials, Supplies and Small Equipment	-	-	-
110	2211008 Laboratory Materials, Supplies and Small Equipment	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
111	2211009 Education and Library Supplies	-	-	-
112	2211010 Supplies for Broadcasting and Information Services	-	-	-
113	2211011 Purchase/Production of Photographic and Audio-Visual Materials	127,500.00	150,000.00	157,500.00
114	2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
115	2211019 Purchase of staff badges	-	-	-
116	2211020 Uniform and Clothing Allowances	-	-	-
117	2211021 Purchase of Bedding and Linen	-	-	-
118	2211026 Purchase of Vaccines and Sera	-	-	-
119	2211027 Maintenance of Police-wardens Animals	-	-	-
120	2211028 Purchase of X-Rays Supplies	-	-	-
121	2211029 Purchase of Safety Gear	255,000.00	200,000.00	210,000.00
122	2211031 Specialised Materials - Other	-	-	-
123	2211000 Specialised Materials and Supplies	-	-	-
124	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	200,000.00	200,000.00	210,000.00
125	2211102 Supplies and Accessories for Computers and Printers	200,000.00	200,000.00	210,000.00
126	2211103 Sanitary and Cleaning Materials, Supplies and Services	220,000.00	220,000.00	231,000.00
127	2211199 Office and General Supplies -	-	-	-
128	2211100 Office and General Supplies and Services	-	-	-
129	2211201 Refined Fuels and Lubricants for Transport	-	-	-
130	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	2,500,000.00	2,466,000.00	2,589,300.00
131	2211299 Fuel Oil and Lubricants - Othe	-	-	-
132	2211200 Fuel Oil and Lubricants	-	-	-
133	2211301 Bank Service Commission and Charges	-	-	-
134	2211305 Contracted Guards and Cleaning Services	500,000.00	500,000.00	525,000.00
135	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	-	-	-
136	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	-	-	-
137	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
138	2211309 Management Fees	-	-	-
139	2211310 Contracted Professional Services-legal, (Policies and regulations)	-	-	-
140	2211311 Contracted Technical Services-Customer care	700,000.00	400,000.00	420,000.00
141	2211313 Security Operations	-	-	-
142	2211314 Write Offs/ Bad Debt Expenses from Previous Years	-	-	-
143	2211320 Temporary Committees Expenses	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
144	2211321 Parking charges	-	-	-
145	2211322 Binding of Records	-	-	-
146	2211323 Laundry Expenses	-	-	-
147	2211328 Counselling Services	-	-	-
148	2211329 workplace Policy Development	-	-	-
149	2211331 Refund of Passport, Work Permit and Citizenship Fees	-	-	-
150	2211399 Other Operating Expenses - Oth	-	-	-
151	2211300 Other Operating Expenses	-	-	-
152	2220000 Routine Maintenance	-	-	-
153	2220101 Maintenance Expenses - Motor Vehicles	1,000,000.00	2,000,000.00	2,100,000.00
154	2220103 Maintenance Expenses - Boats and Ferries	-	-	-
155	2220105 Routine Maintenance - Vehicles	-	1,500,000.00	1,575,000.00
156	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,036,335.00	4,000,000.00	4,200,000.00
157	2220202 Maintenance of Office Furniture and Equipment -CS,Director,HR	-	-	-
158	2220203 Maintenance of Medical and Dental Equipment	-	-	-
159	2220204 Maintenance of Buildings -- Residential	-	-	-
160	2220205 Maintenance of Buildings and Stations -- Non- Residential	100,000.00	500,000.00	525,000.00
161	2220209 Minor Alterations to Buildings and Civil Works -Registry	-	-	-
162	2220210 Maintenance of Computers, Printers and IT equipment	85,000.00	150,000.00	157,500.00
163	2220212 Maintenance of Communications Equipment	-	-	-
164	2220213 Maintenance of Civil Works Equipment	-	-	-
165	2220299 Routine Maintenance - Other As	-	-	-
166	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
167	3111001 Purchase of Office Furniture and Fittings	150,000.00	150,000.00	157,500.00
168	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	150,000.00	150,000.00	157,500.00
169	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
170	3111004 Purchase of Exchanges and other Communications Equipment	-	-	-
171	3111005 Purchase of Photocopiers	250,000.00	250,000.00	262,500.00
172	3111006 Purchase of Cash Boxes	-	-	-
173	3111008 Purchase of CIVIL 3D and Autocad (Software)	-	800,000.00	840,000.00
174	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	118,874.00	200,000.00	210,000.00
175	3111010 Purchase of Weights and Measures Equipments	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
176	3111011 Purchase of Lighting Equipment	-	-	-
177	3111099 Purchase of Motor vehicle-CS/Enforcement	-	-	-
178	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	TOTAL USER OF GOODS	14,989,434.00	19,000,000.00	19,950,000.00
	SUB TOTALS	56,155,117.00	63,572,632.13	66,751,263.74
	R3013:INDISTRIALIZATION, COMMERCE, TOURISM AND ENTERPRISE DEVELOPMENT DEPARTMENT	-	-	-
1	2110117 Basic Salary County Executive Service	3,937,500.00	3,937,500.00	4,134,375.00
2	2110199 Basic Salary - Permanent - Others	30,242,652.00	31,500,123.00	33,075,129.15
5	2110100 Basic Salaries - Permanent Employees	-	-	-
5	2110201 Contractual Employees	1,045,531.00	1,853,404.00	1,946,074.20
9	2110200 Basic Wages - Temporary Employees	-	-	-
6	2110301 Rental House Allowance	9,940,159.00	8,036,880.00	8,438,724.00
7	2110307 Hardship Allowance	4,460,736.00	6,232,800.00	6,544,440.00
8	2110311 Transfer Allowance	-	80,000.00	84,000.00
9	2110314 Commutter Allowance	3,000,000.00	2,904,000.00	3,049,200.00
10	2110320 Leave Allowance	1,095,761.00	806,861.20	847,204.26
23	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
11	2120101 Employer Contribution to NSSF	-	88,800.00	93,240.00
12	2120102 Employer Contribution to NHIF	-	869,400.00	912,870.00
13	2120301 Employer Contribution to Pension Scheme	4,125,823.00	2,239,010.00	2,350,960.50
14	2710102 Gratuity - Civil servants	-	1,501,368.75	1,576,437.19
15	2110202 Casual Labour - Others	-	75,000.00	78,750.00
16	2110100 Responsibility Allowance	-	35,000.00	36,750.00
17	Total Employee Compensation	57,848,162.00	60,160,146.95	63,168,154.30
	2200000 Use Of Goods And Services			
18	2210100 Communication, Supplies Services	-	-	-
19	2210101 Electricity Expenses	124,000.00	271,740.00	285,327.00
20	2210102 Water Charges	100,000.00	100,000.00	105,000.00
21	2210201 Telephone, Telex, Fascimile and Mobile Phone Services	668,000.00	668,000.00	701,400.00
22	2210202 Internet Connection	45,000.00	20,000.00	21,000.00
23	2210203 Courier and Postal Services	30,000.00	20,000.00	21,000.00
24	2210300 Domestic Travel and Subsistence, and Other transportation costs	-	-	-
25	2210301 Travel Costs (airlines, bus, railway, mileage allowances etc)	680,000.00	500,000.00	525,000.00
26	2210301 Accomodation - Domestic Travel	250,000.00	530,000.00	556,500.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
27	2210303 Daily Subsistence Allowance	220,000.00	480,000.00	504,000.00
28	2210304 Sundry Items (e.g airport tax,taxis, etc)	-	34,000.00	35,700.00
29	2210310 Field Operational Allowance	-	40,000.00	42,000.00
30	2210400 Foreign Travel and Subsistence, and Other transportation costs	-	-	-
31	2210401 Travel Costs(airlines,bus,railway)	500,000.00	560,000.00	588,000.00
32	2210402 Accomodation - Domestic Travel	-	45,000.00	47,250.00
33	2210403 Foreign Travel Costs (airlines,bus,railway,etc)	-	72,000.00	75,600.00
34	2210404 Sundry Items (e.g airport tax,taxis, etc)	-	-	-
35	2210500 Printing, Advertising and Information Supplies and Services	-	-	-
36	2210502 Publishing and Printing Services	540,000.00	540,000.00	567,000.00
37	2210503 Subscriptions to Newspapers,Magazines and Periodicals	52,500.00	48,500.00	50,925.00
38	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000.00	840,000.00	882,000.00
39	2210505 Trade shows	1,000,000.00	650,000.00	682,500.00
40	2210505 Investment conference	3,000,000.00	6,024,760.00	6,325,998.00
41	2210506 Miss Tourism	-	1,400,000.00	1,470,000.00
42	2210507 Investment Promotion	-	200,000.00	210,000.00
43	2210507 Export Promotion	-	200,000.00	210,000.00
44	2210600 Rentals of Produced Assets	-	-	-
45	210603 Rents and Rates -Non - Residential	2,000,000.00	2,000,000.00	2,100,000.00
46	2210700 Training Expenses	-	-	-
47	2210701 Travel Allowance	1,013,935.00	35,000.00	36,750.00
48	2210702 Remuneration of Instructors and contract based training serv	5,000.00	20,000.00	21,000.00
49	2210703 Production and Printing of Training Materials	5,000.00	15,000.00	15,750.00
50	2210711 Training Expenses	1,009,935.00	45,000.00	47,250.00
51	2210711 Conservancies training and community sensitization	1,000,000.00	-	-
52	2210800 Hospitality Supplies and Services	-	-	-
53	2210801 Catering Services(Receptions), Accomodation, Gifts, Food and Drinks	686,000.00	560,000.00	588,000.00
54	2210802 Board Committees.Conferences and seminars	40,000.00	34,000.00	35,700.00
55	2210900 Insurance Costs	-	-	-
56	2210904 Motor Vehicle Insurance	-	340,000.00	357,000.00
57	2211009 Education and Library supplies	-	5,000.00	5,250.00
58	2211011 Production of Photographic and audio-visual material	10,000.00	10,000.00	10,500.00
59	2211016 Purchase of Uniforms and Clothing	150,000.00	100,000.00	105,000.00
60	2211100 Office and General Supplies Services	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
61	2211101 General Supplies Services(stationery,papers,pencils, forms, small office equipment)	475,000.00	455,000.00	477,750.00
62	2211103 Sanitary Supplies and Services	30,000.00	30,000.00	31,500.00
63	2211200 Fuel, Oil and Lubricants	-	-	-
64	2211201 Refined Fuels and Lubricants for Transport - Petrol and Oil	1,986,015.00	1,500,000.00	1,575,000.00
65	2211204 Other Fuels (wood,charcoal,cooking gas etc)	-	12,000.00	12,600.00
66	2211300 Other Operating Expenses	-	-	-
67	2211305 Contracted Guards and Cleaning Services	172,000.00	172,000.00	180,600.00
68	2211311 Contracted Technical services	20,000.00	20,000.00	21,000.00
69	2211323 Laundry Expenses	-	3,000.00	3,150.00
70	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
71	2220101 Maintenance Expenses - Motor Vehicles Service	1,145,000.00	980,000.00	1,029,000.00
72	2220200 Routine Maintenance - Other Assets	-	-	-
73	2220201 Maintenance of Plant, Machinery and Equipment	5,000.00	5,000.00	5,250.00
74	2220202 Maintenance of office Furniture and Equipment	15,000.00	15,000.00	15,750.00
75	2220204 Maintenance of Buildings and Stations - Residential	-	50,000.00	52,500.00
76	2220205 Maintenance of Buildings and Stations - Non - Residential	35,000.00	35,000.00	36,750.00
77	2220210 Maintenance of Computers, softwares and networking	40,000.00	40,000.00	42,000.00
78	3111000 Purchase of office Furniture and General Equipment	-	-	-
79	3111001 Purchase of office Furniture and General Fittings	100,000.00	100,000.00	105,000.00
80	3111002 Purchase of Computers, Printers, and Other IT Equipment	30,000.00	30,000.00	31,500.00
81	3111010 Purchase of Weights and Measures Equipments	50,000.00	-	-
82	3111401 Pre-Feasibility,Feasibility studies	3,500,000.00	500,000.00	525,000.00
	Total for Use of Goods	22,232,385.00	20,355,000.00	21,372,750.00
	NET EXPENDITURE FOR HEAD	80,080,547.00	80,515,146.95	84,540,904.30
	R3014: EDUCATION & ICT			
1	2100000 COMPENSATION OF EMPLOYEES	-	-	-
3	2110117 Basic Salaries County Executive Service	3,937,500.00	3,937,500.00	4,134,375.00
4	2110199 Basic Salaries - Permanent -	18,438,588.00	21,522,512.00	22,598,637.60
5	2110100 Basic Salaries - Permanent Employees	-	-	-
6	2110201 Contractual Employees -	190,453,276.00	190,453,276.00	199,975,939.80

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
7	2110202 Casual Labour - Others	610,082.00	700,000.00	735,000.00
9	2110200 Basic Wages - Temporary Employees	-	-	-
10	2110301 House Allowance	5,385,420.00	8,021,868.00	8,422,961.40
13	2110307 Hardship Allowance	3,666,672.00	7,353,384.00	7,721,053.20
15	2110309 Special Duty Allowance	3,600,000.00	-	-
16	2110311 Transfer Allowance	-	500,000.00	525,000.00
18	2110314 Transport Allowance/commuter	3,216,000.00	4,380,000.00	4,599,000.00
21	2110320 Leave Allowance	300,683.00	422,358.00	443,475.90
22	2710102 Gratuity - civil servants	683,550.00	683,550.00	717,727.50
24	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
25	2120101 Employer Contributions to National Social Security Fund	-	400,000.00	420,000.00
26	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	1,515,760.00	1,667,336.00	1,750,702.80
27	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
28	2120201 Employer Contributions to National Social and Health Insurance Scheme	-	357,000.00	374,850.00
29	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	-	-
32	TOTAL EMPLOYEE COMPENSATION	231,807,531.00	240,398,784.00	252,418,723.20
33	2200000 Use Of Goods And Services			
34	2210000 Goods and Services	-	-	-
35	2210101 Electricity -	100,000.00	120,000.00	126,000.00
36	2210102 Water and sewerage charges	50,000.00	50,000.00	52,500.00
39	2210106 Utilities, Supplies- Other (40,000.00	50,000.00	52,500.00
40	2210100 Utilities Supplies and Services	-	-	-
41	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000.00	500,000.00	525,000.00
42	2210202 Internet Connections	470,000.00	100,000.00	105,000.00
43	2210203 Courier and Postal Services-letters	20,000.00	50,000.00	52,500.00
44	2210299 Communication, Supplies - Other -Internet	100,000.00	100,000.00	105,000.00
45	2210200 Communication, Supplies and Services	-	-	-
46	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000.00	500,000.00	525,000.00
47	2210302 Accommodation - Domestic Travel	-	-	-
48	2210303 Daily Subsistence Allowance	400,000.00	500,000.00	525,000.00
51	2210310 Field Operational Allowance	290,000.00	500,000.00	525,000.00
52	2210399 Domestic Travel and Subs. - Others	-	100,000.00	105,000.00
53	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
54	2210401 Travel Costs (airlines, bus, railway, etc.)	-	500,000.00	525,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
56	2210403 Daily Subsistence Allowance	-	250,000.00	262,500.00
59	2210499 Foreign Travel and Subs.- Others	500,000.00	250,000.00	262,500.00
60	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
62	2210502 Publishing and Printing Services	200,000.00	100,000.00	105,000.00
63	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	20,000.00	50,000.00	52,500.00
64	2210504 Advertising, Awareness and Publicity Campaigns	300,000.00	400,000.00	420,000.00
65	2210505 Trade Shows and Exhibitions - Show/Kimalel	150,000.00	300,000.00	315,000.00
67	2210599 Printing, Advertising - Others (County Service Delivery Charter)	100,000.00	200,000.00	210,000.00
68	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
71	2210603 Rents and Rates - Non-Residential	900,000.00	1,116,000.00	1,171,800.00
75	2210600 Rentals of Produced Assets	-	-	-
76	2210701 Travel Allowance	-	300,000.00	315,000.00
77	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	-	200,000.00	210,000.00
78	2210703 Production and Printing of Training Materials	300,000.00	315,000.00	330,750.00
79	2210704 Hire of Training Facilities and Equipment -	100,000.00	200,000.00	210,000.00
81	2210710 Accommodation Allowance	-	200,000.00	210,000.00
82	2210711 Tuition Fees	-	300,000.00	315,000.00
83	2210712 Trainee Allowance	-	200,000.00	210,000.00
84	2210799 Training Expenses - Others	-	200,000.00	210,000.00
85	2210700 Training Expenses	-	-	-
86	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	525,000.00	551,250.00
87	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	300,000.00	500,000.00	525,000.00
88	2210807 Medals, Awards and Honors	50,000.00	50,000.00	52,500.00
89	2210809 Board Allowance (medical)	-	315,000.00	330,750.00
90	2210899 Hospitality Supplies - other (National celebrations)	-	300,000.00	315,000.00
91	2210800 Hospitality Supplies and Services	-	-	-
109	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000.00	200,000.00	210,000.00
112	2211009 Education and Library Supplies	200,000.00	100,000.00	105,000.00
113	2211010 Supplies for Broadcasting and Information Services	-	-	-
114	2211011 Purchase/Production of Photographic and Audio-Visual Materials	150,000.00	15,000.00	15,750.00
115	2211016 Purchase of Uniforms and Clothing - Staff	50,000.00	100,000.00	105,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
122	2211029 Purchase of Safety Gear	36,232.00	40,000.00	42,000.00
123	2211031 Specialised Materials - ECDE SCHOOL FEEDING PROGRAMME	-	4,000,000.00	4,200,000.00
124	2211000 Specialised Materials and Supplies	-	-	-
125	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	-	300,000.00	315,000.00
126	2211102 Supplies and Accessories for Computers and Printers	200,000.00	200,000.00	210,000.00
127	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000.00	300,000.00	315,000.00
129	2211100 Office and General Supplies and Services	-	-	-
130	2211201 Refined Fuels and Lubricants for Transport	800,000.00	800,000.00	840,000.00
131	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	50,000.00	52,500.00
132	2211299 Fuel Oil and Lubricants - Othe	200,000.00	200,000.00	210,000.00
133	2211200 Fuel Oil and Lubricants	-	-	-
136	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	-	-	-
137	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	300,000.00	-	-
140	2211310 Contracted Professional Services-legal, (Policies and regulations)	100,000.00	100,000.00	105,000.00
141	2211311 Contracted Technical Services-Customer care	50,000.00	50,000.00	52,500.00
152	2211300 Other Operating Expenses	-	-	-
153	2220000 Routine Maintenance	-	-	-
154	2220101 Maintenance Expenses - Motor Vehicles	650,000.00	700,000.00	735,000.00
163	2220210 Maintenance of Computers, Printers and IT equipment	200,000.00	200,000.00	210,000.00
167	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
168	2640100 Scholarships	-	-	-
169	2640101 Scholarships and other education benefits - Secondary education	30,000,000.00	30,000,000.00	31,500,000.00
170	2640102 schoarships and other education benefits - tertiary education	10,000,000.00	6,000,000.00	6,300,000.00
171	2649999 Scholarships and other education - University	5,000,000.00	6,000,000.00	6,300,000.00
172	2640100 Scholarships	-	-	-
173	3111000 Purchase of Office Furniture and General Equipment	-	-	-
174	3111001 Purchase of Office Furniture and Fittings	-	250,000.00	262,500.00
175	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	70,000.00	-	-
176	3111003 Purchase of Airconditioners, Fans and Heating Appliances	50,000.00	-	-
177	3111004 Purchase of Exchanges and other Communications Equipment	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
178	3111005 Purchase of Photocopiers	50,000.00	-	-
183	3111011 Purchase of Lighting Equipment	20,000.00	20,000.00	21,000.00
185	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	OPERATION & MAINTAINANCE	54,616,232.00	58,966,000.00	61,914,300.00
	GRAND TOTAL	286,233,763.00	299,364,784.00	314,333,023.20
	R3015:DEPARTMENT OF HEALTH SERVICES			
1	2100000 COMPENSATION OF EMPLOYEES	-	-	-
2	2110116 Basic Salaries - County Assembly Service	-	-	-
3	2110117 Basic Salaries County Executive Service	3,937,500.00	3,937,500.00	4,173,750.00
4	2110199 Basic Salaries - Permanent -	518,433,775.00	586,618,111.29	621,815,197.97
5	2110100 Basic Salaries - Permanent Employees	-	-	-
6	2110201 Contractual Employees -	34,107,684.00	34,107,684.00	36,154,145.04
8	2110299 Basic Wages - Temporary -Other	27,103,872.00	27,103,872.00	28,730,104.32
9	2110200 Basic Wages - Temporary Employees	-	-	-
10	2110301 House Allowance	99,592,920.00	99,592,920.00	105,568,495.20
13	2110307 Hardship Allowance	99,095,760.00	99,095,760.00	105,041,505.60
15	2110309 Special Duty Allowance	25,200,000.00	25,200,000.00	26,712,000.00
18	2110314 Transport Allowance/commuter	73,368,000.00	73,368,000.00	77,770,080.00
19	2110315 Extraneous Allowance	341,700,000.00	341,700,000.00	362,202,000.00
20	2110318 Non- Practicing Allowance	16,620,000.00	16,620,000.00	17,617,200.00
21	2110320 Leave Allowance	6,000,557.00	6,000,557.00	6,360,590.42
22	2110322 Risk Allowance	30,368,400.00	30,368,400.00	32,190,504.00
23	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
24	2120101 Employer Contributions to National Social Security Fund	683,550.00	683,550.00	724,563.00
25	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	12,890,127.00	12,890,127.00	13,663,534.62
26	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
31	SUB-TOTAL ON EMPLOYEE COMPENSATION	1,289,102,145.00	1,357,286,481.29	1,438,723,670.17
32	2200000 Use Of Goods And Services			
33	2210000 Goods and Services			
34	2210101 Electricity -	3,800,016.00	5,000,000.00	5,300,000.00
35	2210102 Water and sewerage charges	700,000.00	1,000,000.00	1,060,000.00
39	2210100 Utilities Supplies and Services	-	-	-
40	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	500,000.00	500,000.00	530,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
41	2210202 Internet Connections	240,000.00	240,000.00	254,400.00
42	2210203 Courier and Postal Services-letters	30,000.00	30,000.00	31,800.00
44	2210200 Communication, Supplies and Services	-	-	-
45	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,000,000.00	1,060,000.00
46	2210302 Accommodation - Domestic Travel	500,000.00	500,000.00	530,000.00
47	2210303 Daily Subsistence Allowance	1,000,000.00	900,000.00	954,000.00
48	2210304 Sundry Items (Primary Health Care)	4,070,283	3,500,000.00	3,710,000.00
50	2210310 Field Operational Allowance	4,370,282.00	3,370,282.00	3,572,498.92
51	2210399 Domestic Travel and Subs. - Others(sub-County Coordination)	3,000,000	3,000,000	3,180,000.00
52	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
53	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000.00	250,000.00	265,000.00
54	2210402 Accommodation -Domestic Travel	250,000.00	250,000.00	265,000.00
59	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
63	2210504 Advertising, Awareness and Publicity Campaigns	400,000.00	400,000.00	424,000.00
64	2210505 Trade Shows and Exhibitions	72,000.00	72,000.00	76,320.00
67	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
70	2210603 Rents and Rates - Non-Residential	799,718.00	799,718.00	847,701.08
74	2210600 Rentals of Produced Assets	-	-	-
76	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	500,000.00	500,000.00	530,000.00
77	2210703 Production and Printing of Training Materials	500,000.00	500,000.00	530,000.00
80	2210710 Accommodation Allowance	720,000.00	720,000.00	763,200.00
84	2210700 Training Expenses	-	-	-
85	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	530,000.00
86	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	120,000	120,000	127,200.00
88	2210809 Board Allowance (medical)	480,000	480,000	508,800.00
90	2210800 Hospitality Supplies and Services	-	-	-
103	2211001 Medical Drugs	140,000,000.00	150,502,000.00	159,532,120.00
104	2211002 Dressings and Other Non-Pharmaceutical Medical Items	24,000,000.00	22,000,000.00	23,320,000.00
106	2211004 Fungicides, Insecticides and Sprays	240,000.00	240,000.00	254,400.00
107	2211005 Chemicals and Industrial Gases	720,000.00	720,000.00	763,200.00
110	2211008 Laboratory Materials, Supplies and Small Equipment	5,000,000.00	5,000,000.00	5,300,000.00
114	2211016 Purchase of Uniforms and Clothing - Staff	100,000.00	100,000.00	106,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
116	2211020 Uniform and Clothing for patients	240,000.00	240,000.00	254,400.00
117	2211021 Purchase of Bedding and Linen	500,000.00	500,000.00	530,000.00
118	2211026 Purchase of Vaccines and Sera	960,000.00	960,000.00	1,017,600.00
120	2211028 Purchase of X-Rays Supplies	50,000.00	50,000.00	53,000.00
123	2211000 Specialised Materials and Supplies	-	-	-
124	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	600,000.00	600,000.00	636,000.00
125	2211102 Supplies and Accessories for Computers and Printers	280,000.00	280,000.00	296,800.00
126	2211103 Sanitary and Cleaning Materials, Supplies and Services	220,000.00	220,000.00	233,200.00
128	2211100 Office and General Supplies and Services	-	-	-
129	2211201 Refined Fuels and Lubricants for Transport	9,720,000.00	8,000,000.00	8,480,000.00
132	2211200 Fuel Oil and Lubricants	-	-	-
134	2211305 Contracted Guards and Cleaning Services	450,000.00	450,000.00	477,000.00
145	2211322 Binding of Records	90,000.00	90,000.00	95,400.00
151	2211300 Other Operating Expenses	-	-	-
152	2220000 Routine Maintenance	-	-	-
153	2220101 Maintenance Expenses - Motor Vehicles	3,000,000.00	4,000,000.00	4,240,000.00
155	2220105 Routine Maintenance - Vehicles	2,800,000.00	4,000,000.00	4,240,000.00
156	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	330,000.00	330,000.00	349,800.00
157	2220202 Maintenance of Office Furniture and Equipment -CS,Director,HR	100,000.00	100,000.00	106,000.00
158	2220203 Maintenance of Medical and Dental Equipment	200,000.00	200,000.00	212,000.00
160	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000.00	200,000.00	212,000.00
161	2220209 Minor Alterations to Buildings and Civil Works -Registry	236,000.00	236,000.00	250,160.00
166	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
167	3111001 Purchase of Office Furniture and Fittings	300,000.00	300,000.00	318,000.00
168	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	300,000.00	300,000.00	318,000.00
169	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000.00	200,000.00	212,000.00
171	3111005 Purchase of Photocopiers	350,000.00	350,000.00	371,000.00
172	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	200,000.00	200,000.00	212,000.00
173	3111000 Purchase of Office Furniture and General Equipment	-	-	
174	World Bank support to Health Facilities	77,761,278.00	122,617,447.00	122,617,447.00
175	DANIDA (Health Facilities support)	12,985,000.00	-	-
176	Free Maternity Healthcare	65,790,000	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
177	Compensation for User fees Forgone	12,950,107	13,191,000.00	13,191,000.00
178	Leasing of medical equipments	95,744,681	95,744,681.00	95,744,681.00
179	Support to County Hospitals(FIF)	49,050,000	54,000,000.00	60,000,000.00
	SUB-TOTAL ON OPERATIONS AND MAINTAINANCE	529,469,365.00	509,553,128.00	528,993,128.00
	GRAND TOTAL ON RECURRENT	1,818,571,510.00	1,866,839,609.29	1,967,716,798.17
	R3016: LANDS,HOUSING AND URBAN DEVELOPMENT			
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110101 Basic Salaries County Executive Service	3,937,500.00	3,937,500.00	4,134,375.00
3	2110102 Basic Salaries - Permanent -	9,110,316.00	10,224,876.00	10,736,119.80
4	2110100 Basic Salaries - Permanent Employees	-	-	-
5	2110201 Contractual Employees -	-	1,077,778.80	1,131,667.74
6	2110202 Casual Labour - Others	-	-	-
7	2110203 Basic Salary	-	900,000.00	945,000.00
8	2110200 Basic Wages - Temporary Employees	-	-	-
9	2110301 House Allowance	3,301,847.00	2,936,160.00	3,082,968.00
10	2110302 Acting Allowance	-	-	-
11	2110303 Hardship Allowance	2,090,880.00	1,983,600.00	2,082,780.00
12	2110304 Responsibility Allowance	-	-	-
13	2110305 Transport Allowance/commuter	1,512,000.00	666,606.48	699,936.80
14	2110306 Leave Allowance	326,870.00	-	-
15	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
16	2120101 Employer Contributions to National Social Security Fund	-	60,000.00	63,000.00
17	2120102 Gratuity -civil servants	-	1,198,773.72	1,258,712.41
18	2120103 Employer Contribution to Staff Pensions Scheme	1,267,328.00	-	-
19	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
20	2120201 Employer Contributions to National Social and Health Insurance Scheme(NHIF)	-	96,000.00	100,800.00
21	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	-	-
22	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	-	-	-
23	TOTAL EMPLOYEE COMPENSATION	21,546,741.00	23,081,295.00	24,235,359.75
25	2200000 Use Of Goods And Servcies			
27	2210101 Electricity (Sub-County Centres)	100,000.00	3,000,000.00	3,150,000.00
28	2210102 Water and sewerage charges	150,000.00	80,000.00	84,000.00
29	2210103 Utilities, Supplies- Other (-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
30	2210100 Utilities Supplies and Services	-	-	-
31	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	350,000.00	400,000.00	420,000.00
32	2210202 Internet Connections	40,000.00	40,000.00	42,000.00
33	2210203 Courier and Postal Services-letters	10,000.00	-	-
34	2210204 Communication, Supplies - Other -Internet	-	-	-
35	2210200 Communication, Supplies and Services	-	-	-
36	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	200,000.00	210,000.00
37	2210302 Accommodation - Domestic Travel	500,000.00	500,000.00	525,000.00
38	2210303 Daily Subsistence Allowance	-	400,000.00	420,000.00
39	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
40	2210305 Field Operational Allowance(land adjudication and survey)	-	500,000.00	525,000.00
41	2210306 Domestic Travel and Subs. - Others	-	-	-
42	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
43	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000.00	200,000.00	210,000.00
44	2210402 Accommodation -Domestic Travel	500,000.00	100,000.00	105,000.00
45	2210403 Daily Subsistence Allowance	-	150,000.00	157,500.00
46	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
47	2210405 Shipment of Personal and Household Effects	-	-	-
48	2210406 Foreign Travel and Subs.- Others	-	-	-
49	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
50	2210502 Publishing and Printing Services	10,000.00	-	-
51	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	86,000.00	90,000.00	94,500.00
52	2210504 Advertising, Awareness and Publicity Campaigns	250,000.00	500,000.00	525,000.00
53	2210505 Trade Shows and Exhibitions -ASK Show	100,000.00	200,000.00	210,000.00
54	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
55	2210704 Hire of Training Facilities and Equipment -	-	-	-
56	2210705 Accommodation Allowance	-	-	-
57	2210706 Training Expenses	200,000.00	350,000.00	367,500.00
58	2210700 Training Expenses	-	-	-
59	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000.00	100,000.00	105,000.00
60	2210802 Boards, Committees, Conferences ,capacity building and Seminars (LDCC)	50,000.00	50,000.00	52,500.00
61	2210803 Board Allowance	50,000.00	-	-
62	2210800 Hospitality Supplies and Services	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
63	2210904 Motor Vehicle Insurance	-	-	-
64	2210900 Insurance Costs	-	-	-
65	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	200,000.00	450,000.00	472,500.00
66	2211102 Supplies and Accessories for Computers and Printers	100,000.00	200,000.00	210,000.00
67	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,593.00	100,000.00	105,000.00
68	2211100 Office and General Supplies and Services	-	-	-
69	2211201 Refined Fuels and Lubricants for Transport	1,200,000.00	1,100,000.00	1,155,000.00
70	2211200 Fuel Oil and Lubricants	-	-	-
71	2211301 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (KIP, HR Body)	-	20,000.00	21,000.00
72	2211302 Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
73	2211303 Contracted Professional Services-legal, (Policies and regulations)	-	100,000.00	105,000.00
74	2211304 Temporary Committees Expenses	-	50,000.00	52,500.00
75	2211300 Other Operating Expenses	-	-	-
76	2220101 Maintenance Expenses - Motor Vehicles	300,000.00	400,000.00	420,000.00
77	2220102 Routine Maintenance - Vehicles	-	100,000.00	105,000.00
78	2220103 Maintenance of Plant, Machinery and Equipment	-	-	-
79	2220104 Maintenance of Office Furniture and Equipment	10,000.00	50,000.00	52,500.00
80	2220105 Maintenance of Buildings and Stations -- Non-Residential	10,000.00	50,000.00	52,500.00
81	2220106 Maintenance of Computers, Printers and IT equipment,Soft wares	20,000.00	100,000.00	105,000.00
82	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
83	3111001 Purchase of Office Furniture,equipments and Fittings,	50,000.00	350,000.00	367,500.00
84	3111002 Purchase of Computers, Printers and other IT Equipment	-	200,000.00	210,000.00
85	3111003 Purchase of other equipments	60,000.00	70,000.00	73,500.00
86	3111004 Purchase of uniforms and clothing staff	100,000.00	-	-
87	3111005 Purchase of safety gear	100,000.00	-	-
88	3111006 Purchase of workshop tools,spares and small equipments	40,000.00	-	-
89	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	TOTAL USER OF GOODS	5,536,593.00	10,200,000.00	10,710,000.00
	GRAND TOTAL	27,083,334.00	33,281,295.00	34,945,359.75
	R3017:ELDAMA RAVINE TOWN			
1	2100000 COMPENSATION OF EMPLOYEES			

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
2	2110116 Basic Salaries - County Assembly Service	-	-	-
3	2110117 Basic Salaries County Executive Service	-	-	-
4	2110199 Basic Salaries - Permanent -	7,831,390.00	6,856,180.00	7,198,989.00
5	2110100 Basic Salaries - Permanent Employees	-	-	-
6	2110201 Contractual Employees -	2,568,209.00	2,309,411.00	2,424,881.55
7	2110202 Casual Labour - Others	790,679.00	1,108,800.00	1,164,240.00
8	2110299 Basic Wages - Temporary -Other	-	-	-
9	2110200 Basic Wages - Temporary Employees	-	-	-
10	2110301 House Allowance	1,935,600.00	3,223,600.00	3,384,780.00
11	2110303 Acting Allowance	-	146,388.00	153,707.40
12	2110304 Overtime - Civil Service	-	-	-
13	2110307 Hardship Allowance	199,200.00	300,000.00	315,000.00
14	2110308 Medical Allowance	-	-	-
15	2110309 Special Duty Allowance	-	216,000.00	226,800.00
16	2110311 Transfer Allowance	-	-	-
17	2110312 Responsibility Allowance	-	-	-
18	2110314 Transport Allowance/commuter	396,000.00	738,000.00	774,900.00
19	2110315 Extraneous Allowance	-	-	-
20	2110318 Non- Practicing Allowance	-	-	-
21	2110320 Leave Allowance	187,044.00	280,566.00	294,594.30
22	2110322 Risk Allowance	-	-	-
23	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
24	2120101 Employer Contributions to National Social Security Fund	230,000.00	57,600.00	60,480.00
25	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	904,964.00	1,597,887.00	1,677,781.35
26	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
27	2120201 Employer Contributions to National Social and Health Insurance Scheme	-	-	-
28	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	-	-
29	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	-	-	-
30	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
31	Total Employee Compensation	15,043,086.00	16,834,432.00	17,676,153.60
32	2200000 Use of Goods and Servcies			
34	2210101 Electricity -	1,269,000.00	2,500,000.00	2,625,000.00
35	2210102 Water and sewerage charges	200,000.00	300,000.00	315,000.00
39	2210100 Utilities Supplies and Services	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
40	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	100,000.00	100,000.00	105,000.00
41	2210202 Internet Connections	-	24,200.00	25,410.00
42	2210203 Courier and Postal Services-letters	-	12,100.00	12,705.00
44	2210200 Communication, Supplies and Services	-	-	-
45	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000.00	450,000.00	472,500.00
47	2210303 Daily Subsistence Allowance	400,000.00	400,000.00	420,000.00
52	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
62	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	6,000.00	28,000.00	29,400.00
67	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
85	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00	200,000.00	210,000.00
86	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	500,000.00	100,000.00	105,000.00
90	2210800 Hospitality Supplies and Services	-	-	-
108	2211006 Purchase of Workshop Tools, Spares and Small Equipment	20,000.00	20,000.00	21,000.00
114	2211016 Purchase of Uniforms and Clothing - Staff	150,000.00	100,000.00	105,000.00
121	2211029 Purchase of Safety Gear	50,000.00	63,400.00	66,570.00
123	2211000 Specialised Materials and Supplies	-	-	-
124	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	100,000.00	100,000.00	105,000.00
125	2211102 Supplies and Accessories for Computers and Printers	50,000.00	-	-
126	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000.00	150,000.00	157,500.00
128	2211100 Office and General Supplies and Services	-	-	-
129	2211201 Refined Fuels and Lubricants for Transport	1,200,000.00	1,300,000.00	1,365,000.00
130	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	5,000.00	100,000.00	105,000.00
132	2211200 Fuel Oil and Lubricants	-	-	-
135	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	-	20,000.00	21,000.00
153	2220101 Maintenance Expenses - Motor Vehicles	600,000.00	600,000.00	630,000.00
166	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
	TOTAL USER OF GOODS	5,500,000.00	6,567,700.00	6,896,085.00
	SUB TOTAL	20,543,086.00	23,402,132.00	24,572,238.60
	R3018:KABARNET TOWN			-
1	2100000 COMPENSATION OF EMPLOYEES			-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
3	2110199 Basic Salaries - Permanent -	8,752,892.00	8,730,924.00	9,167,470.20
4	2110100 Basic Salaries - Permanent Employees	-	-	-
5	2110201 Contractual Employees -	-	1,077,778.00	1,131,666.90
6	2110202 Casual Labour - Others	-	374,805.00	393,545.25
7	2110299 Basic Salary- new appointments	-	900,000.00	945,000.00
8	2110200 Basic Wages - Temporary Employees	-	-	-
9	2110301 House Allowance	-	3,432,600.00	3,604,230.00
12	2110307 Hardship Allowance	670,944.00	1,070,000.00	1,123,500.00
17	2110314 Transport Allowance/commuter	243,000.00	720,000.00	756,000.00
20	2110320 Leave Allowance	197,652.00	450,028.00	472,529.40
21	2110322 Risk Allowance	72,000.00	156,000.00	163,800.00
22	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
23	2120101 Employer Contributions to National Social Security Fund	-	80,640.00	84,672.00
25	2120103 Employer Contribution to Staff Pensions Scheme	1,492,308.00	-	-
26	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
27	2120201 Employer Contributions to National Social and Health Insurance Scheme(NHIF)	-	50,400.00	52,920.00
28	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	-	-
29	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	-	1,600,725.00	1,680,761.25
30	TOTAL EMPLOYEE COMPENSATION	11,428,796.00	18,643,900.00	19,576,095.00
32	2200000 Use Of Goods And Servcies			
34	2210101 Electricity	1,469,000.00	2,500,000.00	2,625,000.00
35	2210102 Water and sewerage charges	200,000.00	270,000.00	283,500.00
36	2210106 Utilities, Supplies- Other	-	-	-
37	2210100 Utilities Supplies and Services	-	-	-
38	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	100,000.00	70,000.00	73,500.00
39	2210202 Internet Connections	-	40,000.00	42,000.00
40	2210203 Courier and Postal Services-letters	-	-	-
41	2210299 Communication, Supplies - Other -Internet	-	-	-
42	2210200 Communication, Supplies and Services	-	-	-
43	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000.00	600,000.00	630,000.00
44	2210302 Accommodation - Domestic Travel	500,000.00	-	-
45	2210303 Daily Subsistence Allowance	-	-	-
46	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
47	2210310 Field Operational Allowance(land adjudication and survey)	-	-	-
48	2210399 Domestic Travel and Subs. - Others	-	-	-
49	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
50	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000.00	-	-
51	2210402 Accommodation -Domestic Travel	250,000.00	-	-
52	2210403 Daily Subsistence Allowance	-	150,000.00	157,500.00
53	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
54	2210405 Shipment of Personal and Household Effects	-	-	-
55	2210499 Foreign Travel and Subs.- Others	-	-	-
56	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
57	2210502 Publishing and Printing Services	-	-	-
58	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	6,000.00	50,000.00	52,500.00
59	2210504 Advertising, Awareness and Publicity Campaigns	-	-	-
60	2210505 Trade Shows and Exhibitions -ASK Show	-	100,000.00	105,000.00
61	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
62	2210704 Hire of Training Facilities and Equipment -	-	-	-
63	2210705 Field Training Attachments	-	-	-
64	2210710 Accommodation Allowance	-	-	-
65	2210799 Training Expenses	-	200,000.00	210,000.00
66	2210700 Training Expenses	-	-	-
67	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000.00	250,000.00	262,500.00
68	2210802 Boards, Committees, Conferences ,capacity building and Seminars (LDCC)	-	50,000.00	52,500.00
69	2210809 Board Allowance	300,000.00	-	-
70	2210800 Hospitality Supplies and Services	-	-	-
71	2210904 Motor Vehicle Insurance	-	100,000.00	105,000.00
72	2210900 Insurance Costs	-	-	-
73	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	100,000.00	100,000.00	105,000.00
74	2211102 Supplies and Accessories for Computers and Printers	50,000.00	-	-
75	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000.00	100,000.00	105,000.00
76	2211100 Office and General Supplies and Services	-	-	-
77	2211201 Refined Fuels and Lubricants for Transport	1,500,000.00	1,500,000.00	1,575,000.00
78	2211299 Fuel Oil and Lubricants - Othe	7,000.00	20,000.00	21,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
79	2211200 Fuel Oil and Lubricants	-	-	-
80	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (KIP, HR Body)	-	-	-
81	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
82	2211310 Contracted Professional Services-legal, (Policies and regulations)	-	-	-
83	2211320 Temporary Committees Expenses	-	-	-
84	2211322 Binding of Records	-	-	-
85	2211300 Other Operating Expenses	-	-	-
86	2220101 Maintenance Expenses - Motor Vehicles	60,000.00	250,000.00	262,500.00
94	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
96	3111002 Purchase of Computers, Printers and photocopier	103,000.00	150,000.00	157,500.00
97	3111005 Purchase of other equipments	-	-	-
98	3111006 Purchase of uniforms and clothing staff	200,000.00	-	-
99	3111008 Purchase of safety gear	5,000.00	-	-
100	3111009 Purchase of workshop tools,spares and small equipments	-	-	-
101	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	TOTAL USER OF GOODS	6,050,000.00	6,500,000.00	6,825,000.00
	TOTAL RECURRENT	17,478,796.00	25,143,900.00	26,401,095.00
	R3019: AGRICULTURE, LIVESTOCK PRODUCTION AND FISHERIES DEVELOPMENT			
1	2100000 COMPENSATION OF EMPLOYEES			
3	2110117 Basic Salaries County Executive Service	3,937,500.00	8,796,480.00	9,236,304.00
4	2110199 Basic Salaries - Permanent -	130,764,494.00	134,086,400.00	140,790,720.00
5	2110200 Basic Salary - New appointments	4,904,878.00	-	-
6	2110100 Basic Salaries - Permanent Employees	-	-	-
7	2110201 Contractual Employees -	1,026,204.00	-	-
8	2110202 Casual Labour - Others	-	1,000,000.00	1,050,000.00
9	2110299 Basic Wages - Temporary -Other	-	-	-
10	2110200 Basic Wages - Temporary Employees	-	-	-
11	2110301 House Allowance	21,511,780.00	24,640,200.00	25,872,210.00
12	2110303 Acting Allowance	-	-	-
13	2110304 Overtime - Civil Service	-	-	-
14	2110307 Hardship Allowance	16,246,560.00	17,058,888.00	17,911,832.40
15	2110308 Medical Allowance	-	-	-
16	2110309 Special Duty Allowance	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
17	2110311 Transfer Allowance	-	-	-
18	2110312 Responsibility Allowance	-	-	-
19	2110314 Transport Allowance/commuter	15,848,903.00	16,148,903.00	16,956,348.15
20	2110315 Extraneous Allowance	-	-	-
21	2110318 Non- Practicing Allowance	-	-	-
22	2110320 Leave Allowance	1,509,536.00	2,675,273.74	2,809,037.43
23	2110322 Risk Allowance	2,280,000.00	2,300,000.00	2,415,000.00
24	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
25	2120101 Employer Contributions to National Social Security Fund	240,000.00	240,000.00	252,000.00
26	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	676,656.00	676,656.00	710,488.80
27	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
28	2120201 Employer Contributions to National Social and Health Insurance Scheme	-	-	-
29	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	-	-
30	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	-	-	-
31	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
32	2710102 Gratuity - Civil servants	1,690,740.00	1,690,740.00	1,775,277.00
33	Total Employee Compensation	200,637,251.00	209,313,540.74	219,779,217.78
34	2200000 Use Of Goods And Services			
36	2210101 Electricity -	528,750.00	875,000.00	918,750.00
37	2210102 Water and sewerage charges	81,416.00	81,416.00	85,486.80
38	2210104 Electricity expenses(Pending Bills)	-	-	-
39	2210105 Water and Sewarage expenses(Pending Bills)	-	-	-
40	2210106 Utilities, Supplies- Other (-	-	-
41	2210100 Utilities Supplies and Services	-	-	-
42	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	523,950.00	420,000.00	441,000.00
43	2210202 Internet Connections	115,000.00	130,000.00	136,500.00
44	2210203 Courier and Postal Services-letters	95,610.00	50,000.00	52,500.00
45	2210299 Communication, Supplies - Other -Internet	-	-	-
46	2210200 Communication, Supplies and Services	-	-	-
47	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	306,700.00	310,000.00	325,500.00
48	2210302 Accommodation - Domestic Travel	1,020,000.00	1,200,000.00	1,260,000.00
49	2210303 Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,050,000.00
50	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
51	2210308 Local Presidential Visits	-	-	-
52	2210310 Field Operational Allowance	-	-	-
53	2210399 Domestic Travel and Subs. - Others	-	-	-
54	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
55	2210401 Travel Costs (airlines, bus, railway, etc.)	-	-	-
56	2210402 Accommodation -Domestic Travel	250,000.00	262,500.00	275,625.00
57	2210403 Daily Subsistence Allowance	250,000.00	500,000.00	525,000.00
58	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
59	2210405 Shipment of Personal and Household Effects	-	-	-
60	2210499 Foreign Travel and Subs.- Others	-	-	-
61	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
62	2210501 International News Services-Tourism	-	-	-
63	2210502 Publishing and Printing Services	400,000.00	200,000.00	210,000.00
64	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	78,745.00	82,682.00	86,816.10
65	2210504 Advertising, Awareness and Publicity Campaigns	400,000.00	300,000.00	315,000.00
66	2210505 Trade Shows and Exhibitions - Show/Kimalel	2,500,000.00	2,800,000.00	2,940,000.00
67	2210506 Purchase of Curios-Tourism(CSR)	-	-	-
68	2210599 Printing, Advertising - Others (County Service Delivery Charter)	-	-	-
69	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
70	2210601 Rent of Vehicles	-	-	-
71	2210602 Payment of Rents and Rates - Residential	-	-	-
72	2210603 Rents and Rates - Non-Residential	40,500.00	55,000.00	57,750.00
73	2210604 Hire of Transport	43,100.00	200,000.00	210,000.00
74	2210606 Hire of Equipment, Plant and Machinery	-	-	-
75	2210699 Rentals of Produced Assets- Others	-	-	-
76	2210600 Rentals of Produced Assets	-	-	-
77	2210701 Travel Allowance	437,000.00	600,000.00	630,000.00
78	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	54,900.00	57,645.00	60,527.25
79	2210703 Production and Printing of Training Materials	-	44,100.00	46,305.00
80	2210704 Hire of Training Facilities and Equipment -	110,349.00	50,000.00	52,500.00
81	2210705 Field Training Attachments	-	-	-
82	2210710 Accommodation Allowance	300,000.00	200,000.00	210,000.00
83	2210711 Tuition Fees	2,042,848.00	-	-
84	2210712 Trainee Allowance	-	-	-
85	2210799 Training Expenses - Others	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
86	2210700 Training Expenses	-	-	-
87	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	184,680.00	180,000.00	189,000.00
88	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	116,350.00	122,168.00	128,276.40
89	2210807 Medals, Awards and Honors	-	30,000.00	31,500.00
90	2210809 Board Allowance (medical)	-	-	-
91	2210899 Hospitality Supplies - other (National celebrations)	-	-	-
92	2210800 Hospitality Supplies and Services	-	-	-
93	2210901 Group Personal Insurance -General staff	-	400,000.00	420,000.00
94	2210901 Group Personal Insurance -Executive	-	-	-
95	2210902 Buildings Insurance	-	-	-
96	2210903 Plant, Equipment and Machinery Insurance	-	-	-
97	2210904 Motor Vehicle Insurance	-	300,000.00	315,000.00
98	2210905 Aircraft, Boats and Other Transport Equipment Insurance	-	-	-
99	2210906 Insurance for Board Members	-	-	-
100	2210907 Insurance for cash	-	-	-
101	2210908 Insurance of Exhibits	-	-	-
102	2210910 Medical Insurance	-	-	-
103	2210999 Insurance Costs - Other (Budge	-	-	-
104	2210900 Insurance Costs	-	-	-
105	2211001 Medical Drugs	-	-	-
106	2211002 Dressings and Other Non-Pharmaceutical Medical Items	-	-	-
107	2211003 Veterinarian Supplies and Materials	95,250.00	100,013.00	105,013.65
108	2211004 Fungicides, Insecticides and Sprays	47,250.00	-	-
109	2211005 Chemicals and Industrial Gases	5,500.00	-	-
110	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000.00	105,000.00	110,250.00
111	2211007 Agricultural Materials, Supplies and Small Equipment	400,000.00	420,000.00	441,000.00
112	2211008 Laboratory Materials, Supplies and Small Equipment	-	-	-
113	2211009 Education and Library Supplies	114,374.00	80,000.00	84,000.00
114	2211010 Supplies for Broadcasting and Information Services	-	-	-
115	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-	-	-
116	2211016 Purchase of Uniforms and Clothing - Staff	100,000.00	200,000.00	210,000.00
117	2211019 Purchase of staff badges	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
118	2211020 Uniform and Clothing Allowances	-	-	-
119	2211021 Purchase of Bedding and Linen	-	242,550.00	254,677.50
120	2211026 Purchase of Vaccines and Sera	-	-	-
121	2211027 Maintenance of Police-wardens Animals	-	-	-
122	2211028 Purchase of X-Rays Supplies	-	-	-
123	2211029 Purchase of Safety Gear	100,000.00	70,000.00	73,500.00
124	2211031 Specialised Materials - Other	-	-	-
125	2211000 Specialised Materials and Supplies	-	-	-
126	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	650,000.00	600,000.00	630,000.00
127	2211102 Supplies and Accessories for Computers and Printers	285,000.00	280,000.00	294,000.00
128	2211103 Sanitary and Cleaning Materials, Supplies and Services	159,529.00	150,000.00	157,500.00
129	2211199 Office and General Supplies -	-	-	-
130	2211100 Office and General Supplies and Services	-	-	-
131	2211201 Refined Fuels and Lubricants for Transport	3,539,977.00	3,500,000.00	3,675,000.00
132	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	-	-
133	2211299 Fuel Oil and Lubricants - Othe	-	-	-
134	2211200 Fuel Oil and Lubricants	-	-	-
135	2211301 Bank Service Commission and Charges	50,825.00	10,366.00	10,884.30
136	2211305 Contracted Guards and Cleaning Services	-	-	-
137	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	-	-	-
138	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	-	-	-
139	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
140	2211309 Management Fees	-	-	-
141	2211310 Contracted Professional Services-legal, (Policies and regulations)	-	-	-
142	2211311 Contracted Technical Services-Customer care	-	-	-
143	2211313 Security Operations	-	-	-
144	2211314 Write Offs/ Bad Debt Expenses from Previous Years	-	-	-
145	2211320 Temporary Committees Expenses	-	-	-
146	2211321 Parking charges	-	-	-
147	2211322 Binding of Records	-	-	-
148	2211323 Laundry Expenses	-	-	-
149	2211328 Counselling Services	-	-	-
150	2211329 workplace Policy Development	-	100,000.00	105,000.00
151	2211331 ATC Expenses	3,000,000.00	2,000,000.00	2,100,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
152	2211399 AMS Expenses	2,000,000.00	2,000,000.00	2,100,000.00
153	2211300 Other Operating Expenses	-	-	-
154	2220000 Routine Maintenance	-	-	-
155	2220101 Maintenance Expenses - Motor Vehicles	3,133,883.00	3,073,000.00	3,226,650.00
156	2220103 Maintenance Expenses - Boats and Ferries	35,500.00	100,000.00	105,000.00
157	2220105 Routine Maintenance - Vehicles	-	-	-
158	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,100,100.00	-	-
159	2220202 Maintenance of Office Furniture and Equipment	56,600.00	200,000.00	210,000.00
160	2220203 Maintenance of Medical and Dental Equipment	-	-	-
161	2220204 Maintenance of Buildings -- Residential	-	-	-
162	2220205 Maintenance of Buildings and Stations -- Non-Residential	228,650.00	300,000.00	315,000.00
163	2220209 Minor Alterations to Buildings and Civil Works -Registry	-	-	-
164	2220210 Maintenance of Computers, Printers and IT equipment	299,254.00	300,000.00	315,000.00
165	2220212 Maintenance of Communications Equipment	-	-	-
166	2220213 Maintenance of Civil Works Equipment	-	-	-
167	2220299 Routine Maintenance - Other As	-	-	-
168	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
169	3110301 Refurbishment of Residential Buildings	-	-	-
170	3110302 Refurbishment of Non-Residential Buildings	-	200,000.00	210,000.00
171	3110399 Refurbishment of Builds - Oth	-	-	-
172	3110300 Refurbishment of Buildings	-	-	-
173	3110801 Overhaul of Vehicles	108,595.00	114,024.00	119,725.20
174	3110803 Overhaul of Boats	-	-	-
175	3110899 Overhaul of Vehicles - Other (-	-	-
176	3110800 Overhaul of Vehicles and Other Transport Equipment	-	-	-
177	3110901 Purchase of Institutional Furniture and Fittings	-	-	-
178	3110902 Purchase of and Institutional Appliances	-	-	-
179	3110900 Purchase of Household Furniture and Institutional Equipment	-	-	-
180	3111001 Purchase of Office Furniture and Fittings	80,750.00	100,000.00	105,000.00
181	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	76,750.00	100,000.00	105,000.00
184	3111005 Purchase of Photocopiers	-	150,000.00	157,500.00
191	3111000 Purchase of Office Furniture and General Equipment	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
192	3111401 Pre-feasibility, Feasibility and Appraisal Studies	85,750.00	85,750.00	90,037.50
194	3111403 Research	-	-	-
	TOTAL USER OF GOODS	26,733,435.00	25,031,214.00	26,282,774.70
	TOTAL	227,930,086.00	234,344,754.74	246,061,992.48
	R3020 DEPARTMENT OF WATER & IRRIGATION			-
1	2100000 COMPENSATION OF EMPLOYEES			-
3	2110117 Basic Salaries County Executive Service	3,937,500.00	6,674,088.00	7,007,792.40
4	2110199 Basic Salaries - Permanent -	28,397,502.00	26,748,480.00	28,085,904.00
5	2110199 New appointments	-	3,702,964.00	3,888,112.20
6	2110100 Basic Salaries - Permanent Employees	-	-	-
7	2110201 Contractual Employees -	1,275,536.00	1,396,794.00	1,466,633.70
10	2110200 Basic Wages - Temporary Employees	-	-	-
11	2110301 House Allowance	5,747,124.00	6,592,560.00	6,922,188.00
14	2110307 Hardship Allowance	5,397,408.00	9,013,800.00	9,464,490.00
17	2110311 Transfer Allowance	-	61,121.08	64,177.13
19	2110314 Transport Allowance/commuter	4,788,000.00	5,024,000.00	5,275,200.00
22	2110320 Leave Allowance	466,000.00	412,000.00	432,600.00
24	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
25	2120101 Employer Contributions to National Social Security Fund	240,000.00	240,000.00	252,000.00
26	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	1,576,380.00	1,400,407.36	1,470,427.73
27	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
32	TOTAL EMPLOYEE COMPENSATION	51,825,450.00	61,266,214.44	64,329,525.16
34	2210000 Goods and Services			
35	2210101 Electricity -	31,800,000.00	31,000,000.00	32,550,000.00
36	2210102 Water and sewerage charges	-	4,000,000.00	4,200,000.00
37	2210104 Electricity expenses	-	-	-
38	2210105 Water and Sewerage expenses	-	5,000,000.00	5,250,000.00
39	2210106 Utilities, Supplies- Other	-	506,879.36	532,223.33
40	2210100 Utilities Supplies and Services	-	-	-
41	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	350,000.00	360,000.00	378,000.00
42	2210202 Internet Connections	30,000.00	100,000.00	105,000.00
43	2210203 Courier and Postal Services-letters	-	25,000.00	26,250.00
44	2210299 Communication, Supplies - Other -Internet	-	-	-
45	2210200 Communication, Supplies and Services	-	-	-
46	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000.00	500,000.00	525,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
47	2210302 Accommodation - Domestic Travel	400,000.00	500,000.00	525,000.00
48	2210303 Daily Subsistence Allowance	400,000.00	500,000.00	525,000.00
49	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
50	2210308 Local Presidential Visits	-	-	-
51	2210310 Field Operational Allowance	1,050,000.00	1,000,000.00	1,050,000.00
52	2210399 Domestic Travel and Subs. - Others	-	-	-
53	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
54	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000.00	400,000.00	420,000.00
55	2210402 Accommodation -Domestic Travel	-	-	-
56	2210403 Daily Subsistence Allowance	-	-	-
57	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
58	2210405 Shipment of Personal and Household Effects	-	-	-
59	2210499 Foreign Travel and Subs.- Others	250,000.00	400,000.00	420,000.00
60	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
61	2210501 International News Services-Tourism	-	-	-
62	2210502 Publishing and Printing Services	50,000.00	100,000.00	105,000.00
63	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	50,000.00	60,000.00	63,000.00
64	2210504 Advertising, Awareness and Publicity Campaigns	120,000.00	350,000.00	367,500.00
65	2210505 Trade Shows and Exhibitions - Show/Kimalel	300,000.00	500,000.00	525,000.00
66	2210506 Purchase of Curios-Tourism(CSR)	-	-	-
67	2210599 Printing, Advertising - Others (County Service Delivery Charter)	-	-	-
68	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
69	2210601 Rent of Vehicles	-	-	-
70	2210602 Payment of Rents and Rates - Residential	-	-	-
71	2210603 Rents and Rates - Non-Residential	-	43,284.00	45,448.20
72	2210604 Hire of Transport	-	-	-
73	2210606 Hire of Equipment, Plant and Machinery	-	-	-
74	2210699 Rentals of Produced Assets- Others	-	-	-
75	2210600 Rentals of Produced Assets	-	-	-
76	2210701 Travel Allowance	-	-	-
77	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	-	-	-
78	2210703 Production and Printing of Training Materials	30,000.00	50,000.00	52,500.00
79	2210704 Hire of Training Facilities and Equipment -	50,000.00	50,000.00	52,500.00
80	2210705 Field Training Attachments	-	-	-
81	2210710 Accommodation Allowance	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
82	2210711 Tuition Fees	-	-	-
83	2210712 Trainee Allowance	-	-	-
84	2210799 Training Expenses - Others	300,000.00	400,000.00	420,000.00
85	2210700 Training Expenses	-	-	-
86	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000.00	200,000.00	210,000.00
87	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	100,000.00	150,000.00	157,500.00
88	2210807 Medals, Awards and Honors	-	-	-
89	2210809 Board Allowance (medical)	-	-	-
90	2210899 Hospitality Supplies - other (National celebrations)	75,000.00	120,000.00	126,000.00
91	2210800 Hospitality Supplies and Services	-	-	-
92	2210901 Group Personal Insurance -General staff	-	-	-
93	2210901 Group Personal Insurance -Executive	-	-	-
94	2210902 Buildings Insurance	-	-	-
95	2210903 Plant, Equipment and Machinery Insurance	-	-	-
96	2210904 Motor Vehicle Insurance	-	-	-
97	2210905 Aircraft, Boats and Other Transport Equipment Insurance	-	-	-
98	2210906 Insurance for Board Members	-	-	-
99	2210907 Insurance for cash	-	-	-
100	2210908 Insurance of Exhibits	-	-	-
101	2210910 Medical Insurance	-	-	-
102	2210999 Insurance Costs - Other (Budge	-	-	-
103	2210900 Insurance Costs	-	-	-
104	2211001 Medical Drugs	-	-	-
105	2211002 Dressings and Other Non-Pharmaceutical Medical Items	-	-	-
106	2211003 Veterinarian Supplies and Materials	-	-	-
107	2211004 Fungicides, Insecticides and Sprays	-	-	-
108	2211005 Chemicals and Industrial Gases	3,000,000.00	3,200,000.00	3,360,000.00
109	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000.00	100,000.00	105,000.00
110	2211007 Agricultural Materials, Supplies and Small Equipment	-	-	-
111	2211008 Laboratory Materials, Supplies and Small Equipment	-	-	-
112	2211009 Education and Library Supplies	-	-	-
113	2211010 Supplies for Broadcasting and Information Services	-	-	-
114	2211011 Purchase/Production of Photographic and	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
	Audio-Visual Materials			
115	2211016 Purchase of Uniforms and Clothing - Staff	50,000.00	50,000.00	52,500.00
116	2211019 Purchase of staff badges	-	-	-
117	2211020 Uniform and Clothing Allowances	-	-	-
118	2211021 Purchase of Bedding and Linen	-	-	-
119	2211026 Purchase of Vaccines and Sera	-	-	-
120	2211027 Maintenance of Police-wardens Animals	-	-	-
121	2211028 Purchase of X-Rays Supplies	-	-	-
122	2211029 Purchase of Safety Gear	-	-	-
123	2211031 Specialised Materials - Other	-	-	-
124	2211000 Specialised Materials and Supplies	-	-	-
125	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	150,000.00	220,000.00	231,000.00
126	2211102 Supplies and Accessories for Computers and Printers	50,000.00	-	-
127	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000.00	70,000.00	73,500.00
128	2211199 Office and General Supplies -	-	-	-
129	2211100 Office and General Supplies and Services	-	-	-
130	2211201 Refined Fuels and Lubricants for Transport	2,000,000.00	2,500,000.00	2,625,000.00
131	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	15,000.00	15,000.00	15,750.00
132	2211299 Fuel Oil and Lubricants - water bowsers	-	429,836.64	451,328.47
133	2211200 Fuel Oil and Lubricants	-	-	-
134	2211301 Bank Service Commission and Charges	-	-	-
135	2211305 Contracted Guards and Cleaning Services	-	-	-
136	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	20,000.00	-	-
137	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	-	-	-
138	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
139	2211309 Management Fees - Water companies support	1,100,000.00	200,000.00	210,000.00
140	2211310 Contracted Professional Services-legal, (Policies and regulations)	100,000.00	-	-
141	2211311 Contracted Technical Services-Customer care	2,000,000.00	-	-
142	2211313 Security Operations	-	-	-
143	2211314 Write Offs/ Bad Debt Expenses from Previous Years	-	-	-
144	2211320 Temporary Committees Expenses	-	-	-
145	2211321 Parking charges	-	-	-
146	2211322 Binding of Records	-	-	-
147	2211323 Laundry Expenses	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
148	2211328 Counselling Services	-	-	-
149	2211329 workplace Policy Development	-	-	-
150	2211331 Refund of Passport, Work Permit and Citizenship Fees	-	-	-
151	2211399 Other Operating Expenses - Oth	-	-	-
152	2211300 Other Operating Expenses	-	-	-
153	2220000 Routine Maintenance	-	-	-
154	2220101 Maintenance Expenses - Motor Vehicles	560,000.00	600,000.00	630,000.00
155	2220103 Maintenance Expenses - Boats and Ferries	-	-	-
156	2220105 Routine Maintenance - Vehicles	300,385.00	400,000.00	420,000.00
157	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
158	2220202 Maintenance of Office Furniture and Equipment -CS,Director,HR	30,000.00	-	-
159	2220203 Maintenance of Medical and Dental Equipment	-	-	-
160	2220204 Maintenance of Buildings -- Residential	-	-	-
161	2220205 Maintenance of Buildings and Stations -- Non- Residential	250,000.00	100,000.00	105,000.00
162	2220209 Minor Alterations to Buildings and Civil Works -Registry	-	-	-
163	2220210 Maintenance of Computers, Printers and IT equipment	30,000.00	-	-
164	2220212 Maintenance of Communications Equipment	-	-	-
165	2220213 Maintenance of Civil Works Equipment	-	-	-
166	2220299 Routine Maintenance - Other As	-	-	-
167	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
168	3111001 Purchase of Office Furniture and Fittings	80,000.00	-	-
169	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	81,000.00	-	-
170	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
171	3111004 Purchase of Exchanges and other Communications Equipment	-	-	-
172	3111005 Purchase of Photocopiers	-	-	-
173	3111006 Purchase of Cash Boxes	-	-	-
174	3111008 Purchase of HR Information System (Software)	-	-	-
175	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	-	-	-
176	3111010 Purchase of Weights and Measures Equipments	-	-	-
177	3111011 Purchase of Lighting Equipment	-	-	-
178	3111099 Purchase of Motor vehicle-CS/Enforcement	2,200,000.00	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
179	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	TOTAL USER OF GOODS	48,291,385.00	54,200,000.00	56,910,000.00
	Sub Total	151,942,285.00	115,466,214.44	121,239,525.16
	R3021: ENVIRONMENT,ENERGY AND NATURAL RESOURCES			
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110117 Basic Salaries County Executive Service	3,937,500.00	3,937,500.00	4,134,375.00
3	2110199 Basic Salaries - Permanent -	7,718,100.00	14,030,576.00	14,732,104.80
4	2110100 Basic Salaries - Permanent Employees	-	-	-
5	2110201 Contractual Employees -	679,680.00	300,000.00	315,000.00
6	2110202 Casual Labour - Others	-	1,305,904.00	1,371,199.20
7	2110299 Basic Wages - Temporary -Other	-	200,000.00	210,000.00
8	2110200 Basic Wages - Temporary Employees	-	-	-
9	2110301 House Allowance	3,171,300.00	1,324,000.00	1,390,200.00
10	2110303 Acting Allowance	1,610,448.00	200,000.00	210,000.00
11	2110307 Hardship Allowance	1,068,000.00	1,100,000.00	1,155,000.00
12	2110311 Transfer Allowance	-	70,903.00	74,448.15
13	2110314 Transport Allowance/commuter	90,000.00	320,000.00	336,000.00
14	2110320 Leave Allowance	-	495,000.00	519,750.00
15	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
16	2120101 Employer Contributions to National Social Security Fund	732,375.00	80,160.47	84,168.49
18	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
21	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	1,034,280.00	1,007,702.99	1,058,088.14
22	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
23	Total Employee Compensation	20,041,683.00	24,371,746.46	25,590,333.78
24	2200000 Use Of Goods And Servcies			
25	2210000 Goods and Services			
26	2210101 Electricity -	60,000.00	20,000.00	21,000.00
27	2210102 Water and sewerage charges	6,000.00	6,500.00	6,825.00
28	2210100 Utilities Supplies and Services	-	-	-
29	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	374,773.00	465,000.00	488,250.00
30	2210202 Internet Connections	100,000.00	150,000.00	157,500.00
31	2210203 Courier and Postal Services-letters	10,000.00	10,500.00	11,025.00
32	2210299 Communication, Supplies - Other -Internet	-	52,000.00	54,600.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
33	2210200 Communication, Supplies and Services	-	-	-
34	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000.00	421,000.00	442,050.00
35	2210302 Accommodation - Domestic Travel	400,000.00	420,000.00	441,000.00
36	2210303 Daily Subsistence Allowance	400,000.00	425,000.00	446,250.00
37	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	10,500.00	11,025.00
38	2210310 Field Operational Allowance	-	-	-
39	2210399 Domestic Travel and Subs. - Others	-	145,000.00	152,250.00
40	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
41	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000.00	421,000.00	442,050.00
42	2210402 Accommodation	250,000.00	420,000.00	441,000.00
43	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
44	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	70,000.00	73,500.00	77,175.00
45	2210504 Advertising, Awareness and Publicity Campaigns	250,000.00	250,000.00	262,500.00
46	2210505 Trade Shows and Exhibitions & national ENVIRONMENT celebrations - Show/Kimalel	200,000.00	300,000.00	315,000.00
47	2210599 Printing, Advertising - Others	100,000.00	100,000.00	105,000.00
48	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
49	2210603 Rents and Rates - Non-Residential	20,000.00	141,000.00	148,050.00
50	2210799 Staff Training & Development Expenses - Others	1,749,059.00	300,000.00	315,000.00
51	2210700 Training Expenses	-	-	-
52	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000.00	350,000.00	367,500.00
53	2210802 Boards, Committees, Conferences ,capacity building and Seminars (250,000.00	335,000.00	351,750.00
54	2210807 Medals, Awards and Honors	-	52,500.00	55,125.00
55	2210809 Board Allowance	-	22,500.00	23,625.00
56	2210899 Hospitality Supplies - other	200,000.00	210,000.00	220,500.00
57	2210800 Hospitality Supplies and Services	-	-	-
58	2210904 Motor Vehicle Insurance	-	500,000.00	525,000.00
59	2210900 Insurance Costs	-	-	-
60	2211000 Specialised Materials and Supplies	-	-	-
61	2211016 Purchase of Uniforms and Clothing - Staff	-	303,000.00	318,150.00
62	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	200,000.00	252,000.00	264,600.00
63	2211102 Supplies and Accessories for Computers and Printers	150,000.00	157,500.00	165,375.00
64	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000.00	50,000.00	52,500.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
65	2211100 Office and General Supplies and Services	-	-	-
66	2211201 Refined Fuels, Oil and Lubricants for Transport	1,000,000.00	1,300,000.00	1,365,000.00
67	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	-	-
68	2211299 Fuel Oil and Lubricants - Othe	150,000.00	157,500.00	165,375.00
69	2211301 Bank Service Commission and Charges	30,000.00	31,500.00	33,075.00
70	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	-	30,000.00	31,500.00
71	2220000 Routine Maintenance	-	-	-
72	2220101 Maintenance Expenses - Motor Vehicles	460,000.00	350,000.00	367,500.00
73	2220105 Routine Maintenance - Vehicles	100,000.00	52,500.00	55,125.00
74	2220202 Maintenance of Office Furniture and Equipment	20,000.00	52,500.00	55,125.00
75	2220204 Maintenance of Buildings -- Residential	-	-	-
76	2220205 Maintenance of Buildings and Stations -- Non-Residential	65,000.00	-	-
77	2220209 Minor Alterations to Buildings and Civil Works	-	65,000.00	68,250.00
78	2220210 Maintenance of Computers, Printers and IT equipment	50,000.00	52,500.00	55,125.00
80	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
81	3111001 Purchase of Office Furniture and Fittings	200,000.00	210,000.00	220,500.00
82	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	-	215,000.00	225,750.00
83	3111008 Purchase of Printing Equipment	100,000.00	105,000.00	110,250.00
84	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	50,000.00	105,000.00	110,250.00
85	3111000 Purchase of Office Furniture and General Equipment	-	-	-
86	3111099 Purchase of Motor vehicle- Project implementation, operations & monitoring	-	-	-
	TOTAL USER OF GOODS	8,114,832.00	9,090,000.00	9,544,500.00
	Sub Total	28,156,515.00	33,461,746.46	35,134,833.78
	R3022:YOUTH ,GENDER AND SPORTS			
1	2100000 COMPENSATION OF EMPLOYEES			
3	2110117 Basic Salaries County Executive Service	3,937,500.00	3,937,300.00	4,134,165.00
4	2110199 Basic Salaries - Permanent -	5,585,745.00	8,068,840.00	8,472,282.00
5	2110100 Basic Salaries - Permanent Employees	-	-	-
6	2110201 Contractual Employees -	1,000,619.00	200,000.00	210,000.00
7	2110202 Casual Labour - Others	-	60,000.00	63,000.00
8	2110299 Basic Wages - Temporary -Other	-	20,000.00	21,000.00

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
9	2110200 Basic Wages - Temporary Employees	-	-	-
10	2110301 House Allowance	1,526,112.00	1,200,000.00	1,260,000.00
11	2110303 Acting Allowance	-	450,000.00	472,500.00
12	2110304 Overtime - Civil Service	-	1,000,000.00	1,050,000.00
13	2110307 Hardship Allowance	732,000.00	300,000.00	315,000.00
14	2110308 Medical Allowance	-	240,000.00	252,000.00
15	2110309 Special Duty Allowance	-	50,000.00	52,500.00
16	2110311 Transfer Allowance	-	230,000.00	241,500.00
17	2110312 Responsibility Allowance	-	45,000.00	47,250.00
18	2110314 Transport Allowance/commuter	-	330,000.00	346,500.00
19	2110315 Extraneous Allowance	-	784,000.00	823,200.00
20	2110318 Non- Practicing Allowance	-	-	-
21	2110320 Leave Allowance	945,536.00	280,000.00	294,000.00
22	2110322 Risk Allowance	-	100,520.00	105,546.00
23	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
24	2120101 Employer Contributions to National Social Security Fund	-	300,000.00	315,000.00
25	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	-	-	-
26	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
27	2120201 Employer Contributions to National Social and Health Insurance Scheme	-	-	-
28	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	-	-
29	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	1,104,748.00	1,320,000.00	1,386,000.00
30	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
31	Total Employee Compensation	14,832,260.00	18,915,660.00	19,861,443.00
33	2210000 Goods and Services			
34	2210101 Electricity -	20,000.00	100,000.00	105,000.00
35	2210102 Water and sewerage charges	20,000.00	32,000.00	33,600.00
36	2210104 Electricity expenses(Pending Bills)	-	-	-
37	2210105 Water and Sewarage expenses(Pending Bills)	-	-	-
38	2210106 Utilities, Supplies- Other (-	-	-
39	2210100 Utilities Supplies and Services	-	-	-
40	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	250,000.00	400,000.00	420,000.00
41	2210202 Internet Connections	50,000.00	150,000.00	157,500.00
42	2210203 Courier and Postal Services-letters	10,000.00	50,000.00	52,500.00
43	2210299 Communication, Supplies - Other -Internet	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
44	2210200 Communication, Supplies and Services	-	-	-
45	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000.00	300,000.00	315,000.00
46	2210302 Accommodation - Domestic Travel	600,000.00	300,000.00	315,000.00
47	2210303 Daily Subsistence Allowance	-	1,000,000.00	1,050,000.00
48	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
49	2210308 Local Presidential Visits	-	-	-
50	2210310 Field Operational Allowance	-	-	-
51	2210399 Domestic Travel and Subs. - Others	-	-	-
52	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
53	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000.00	500,000.00	525,000.00
54	2210402 Accommodation -Domestic Travel	750,000.00	500,000.00	525,000.00
55	2210403 Daily Subsistence Allowance	-	-	-
56	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
57	2210405 Shipment of Personal and Household Effects	-	-	-
58	2210499 Foreign Travel and Subs.- Others	-	-	-
59	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
60	2210501 International News Services-Tourism	-	-	-
61	2210502 Publishing and Printing Services	350,000.00	250,000.00	262,500.00
62	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	50,000.00	50,000.00	52,500.00
63	2210504 Advertising, Awareness and Publicity Campaigns	50,000.00	320,000.00	336,000.00
64	2210505 Trade Shows and Exhibitions - Show/Kimalel	-	-	-
65	2210506 Purchase of Curios-Tourism(CSR)	-	-	-
66	2210599 Printing, Advertising - Others (County Service Delivery Charter)	50,000.00	100,000.00	105,000.00
67	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
68	2210601 Rent of Vehicles	-	-	-
69	2210602 Payment of Rents and Rates - Residential	180,000.00	-	-
70	2210603 Rents and Rates - Non-Residential	-	360,000.00	378,000.00
71	2210604 Hire of Transport	30,000.00	50,000.00	52,500.00
72	2210606 Hire of Equipment, Plant and Machinery	-	-	-
73	2210699 Rentals of Produced Assets- Others	-	-	-
74	2210600 Rentals of Produced Assets	-	-	-
75	2210701 Travel Allowance	2,500,000.00	400,000.00	420,000.00
76	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	-	120,000.00	126,000.00
77	2210703 Production and Printing of Training Materials	50,000.00	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
78	2210704 Hire of Training Facilities and Equipment -	20,000.00	-	-
79	2210705 Field Training Attachments	400,000.00	100,000.00	105,000.00
80	2210710 Accommodation Allowance	200,000.00	400,000.00	420,000.00
81	2210711 Tuition Fees	2,384,726.00	130,000.00	136,500.00
82	2210712 Trainee Allowance	350,000.00	180,000.00	189,000.00
83	2210799 Training Expenses - (Youth empowerment and Capacity Building)	-	2,000,000.00	2,100,000.00
84	2210700 Training Expenses	-	-	-
85	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000.00	300,000.00	315,000.00
86	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	-	50,000.00	52,500.00
87	2210807 Medals, Awards and Honors	20,000.00	280,000.00	294,000.00
88	2210809 Board Allowance (medical)	-	30,000.00	31,500.00
89	2210899 Hospitality Supplies - other (National celebrations)	-	-	-
90	2210800 Hospitality Supplies and Services	-	-	-
91	2210901 Group Personal Insurance -General staff	-	-	-
92	2210901 Group Personal Insurance -Executive	-	-	-
93	2210902 Buildings Insurance	-	-	-
94	2210903 Plant, Equipment and Machinery Insurance	-	-	-
95	2210904 Motor Vehicle Insurance	-	-	-
96	2210905 Aircraft, Boats and Other Transport Equipment Insurance	-	-	-
97	2210906 Insurance for Board Members	-	-	-
98	2210907 Insurance for cash	-	-	-
99	2210908 Insurance of Exhibits	-	-	-
100	2210910 Medical Insurance	-	-	-
101	2210999 Insurance Costs - Other (Budge	-	-	-
102	2210900 Insurance Costs	-	-	-
103	2211001 Medical Drugs	-	50,000.00	52,500.00
104	2211002 Dressings and Other Non-Pharmaceutical Medical Items	-	100,000.00	105,000.00
105	2211003 Veterinarian Supplies and Materials	-	130,000.00	136,500.00
106	2211004Purchase of uniforms and clothing	-	230,000.00	241,500.00
107	2211005 Chemicals and Industrial Gases	-	-	-
108	2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	-	-
109	2211007 Agricultural Materials, Supplies and Small Equipment	-	-	-
110	2211008 Laboratory Materials, Supplies and Small Equipment	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
111	2211009 Education and Library Supplies	-	-	-
112	2211010 Supplies for Broadcasting and Information Services	-	-	-
113	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-	-	-
114	2211016 Purchase of Uniforms and Clothing - Staff	-	100,000.00	105,000.00
115	2211019 Purchase of staff badges	-	-	-
116	2211020 Uniform and Clothing Allowances	-	-	-
117	2211021 Purchase of Bedding and Linen	-	-	-
118	2211026 Purchase of Vaccines and Sera	-	-	-
119	2211027 Maintenance of Police-wardens Animals	-	-	-
120	2211028 Purchase of X-Rays Supplies	-	-	-
121	2211029 Purchase of Safety Gear	-	-	-
122	2211031 Specialised Materials - Other	-	-	-
123	2211000 Specialised Materials and Supplies	-	-	-
124	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	55,000.00	-	-
125	2211102 Supplies and Accessories for Computers and Printers	30,000.00	-	-
126	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000.00	-	-
127	2211199 Office and General Supplies -	50,000.00	30,000.00	31,500.00
128	2211100 Office and General Supplies and Services	-	-	-
129	2211201 Refined Fuels and Lubricants for Transport	800,000.00	800,000.00	840,000.00
130	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	-	-
131	2211299 Fuel Oil and Lubricants - Othe	-	200,000.00	210,000.00
132	2211200 Fuel Oil and Lubricants	-	-	-
133	2211301 Bank Service Commission and Charges	-	15,000.00	15,750.00
134	2211305 Contracted Guards and Cleaning Services	90,000.00	280,000.00	294,000.00
135	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	-	50,000.00	52,500.00
136	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	-	-	-
137	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	300,000.00	315,000.00
138	2211309 Management Fees	-	-	-
139	2211310 Contracted Professional Services-legal, (Policies and regulations)	-	20,000.00	21,000.00
140	2211311 Contracted Technical Services-Customer care	-	20,000.00	21,000.00
141	2211313 Security Operations	-	-	-
142	2211314 Write Offs/ Bad Debt Expenses from Previous Years	-	-	-
143	2211320 Temporary Committees Expenses	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
144	2211321 Parking charges	-	-	-
145	2211322 Binding of Records	-	20,000.00	21,000.00
146	2211323 Laundry Expenses	-	15,000.00	15,750.00
147	2211328 Counselling Services	-	50,000.00	52,500.00
148	2211329 workplace Policy Development	-	-	-
149	2211331 Refund of Passport, Work Permit and Citizenship Fees	-	-	-
150	2211399 Other Operating Expenses - Oth	-	-	-
151	2211300 Other Operating Expenses	-	-	-
152	2220000 Routine Maintenance	-	-	-
153	2220101 Maintenance Expenses - Motor Vehicles	500,000.00	1,000,000.00	1,050,000.00
154	2220103 Maintenance Expenses - Boats and Ferries	200,000.00	-	-
155	2220105 Routine Maintenance - Vehicles	-	700,000.00	735,000.00
156	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
157	2220202 Maintenance of Office Furniture and Equipment -	12,137.00	100,000.00	105,000.00
158	2220203 Maintenance of Medical and Dental Equipment	-	-	-
159	2220204 Maintenance of Buildings -- Residential	-	-	-
160	2220205 Maintenance of Buildings and Stations -- Non- Residential	-	21,670.00	22,753.50
161	2220209 Minor Alterations to Buildings and Civil Works -Registry	-	-	-
162	2220210 Maintenance of Computers, Printers and IT equipment	50,000.00	170,000.00	178,500.00
163	2220212 Maintenance of Communications Equipment	-	-	-
164	2220213 Maintenance of Civil Works Equipment	-	-	-
165	2220299 Routine Maintenance - Other As	-	-	-
166	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
167	3111001 Purchase of Office Furniture and Fittings	-	200,000.00	210,000.00
168	3111002 Purchase of Computers, Printers and other IT Equipment-	60,000.00	100,000.00	105,000.00
169	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	100,000.00	105,000.00
170	3111004 Purchase of Exchanges and other Communications Equipment	-	-	-
171	3111005 Purchase of Photocopiers	-	-	-
172	3111006 Purchase of Cash Boxes	-	-	-
173	3111008 Purchase of printing equipment	-	100,000.00	105,000.00
174	3111009 Purchase of other Office Equipment (Cabinets)	-	100,000.00	105,000.00
175	3111010 Purchase of Weights and Measures Equipments	-	-	-

		2016/2017 FY APPROVED BUDGET	2017/2018 FY BUDGET ESTIMATES	2018/2019 FY PROJECTED ESTIMATES
176	3111011 Purchase of Lighting Equipment	-	15,660.00	16,443.00
177	3111099 Purchase of Motor vehicle-CS/Enforcement	-	-	-
178	3111000 Purchase of Office Furniture and General Equipment	-	-	-
179	Grants to Social needs	-	-	-
180	2630101 Subscription (Associations)	-	200,000.00	210,000.00
181	2630102 Grant to the Elderly	-	-	-
182	2630103 Support to Sports Activities -Kerio Valley sports for peace	-	-	-
183	2630104 Promotion of youth talents and Art	-	-	-
184	2630105 County ,Regional & National Cultural Festivals	-	-	-
185	2630106 Cultural Fairs -Kimalel Goat auction	-	-	-
186	2630107 Setting up of talent academies	-	-	-
187	2630101 Training of Youth ,women and PWD	2,000,000.00	-	-
188	2630101 support to cultural activities	2,000,000.00	1,500,000.00	1,575,000.00
189	2630101 Support to sports activities	2,000,000.00	1,500,000.00	1,575,000.00
190	2630101 Support to Kerio Valley Sports for peace festivals	-	430,670.00	452,203.50
191	2630101 Social Health Program for the Elderly and PWD	2,000,000.00	1,000,000.84	1,050,000.88
	Total for Use of Goods	18,941,863.00	18,100,000.84	19,005,000.88
	Sub Total	33,774,123.00	37,015,660.84	38,866,443.88
	GRAND TOTAL ON RECURRENT	3,390,725,449.00	4,017,939,383.53	4,226,371,561.12

Annex 5: Development Budget Schedule for Financial Year 2017/2018

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET										
DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018										
S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		County Assembly								
1	3110202	Infrastructure Development	Infrastructure Development	completion of County Assembly Office Block	county headquarter	completion of office block	county HQ	15,000,000	No. of office block constructed	Efficient and effective laws passing
								15,000,000		
		Office of the Governor								
2	3110202	Infrastructure development	Infrastructure Development	Construction Of County Headquarters	county headquarter s	construction of office block	County HQ	25,631,008	No. of office blocks constructed	Improved service delivery
								25,631,008		
		Tiaty Sub County								
3	3110202	Infrastructure development	Sub-County Infrastructure Development	Renovation of Nginyang ward office	Loyamorok	Renovation of Nginyang ward office	Tiaty	500,000	No. of office blocks constructed	Improved service delivery
4	3110202	Infrastructure development	Sub-County Infrastructure Development	Construction of Tangubei ward office	Tangulbei	construction of ward office	Tiaty	4,000,000	No. of office blocks constructed	Improved service delivery
								4,500,000		
		Baringo North Sub County								
5	3110202	Infrastructure development	Sub-County Infrastructure Development	Construction of Kabartonj	Kabartonjo	construction of ward office	Baringo North	4,500,000	No. of office blocks constructed	Improved service delivery

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
				o ward office						
								4,500,000		
		Baringo Central Sub County								
6	3110202	Infrastructure development	Sub-County Infrastructure Development	Constructi on of Sacho ward office	Sacho	construction of ward offices	Baringo Central	4,500,000	No. of office blocks constructed	Improved service delivery
								4,500,000		
		Baringo South Sub County								
7	3110202	Infrastructure development	Sub-County Infrastructure Development	Constructi on of Ilchamus ward office	Ilchamus	construction of ward office	Baringo South	4,500,000	No. of office blocks constructed	Improved service delivery
								4,500,000		
		Mogotio Sub County								
8	3110202	Infrastructure development	Sub-County Infrastructure Development	Expansion of mogotio sub county office	Mogotio	expansion of office block	Mogotio	4,500,000	No. of office blocks constructed	Improved service delivery
								4,500,000		
		Eldama Ravine Sub-County								
9	3110202	Infrastructure development	Sub-County Infrastructure Development	constructio n of ward offices	ward wide	construction of offices	Eldama Ravine	4,500,000	No. of office blocks constructed	Improved service delivery
								4,500,000		
		County Treasury								

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
10	3110202	Infrastructure development	Infrastructure development	Construction of County Treasury Offices/Ware house	county headquarters	Construction of office block	County HQ	30,000,000	No. of office blocks constructed	Improved service delivery
11	3110202	Infrastructure development	Infrastructure development	Monitoring and Evaluation System	county headquarters	monitoring and evaluation system	County HQ	6,611,484	No. of systems established	Timely tracking of project implementation
12	3110704	Revenue management	Revenue systems	Construction of Motobike shades	county headquarters	Revenue motorbikes	County wide	4,000,000	No. of motor bike purchased	Increased revenue
								40,611,484		
		Transport and infrastructure								
13	3110402	Urban Roads Development	Improvement of urban roads	Seguton and bondeni road	kabarnet	Construction of Bitumen road	Baringo Central	15,474,665	No. of Km done	Improved roads accessibility
14	3110402	Urban Roads Development	Improvement of urban roads	storm drainage in mogotio Town	mogotio	Construction of Bitumen road	Mogotio	3,000,000	No. of Km done	Improved roads accessibility
15	3110402	Urban Roads Development	Improvement of urban roads	storm drainage in Marigat Town	marigat	Construction of Bitumen road	Baringo South	3,000,000	No. of Km done	Improved roads accessibility
		Total						21,474,665		
16	3110402	Rural Roads Development	Roads Maintenance Fuel Levy Fund	RLMF(list attached)	county wide	maintenance of rural roads	County wide	130,725,000	No. of Km of roads maintained	Improved roads accessibility

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Total						130,725,000		
17	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Emsos-Tinosiek-Olkokwe Road	Kisanana	construction Emsos-Tinosiek-Olkokwe Road	Mogotio	2,000,000	No. of Km of roads done	Improved roads accessibility;
18	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Maintenance of Katuit road 1 km	loyamorok	Maintenance of Katuit road 1 km	Tiati	1,000,000	No. of Km of roads done	Improved roads accessibility;
19	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Chepirmolok to Lemuyek road	loyamorok	construction of Chepirmolok to Lemuyek road	Tiati	2,500,000	No. of Km of roads done	Improved roads accessibility;
20	3110501	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Construction of Isanta footbridge	Emining	Construction of Isanta footbridge	Mogotio	3,500,000	No. of Metres done	Improved roads crossing;
21	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kipting-kapkinoi-kamurian road	Emining	Construction of Kipting-kapkinoi-kamurian road	Mogotio	2,000,000	No. of Km of roads done	Improved roads accessibility;
22	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kabingo-kabergei-Emsos road and drift	Emining	Construction of Kabingo-kabergei-Emsos road and drift	Mogotio	3,000,000	No. of Km of roads done	Improved roads accessibility;
23	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and	Embogong-mitimoja-borokwo	Emining	Embogong-mitimoja-borokwo road	Mogotio	2,000,000	No. of Km of roads done	Improved roads accessibility;

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			Structures Development	road						
24	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	chebkapkures-perkera footbridge	Emining	Construction of chebkapkures-perkera footbridge	Mogotio	2,000,000	No. of Km of roads done	Improved roads accessibility;
25	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kapmarnai -olmugor-kuria mogotio road	Mogotio	Construction of Kapmarnai-olmugor-kuria mogotio road	Mogotio	2,000,000	No. of Km of roads done	Improved roads accessibility;
26	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kapkaram-kenet-igonwo road	Mogotio	construction of Kapkaram-kenet-igonwo road	Mogotio	1,000,000	No. of Km of roads done	Improved roads accessibility;
27	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kapchepkut-rosoga road murraming	Mogotio	construction of Kapchepkut-rosoga road murraming	Mogotio	2,000,000	No. of Km of roads done	Improved roads accessibility;
28	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Menjeiwa-kamatagei-kaiso road	Tenges	Construction of Menjeiwa-kamatagei-kaiso road	Baringo Central	2,000,000	No. of Km of roads done	Improved roads accessibility;
29	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Ochii-lelgut -mogorwo road	Tenges	construction of Ochii-lelgut -mogorwo road	Baringo Central	2,000,000	No. of Km of roads done	Improved roads accessibility;
30	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation,	Kapcheme ngich-	Tenges	construction of Kapchemengich	Baringo Central	1,000,000	No. of Km of roads done	Improved roads

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			Crossing and Structures Development	Tumek Road		-Tumek Road				accessibility;
31	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Bibain-orokwo road	Tenges	construction of Bibain-orokwo road	Baringo Central	1,000,000	No. of Km of roads done	Improved roads accessibility;
32	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kamuma-keres-Eitui road	Tenges	construction of Kamuma-keres-Eitui road	Baringo Central	2,000,000	No. of Km of roads done	Improved roads accessibility;
33	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	benen-kaptek road	Ewalel Chapchap	construction of benen-kaptek road	Baringo Central	2,700,000	No. of Km of roads done	Improved roads accessibility;
34	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	seretunin-manaach road	Ewalel Chapchap	construction of seretunin-manaach road	Baringo Central	3,000,000	No. of Km of roads done	Improved roads accessibility
35	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Awane Road repair	Ewalel Chapchap	construction of Awane Road repair	Baringo Central	300,000	No. of Km of roads done	Improved roads accessibility;
36	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kabasis-Katipsogon-Timboiywo Road	Sacho	construction of Kabasis-Katipsogon-Timboiywo Road	Baringo Central	2,000,000	No. of Km of roads done	Improved roads accessibility;

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
37	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Chepketit-Kasau-Ngatibgoin Road	Sacho	construction of Chepketit-Kasau-Ngatibgoin Road	Baringo Central	3,000,000	No. of Km of roads done	Improved roads accessibility;
38	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kimungur-Turur Road	Kapropita	construction of Kimungur-Turur Road	Baringo Central	575,000	No. of Km of roads done	Improved roads accessibility;
39	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kimungur-Kipsubei Road	Kapropita	construction of Kimungur-Kipsubei Road	Baringo Central	500,000	No. of Km of roads done	Improved roads accessibility;
40	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Ratabei-Litei Road construction and culvert	Kapropita	construction of Ratabei-Litei Road construction and culvert	Baringo Central	1,325,000	No. of Km of roads done	Improved roads accessibility;
41	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kirdam-Kimagok-Riwo Road	Kapropita	construction of Kirdam-Kimagok-Riwo Road	Baringo Central	1,000,000	No. of Km of roads done	Improved roads accessibility;
42	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Turkwo-Kapcherebet Road	Kapropita	construction of Turkwo-Kapcherebet Road	Baringo Central	2,000,000	No. of Km of roads done	Improved roads accessibility;
43	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kapkut-Katyo kaplogong-Ketipbereke Road	Kapropita	construction of Kapkut-Katyo kaplogong-Ketipbereke Road	Baringo Central	1,500,000	No. of Km of roads done	Improved roads accessibility;

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
44	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kapcherebet-Kasitet Road	Kapropita	construction of Kapcherebet-Kasitet Road	Baringo Central	1,100,000	No. of Km of roads done	Improved roads accessibility;
45	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Ngelel-Terekor Road	Kabarnet	construction of Ngelel-Terekor Road	Baringo Central	2,000,000	No. of Km of roads done	Improved roads accessibility;
46	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Dam-ICT centre Road	Kabarnet	construction of Dam-ICT centre Road	Baringo Central	1,500,000	No. of Km of roads done	Improved roads accessibility;
47	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Ngolong-Kamwen Road opening	Kabarnet	construction of Ngolong-Kamwen Road opening	Baringo Central	700,000	No. of Km of roads done	Improved roads accessibility;
48	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Andama-Osiemon-Kwa Thuku Road	MAJI MAZURI MUMBER ES	construction of Andama-Osiemon-Kwa Thuku Road	Eldama Ravinne	3,500,000	No. of Km of roads done	Improved roads accessibility;
49	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kapsoit-Hill Tea Road	MAJI MAZURI MUMBER ES	construction of Kapsoit- Hill Tea Road	Eldama Ravinne	3,500,000	No. of Km of roads done	Improved roads accessibility;
50	3110501	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Constructi on of Naitili Bridge	KOIBATE K	Construction of Naitili Bridge	Eldama Ravinne	3,000,000	No. of Km of roads done	Improved roads accessibility;

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
51	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Fuel for Machinery in Kiplombe /Sabatia	KOIBATE K	Fuel for Machinery in Kiplombe/Sabatia	Eldama Ravinne	2,000,000	No. of Km of roads done	Improved roads accessibility;
52	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Seguton-Dartaja Mbili	LEMBUS	construction of Seguton-Dartaja Mbili	Eldama Ravinne	2,000,000	No. of Km of roads done	Improved roads accessibility;
53	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Toimboroa-Highway Mwachon	LEMBUS	construction of Toimboroa-Highway Mwachon	Eldama Ravinne	2,000,000	No. of Km of roads done	Improved roads accessibility;
54	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Bikwen-Kapchepkaro	LEMBUS	construction of Bikwen-Kapchepkaro	Eldama Ravinne	2,000,000	No. of Km of roads done	Improved roads accessibility;
55	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Nerkwo-Emnyunguny Rd	LEMBUS	construction of Nerkwo-Emnyunguny Rd	Eldama Ravinne	2,000,000	No. of Km of roads done	Improved roads accessibility;
56	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Main Rd-Kabilwo	LEMBUS KWEN	construction of Main Rd-Kabilwo	Eldama Ravinne	1,000,000	No. of Km of roads done	Improved roads accessibility;
57	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	kiprotich Juntion-Kapkoi Sarne Rd	LEMBUS KWEN	construction of kiprotich Juntion-Kapkoi Sarne Rd	Eldama Ravinne	2,000,000	No. of Km of roads done	Improved roads accessibility;

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
58	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kamaskoi PAG-Main Rd	LEMBUS KWEN	construction of Kamaskoi PAG-Main Rd	Eldama Ravinne	1,000,000	No. of Km of roads done	Improved roads accessibility;
59	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Singorwe-Kamasaba rd	LEMBUS KWEN	construction of Singorwe-Kamasaba rd	Eldama Ravinne	2,000,000	No. of Km of roads done	Improved roads accessibility;
60	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Road Fuel for Maintainance	LEMBUS KWEN	Road Fuel for Maintainance	Eldama Ravinne	1,000,000	No. of Km of roads done	Improved roads accessibility;
61	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Bondeni-Shabab-Shauri-Kisarget	RAVINE	construction of Bondeni-Shabab-Shauri-Kisarget	Eldama Ravinne	3,000,000	No. of Km of roads done	Improved roads accessibility;
62	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Constructi on of Nubian-Kokorwon in Road	RAVINE	Construction of Nubian-Kokorwonin Road	Eldama Ravinne	2,000,000	No. of Km of roads done	Improved roads accessibility;
63	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Maintainance Kamelilo Rd	RAVINE	Maintainance Kamelilo Rd	Eldama Ravinne	1,500,000	No. of Km of roads done	Improved roads accessibility;
64	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Maintainance of KCC Road	RAVINE	Maintainance of KCC Road	Eldama Ravinne	1,000,000	No. of Km of roads done	Improved roads accessibility;

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
65	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Fuel for Rd Opening	RAVINE	Fuel for Rd Opening	Eldama Ravinne	1,000,000	No. of Km of roads done	Improved roads accessibility;
66	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kamelilo-Sogonin Land purchase for road opening	RAVINE	construction of Kamelilo-Sogonin Land purchase for road opening	Eldama Ravinne	500,000	No. of Km of roads done	Improved roads accessibility;
67	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kamelilo-sogonin Grading & Maraming	RAVINE	construction of Kamelilo-sogonin Grading & Maraming	Eldama Ravinne	400,000	No. of Km of roads done	Improved roads accessibility;
68	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kaptana-Cheptilatil-Kibias	LEMBUS PERKERR A	construction of Kaptana-Cheptilatil-Kibias	Eldama Ravinne	2,600,000	No. of Km of roads done	Improved roads accessibility;
69	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Ayatya-Seron-Kaptigit Road (Dozing, Grading And Culverting 8km)	Barwessa	Ayatya-Seron-Kaptigit Road (Dozing, Grading And Culverting 8km)	Baringo North	3,000,000	No. of Km of roads done	Improved roads accessibility;
70	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Ketkor-Kibulwoni n Road – Grading 3km	Barwessa	Ketkor-Kibulwoni Road –Grading 3km	Baringo North	1,000,000	No. of Km of roads done	Improved roads accessibility;

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
71	3110501	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Constructi on Of LELABEI FOOTBRIDGE	BARWESS A	Constraction Of LELABEI FOOTBRIDGE	Baringo North	2,500,000	No. of Km of roads done	Improved roads accessibility;
72	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Senebo-Mohon – Kapsagas Road (Grading And Dozing 4km)	Barwessa	Senebo-Mohon –Kapsagas Road (Grading And Dozing 4km)	Baringo North	1,500,000	No. of Km of roads done	Improved roads accessibility;
73	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Rosondonin-Katibel-Kerio Road (Grading And Dozing 4km)	Barwessa	Rosondonin-Katibel-Kerio Road (Grading And Dozing 4km)	Baringo North	1,500,000	No. of Km of roads done	Improved roads accessibility;
74	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Barwessa Centre Public Baraza Park – Steel Fixed Seats And Fencing	Barwessa	Barwessa Centre Public Baraza Park – Steel Fixed Seats And Fencing	Baringo North	1,000,000	No. of Km of roads done	Improved roads accessibility;
75	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	KETBANER-SINENDE-SOGON Road	KABARTO NJO	construction of KETBANER-SINENDE-SOGON Road	Baringo North	1,000,000	No. of Km of roads done	Improved roads accessibility;

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
76	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Pemwai-Keturwo Road	Kabartonjo	Construction Of Pemwai-Keturwo Road	Baringo North	1,000,000	No. of Km of roads done	Improved roads accessibility;
77	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kalawan/ Kapkata Road	Kabartonjo	Construction Of Kalawan/Kapkata Road	Baringo North	1,000,000	No. of Km of roads done	Improved roads accessibility;
78	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kaptumin-Root-Releng Road	Kabartonjo	Construction Of Kaptumin-Root-Releng Road	Baringo North	1,500,000	No. of Km of roads done	Improved roads accessibility;
79	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Roads-Kasinyo-Kimegalia-Kingoi-Sigerger Road	Kabartonjo	Construction Of Kasinyo-Kimegalia-Kingoi-Sigerger Road	Baringo North	1,500,000	No. of Km of roads done	Improved roads accessibility;
80	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Chesosur-Tiloi-Maregut Road	Kabartonjo	Construction Of Chesosur-Tiloi-Maregut Road	Baringo North	1,500,000	No. of Km of roads done	Improved roads accessibility;
81	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Fuel For Ward Dozer And Supply Of Baloon For Roads	Saimo Kipsaraman	Fuel For Ward Dozer And Supply Of Baloon For Roads	Baringo North	5,000,000	No. of Km of roads done	Improved roads accessibility;
82	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation,	Chebarsiat -Arusin-	Saimo Soi	Construction Of Chebarsiat-	Baringo North	2,000,000	No. of Km of roads done	Improved roads

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			Crosssing and Structures Development	Akoronyanra Road		Arusin-Akoronyanra Road				accessibility;
83	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crosssing and Structures Development	Moinonin Youth Field Leveling	Saimo Soi	Moinonin Youth Field Leveling	Baringo North	125,000	No. of Km of roads done	Improved roads accessibility;
84	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Sitek-Chemoigut Road Dozzing	Bartabwa	Sitek-Chemoigut Road Dozzing	Baringo North	3,125,000	No. of Km of roads done	Improved roads accessibility;
85	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crosssing and Structures Development	Boruiyo-Chepkew Road	Bartabwa	Construction Of Boruiyo-Chepkew Road	Baringo North	3,125,000	No. of Km of roads done	Improved roads accessibility;
86	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crosssing and Structures Development	Sokon-Ngolbelon Road	Marigat	Construction Of Sokon-Ngolbelon Road	Baringo South	1,400,000	No. of Km of roads done	Improved roads accessibility;
87	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crosssing and Structures Development	Endao Ecd Constructi on And Equiping	Marigat	Endao Ecd Construction And Equiping	Baringo South	1,300,000	No. of Km of roads done	Improved roads accessibility;
88	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crosssing and Structures Development	Manambil-Catholic-Koition-Egerton Road	Marigat	Construction Of Manambil-Catholic-Koition-Egerton Road	Baringo South	1,300,000	No. of Km of roads done	Improved roads accessibility;
89	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crosssing and	Opening And Upgrading	Ilchamus	Opening And Upgrading Of Existing Roads	Baringo South	3,000,000	No. of Km of roads done	Improved roads accessibility;

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			Structures Development	Of Existing Roads At Meisori		At Meisori				
90	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Leswa-Ilwayaki Road	Ilchamus	Construction Of Leswa-Ilwayaki Road	Baringo South	1,000,000	No. of Km of roads done	Improved roads accessibility;
91	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Kabel-Koitolil-Mochongoi Road	Mochongoi	Construction Of Kabel-Koitolil-Mochongoi Road	Baringo South	1,800,000	No. of Km of roads done	Improved roads accessibility;
92	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Construction Of Sugutek Footbridge	Mochongoi	Construction Of Sugutek Footbridge	Baringo South	1,000,000	No. of metres done	Improved road crossing
93	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Construction of Kongor-Kangorelach Road	Tirioko	Construction of Kongor-Kangorelach Road	Tiaty	2,000,000	No. of Km of roads done	Improved roads accessibility;
94	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Maintenance of Kampi Akarapet Road	Tirioko	Maintenance of Kampi Akarapet Road	Tiaty	2,000,000	No. of Km of roads done	Improved roads accessibility;
95	3110501	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Construction of Natan Footbridge	Silale	Construction of Natan Footbridge	Tiaty	3,500,000	No. of metres done	Improved roads crossing

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
96	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Constructi on of Napukut-Achoru-Mukeluk Road	Silale	Constraction of Napukut-Achoru-Mukeluk Road	Tiaty	1,000,000	No. of Km of roads done	Improved roads accessibility;
97	3110402	Rural Roads Development	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Constactio n of Kipsaa and Koimur river Footbridge	Tenges	Constaction of Kipsaa and Koimur river Footbridge	Baringo Central	1,000,000	No. of metres done	Improved roads crossing
		Total						144,875,000		
		G.Total						297,074,665		
		Industrialization, Commerce, Tourism and Enterprise Development								
97	3110299	Management of National Reserve and Conservation areas	Tourism and wildlife Development	Support to Community conservancies(capacity Building and exposures visits)	county wide	capacity Building and exposures visits	County wide	-	No. of committees trained	Informed community
98	3110299	Management of National Reserve and Conservation areas	Tourism and wildlife Development	Support to Community conservancies(Grants) for specified	Lake bogoria	Provide grants	Baringo South	7,000,000	No. of conservancies supported	Community supported

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
				projects						
99	3110402	Management of National Reserve and Conservation areas	Tourism and wildlife Development	Constructi on of National reserve roads	Lake bogoria	Construct roads	Baringo South	3,000,000	No. of kms.done	increased tourist and revenue
100	3110202	Management of National Reserve and Conservation areas	Tourism and wildlife Development	Constructi on of Mogotio Tourism and business informatio n centre Conferenc e extension.	Mogotio	Construct Conference facility	Mogotio	2,500,000	Conference Facility in place	increased tourist
101	3111099	Management of National Reserve and Conservation areas	Tourism and wildlife Development	Equiping of Mogotio Tourism and business informatio n centre	Mogotio	provide equipments	Mogotio	1,000,000	No. Tourism centres	increased tourist

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
102	3110202	Management of National Reserve and Conservation areas	Tourism and wildlife Development	Expansion of Lake Bogoria gate, Parking area(Cabro works), Curio shops and refurbishment of Education Centre	Lake bogoria	Branded Lake Bogoria gate	Baringo South	2,000,000	No. of beneficiaries	Increase tourist and Revenue
103	3110202	Management of National Reserve and Conservation areas	Tourism and wildlife Development	Lake Bogoria Community projects	Lake bogoria	Benefit sharing	Baringo South	5,800,000	No. of beneficiaries	Improved infrastructure
104	3110299	Tourism and Wildlife Conservation Development	Tourism and Wildlife Conservation Development	Kiborit Conservancy	LEMBUS PERKERRA	Kiborit Conservancy	Eldama Ravinne	200,000		improved conservancy
	3110299	Tourism and Wildlife Conservation Development	Tourism and Wildlife Conservation Development	Cheploge gource toilet and landscaping	kabarnet	Cheploge gource toilet and landscaping	Baringo Central	2,000,000		Improved infrastructure
		Total						23,500,000		
105		Co-operative Societies Development	Cooperative Development	Capacity build Co-operative Development Fund committee members	county wide	Capacity build staff and committee members	County wide	-	No. of society Committees and staff trained	Informed community

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
106		Co-operative Societies Development	Cooperative Development	Provide Loans to cooperative societies	county wide	Appraise and give loans	County wide	3,000,000	No. of Co-operative Societies benefitting	improved farmers livelihood
		Total						3,000,000		
107	3110202	Trade and industrial Development	Trade Development	Construct mkts(Barwessa)	Barwessa	Construct markets	Baringo North	6,000,000	No. of markets constructed	increased revenue
108		Trade and industrial Development	Trade Development	Churo Market stalls	Churo Amaya	construction of Churo Market stalls	Tiaty	2,000,000	No. of stalls constructed	informed traders
109		Trade and industrial Development	Trade Development	Small and Medium Enterprise Fund(loan s)	county wide	Appraise and give loans	County wide	2,500,000	No. of beneficiaries	traders supported
110	3110299	Trade and industrial Development	Trade Development	Developm ent of Fish stall in Lake baringo	lake baringo	Fish stall Developed	Baringo South	2,000,000	No. of beneficiaries	improved farmers livelihood
111	3111099	Trade and industrial Development	Trade Development	Redesignin g and Equiping of County Weight and Measures Office	kabarnet	Office redesigned and equiped	Baringo Central	1,000,000	No. of Equipment procured	Improved Service delivery
112	3110299	Trade and industrial Development	Trade Development	Chemoling ot Market Stalls	Ribko	Chemolingot Market Stalls	Tiaty	2,000,000	No. of markets constructed	Increased revenue

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Total						15,500,000		
113	3110202	Trade and industrial Development	Industrial development	Refurbish ment and completio n of Mogotio Tannery	mogotio	Refurbish centre	Mogotio	4,000,000	Tonnes of hides and skins processed	increased revenues
114	3110999	Trade and industrial Development	Industrial development	Developm ent of aloe product, purchase of land and Senzition public on aloe farming	Kimalel	Aloe product in place, availability of land and public senzitised	Baringo South	20,761,114	Tonnes of gum processed	improved value addition
115	3111099	Trade and industrial Development	Industrial development	refinery equiped	county wide	high quality refined honey, wax and by product like candles and jelly	County wide	3,000,000	No. Of Refinaries	increased honey production
116	3110999	Trade and industrial Development	Industrial development	Purchase of Lathe machine for Jua kali at Kabarnet and Marigat	Kabarnet and Marigat	Lathe Machine Purchased	Baringo Central & Baringo South	1,000,000	No. of beneficiaries	increased revenue
								28,761,114		
								70,761,114		
		EDUCATION AND ICT								

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
117	3111305	County Polytechnics Development	VTC Development	Kabimoi VTC	County Project	equipping of Kabimoi VTC	Eldama Ravinne	300,000	No. of VTC Equipped	Improve Youth Skills and Training
118	3111305	County Polytechnics Development	VTC Development	Kabartonjo VTC	County Project	equipping of Kabartonjo VTC	Baringo North	1,000,000	No. of VTC Equipped	Improve Youth Skills and Training
119	3110599	County Polytechnics Development	VTC Development	Maji Moto VTC	County Project	Construction of a hostel with sewer system	Mogotio	5,500,000	No. of VTC Equipped	Improve Youth Skills and Training
120	3111305	County Polytechnics Development	VTC Development	Maji Moto VTC	County Project	Equipping of Maji Moto	Mogotio	500,000	No. of VTC Equipped	Improve Youth Skills and Training
121	3111305	County Polytechnics Development	VTC Development	Marigat VTC	County Project	Equipping of Marigat	Baringo South	500,000	No. of VTC Equipped	Improve Youth Skills and Training
122	3111305	County Polytechnics Development	VTC Development	Tugumoi VTC	County Project	Equipping of Tugumoi	Eldama Ravinne	500,000	No. of VTC Equipped	Improve Youth Skills and Training
123	3111305	County Polytechnics Development	VTC Development	Muguyuni VTC	County Project	Equipping of Muguyuni	Mogotio	1,200,000	No. of VTC Equipped	Improve Youth Skills and Training
124	3111305	County Polytechnics Development	VTC Development	Kapkwang VTC	County Project	Equipping of Kapkwang	Baringo North	500,000	No. of VTC Equipped	Improve Youth Skills and Training
125	3110599	County Polytechnics Development	VTC Development	Sigowet VTC	County Project	Construction of a workshop Sigowet VTC	Eldama Ravinne	4,200,000	No. of VTC Equipped	Improve Youth Skills and Training
126	3110599	County Polytechnics Development	VTC Development	kolowa VTC	County Project	construction of a workshop at kolowa VTC	Tiaty	2,937,500	No. of VTC Equipped	Improve Youth Skills and Training
127	3110599	County Polytechnics Development	VTC Development	Tangulbei VTC	County Project	construction of a workshop at Tangulbei VTC	Tiaty	3,200,000	No. of VTC Equipped	Improve Youth Skills and Training
128	3110599	County Polytechnics	VTC Development	baringo VTC	County Project	construction of septic tank at	Baringo central	1,300,000	No. of septic tank constructed	Improve Youth Skills

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Development				Baringo VTC				and Training
129	3110202	Early Childhood Development Education	VTC Development	Kabarak VTC	Sacho	Kabarak polythenic	Baringo Central	4,300,000	one VTC Constructed	Increased enrollement
130	3110599	County Polytechnics Development	VTC Development	Kituro VTC	County Project	construction of septic tank at Kituro VTC	Baringo central	1,300,000	No. of septic tank constructed	Improve Youth Skills and Training
		Total						27,237,500		
131	3110599	Early Childhood Development Education	ECD Development	lelian college	County Project	construction of septic tank at Lelian college	Baringo Central	2,300,000	No. of VTC Equipped	Improve Education
132	3111305	Early Childhood Development Education	ECD Development	lelian college	County Project	infrastructure Development	baringo central	2,500,000	No. of VTC Equipped	Improve Education
133	3111305	Early Childhood Development Education	ECD Development	baringo County ecde classrooms	County Project	Equipping of ECDE	County wide	5,000,000	No. of ECDE equipped	Increased enrollement
134	3110599	Early Childhood Development Education	ECD Development	58 toilets to proposed ECDE	all wards	construction of toilets	County wide	13,250,000	No. of toilets constructed	Improved sanitation
135	3110202	Early Childhood Development Education	Early Childhood Development Education	Ararae ECDE	Kisanana	Ararae ECDE	Mogotio	1,200,000	one ECDE classroom complete and usable	Increased enrollement
136	3110202	Early Childhood Development Education	Early Childhood Development Education	Kapalebu ECDE	Kisanana	Kapalebu ECDE	Mogotio	1,200,000	one ECDE classroom complete and usable	Increased enrollement
137	3110202	Early Childhood Development	Early Childhood Development	Kitecho ECDE	Kisanana	Kitecho ECDE	Mogotio	1,200,000	one ECDE classroom	Increased enrollement

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Education	Education						complete and usable	
138	3110202	Early Childhood Development Education	Early Childhood Development Education	Waseges ECDE	Kisanana	Waseges ECDE	Mogotio	1,200,000	one ECDE classroom complete and usable	Increased enrollement
139	3110202	Early Childhood Development Education	Early Childhood Development Education	Kibulwe ECDE	Kisanana	Kibulwe ECDE	Mogotio	1,200,000	one ECDE classroom complete and usable	Increased enrollement
140	3110202	Early Childhood Development Education	Early Childhood Development Education	kapchelugung ECDE	Emining	kapchelugung ECDE	Emining	1,200,000	one ECDE classroom complete and usable	Increased enrollement
141	3110202	Early Childhood Development Education	Early Childhood Development Education	Chemutung ECDE	Emining	Chemutung ECDE	Emining	1,200,000	one ECDE classroom complete and usable	Increased enrollement
142	3110202	Early Childhood Development Education	Early Childhood Development Education	construction of Logiri ECDE	Mogotio	construction of Logiri ECDE	Mogotio	1,250,000	one ECDE classroom complete and usable	Increased enrollement
143	3110202	Early Childhood Development Education	Early Childhood Development Education	Construction of Rosoga ECDE	Mogotio	Construction of Rosoga ECDE	Mogotio	1,250,000	one ECDE classroom complete and usable	Increased enrollement
144	3110202	Early Childhood Development Education	Early Childhood Development Education	Construction of Olbat ECDE	Mogotio	Construction of Olbat ECDE	Mogotio	1,250,000	one ECDE classroom complete and usable	Increased enrollement
145	3110202	Early Childhood Development Education	Early Childhood Development Education	Construction of Kapkiris ECDE	Mogotio	Construction of Kapkiris ECDE	Mogotio	1,250,000	one ECDE classroom complete and usable	Increased enrollement

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
146	3110202	Early Childhood Development Education	Early Childhood Development Education	Construction of Tabarin ECDE	Tenges	Construction of Tabarin ECDE	Baringo Central	1,200,000	one ECDE classroom complete and usable	Increased enrollement
147	3110202	Early Childhood Development Education	Early Childhood Development Education	Construction of Lelgut ECDE	Tenges	Construction of Lelgut ECDE	Baringo Central	1,200,000	one ECDE classroom complete and usable	Increased enrollement
148	3110202	Early Childhood Development Education	Early Childhood Development Education	Construction of Moswo ECDE	Tenges	Construction of Moswo ECDE	Baringo Central	850,000	one ECDE classroom complete and usable	Increased enrollement
149	3110202	Early Childhood Development Education	Early Childhood Development Education	Construction of Ngetmoi ECDE	Ewalel Chapchap	Construction of Ngetmoi ECDE	Baringo Central	1,200,000	one ECDE classroom complete and usable	Increased enrollement
150	3110202	Early Childhood Development Education	Early Childhood Development Education	Construction of kapngelel ECDE	Ewalel Chapchap	Construction of kapngelel ECDE	Baringo Central	1,200,000	one ECDE classroom complete and usable	Increased enrollement
151	3110202	Early Childhood Development Education	Early Childhood Development Education	Construction of Rosebet ECDE	Ewalel Chapchap	Construction of Rosebet ECDE	Baringo Central	1,200,000	one ECDE classroom complete and usable	Increased enrollement
152	3110202	Early Childhood Development Education	Early Childhood Development Education	Kabirmoi ECDE	Sacho	Kabirmoi ECDE	Baringo Central	1,200,000	one ECDE classroom complete and usable	Increased enrollement
153	3110202	Early Childhood Development Education	Early Childhood Development Education	Kapcheps oiyo ECDE	Sacho	Kapcheps oiyo ECDE	Baringo Central	1,200,000	one ECDE classroom complete and usable	Increased enrollement
154	3110202	Early Childhood Development	Early Childhood Development	Tabagon ECDE	Sacho	Tabagon ECDE	Baringo Central	1,200,000	one ECDE classroom	Increased enrollement

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Education	Education						complete and usable	
155	3110202	Early Childhood Development Education	Early Childhood Development Education	Borowoni n ECDE	Kapropita	Borowonin ECDE	Baringo Central	1,200,000	one ECDE classroom complete and usable	Increased enrollement
156	3110202	Early Childhood Development Education	Early Childhood Development Education	Riwo ECDE	Kapropita	Riwo ECDE	Baringo Central	1,000,000	one ECDE classroom complete and usable	Increased enrollement
157	3110202	Early Childhood Development Education	Early Childhood Development Education	Kisok ECDE	Kapropita	Kisok ECDE	Baringo Central	1,100,000	one ECDE classroom complete and usable	Increased enrollement
158	3110202	Early Childhood Development Education	Early Childhood Development Education	Kapkut ECDE	Kapropita	Kapkut ECDE	Baringo Central	1,100,000	one ECDE classroom complete and usable	Increased enrollement
159	3110202	Early Childhood Development Education	Early Childhood Development Education	Kiboi ECDE	Kapropita	Kiboi ECDE	Baringo Central	1,500,000	one ECDE classroom complete and usable	Increased enrollement
160	3110202	Early Childhood Development Education	Early Childhood Development Education	Kaptara ECDE	Kabarnet	Kaptara ECDE	Baringo Central	1,200,000	one ECDE classroom complete and usable	Increased enrollement
161	3110202	Early Childhood Development Education	Early Childhood Development Education	Maji Mazuri ECDE	Maji Mazuri Mumberes	Maji Mazuri ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement
162	3110202	Early Childhood Development Education	Early Childhood Development Education	Temberes ECDE	Maji Mazuri Mumberes	Temberes ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
163	3110202	Early Childhood Development Education	Early Childhood Development Education	Kirobon ECDE/Purchase of Land	KOIBATE K	Kirobon ECDE/Purchase of Land	Eldama Ravinne	2,500,000	one ECDE classroom complete and usable	Increased enrollement
164	3110202	Early Childhood Development Education	Early Childhood Development Education	Kapchebo kel ECDE	LEMBUS	Kapchebokel ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement
165	3110202	Early Childhood Development Education	Early Childhood Development Education	Kapsiliboi ECDE	LEMBUS	Kapsiliboi ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement
166	3110202	Early Childhood Development Education	Early Childhood Development Education	Orabyemit ECDE	LEMBUS	Orabyemit ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement
167	3110202	Early Childhood Development Education	Early Childhood Development Education	Boito ECDE	LEMBUS	Boito ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement
168	3110202	Early Childhood Development Education	Early Childhood Development Education	Muchikato ECDE	LEMBUS	Muchikato ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement
169	3110202	Early Childhood Development Education	Early Childhood Development Education	Land for Kapkemel ECDE	Lembus Kwen	Land for Kapkemel ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement
170	3110202	Early Childhood Development Education	Early Childhood Development Education	Kaptim ECDE	Lembus Kwen	Kaptim ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement
171	3110202	Early Childhood Development Education	Early Childhood Development Education	Kapcholo ECDE	Lembus Kwen	Kapcholo ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and	Increased enrollement

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
									usable	
172	3110202	Early Childhood Development Education	Early Childhood Development Education	Tamket ECDE	Lembus Kwen	Tamket ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement
173	3110202	Early Childhood Development Education	Early Childhood Development Education	Lalut ECDE	Lembus Kwen	Lalut ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement
174	3110202	Early Childhood Development Education	Early Childhood Development Education	Purchase of Land & Constructi on of Sosiani ECDE	RAVINE	Purchase of Land & Construction of Sosiani ECDE	Eldama Ravinne	1,800,000	one ECDE classroom complete and usable	Increased enrollement
175	3110202	Early Childhood Development Education	Early Childhood Development Education	Shimoni ECDE	Ravine	Shimoni ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement
176	3110202	Early Childhood Development Education	Early Childhood Development Education	Shauri ECDE	Ravine	Shauri ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement
177	3110202	Early Childhood Development Education	Early Childhood Development Education	Koibatek ECDE	Ravine	Koibatek ECDE	Eldama Ravinne	1,000,000	one ECDE classroom complete and usable	Increased enrollement
178	3110202	Early Childhood Development Education	Early Childhood Development Education	Equiping of ECDE's	Lembus Perkerra	Equiping of ECDE's	Eldama Ravinne	2,000,000	one ECDE classroom complete and usable	Increased enrollement

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
179	3110202	Early Childhood Development Education	Early Childhood Development Education	Constructi on Of New Ecdes - Rosondonin	Barwessa	Construction Of New Ecdes - Rosondonin	Baringo North	1,500,000	one ECDE classroom complete and usable	Increased enrollement
180	3110202	Early Childhood Development Education	Early Childhood Development Education	Constructi on Of New Ecdes - Kaptilomwo	Barwessa	Construction Of New Ecdes - Kaptilomwo	Baringo North	1,500,000	one ECDE classroom complete and usable	Increased enrollement
181	3110202	Early Childhood Development Education	Early Childhood Development Education	Constructi on Of New Ecdes - Kasirma	Barwessa	Construction Of New Ecdes -Kasirma	Baringo North	1,500,000	one ECDE classroom complete and usable	Increased enrollement
182	3110202	Early Childhood Development Education	Early Childhood Development Education	Constructi on Of Sogon Ecde	Kabartonjo	Constraction Of Sogon Ecde	Baringo North	1,000,000	one ECDE classroom complete and usable	Increased enrollement
183	3110202	Early Childhood Development Education	Early Childhood Development Education	Constructi on Of Kasenya Ecd 1.5m,	Saimo Kipsaraman	Constraction Of Kasenya Ecd 1.5m,	Baringo North	1,500,000	one ECDE classroom complete and usable	Increased enrollement
184	3110202	Early Childhood Development Education	Early Childhood Development Education	Ngenyin Ecde	Saimo Soi	Ngenyin Ecde	Baringo North	1,125,000	one ECDE classroom complete and usable	Increased enrollement
185	3110202	Early Childhood Development Education	Early Childhood Development Education	Kipserema n Ecde	Saimo Soi	Kipsereman Ecde	Baringo North	1,125,000	one ECDE classroom complete and usable	Increased enrollement
186	3110202	Early Childhood	Early Childhood	CHELEY	SAIMO	CHELEYO	Baringo	1,500,000	one ECDE	Increased

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Development Education	Development Education	O ECD	SOI	ECD	North		classroom complete and usable	enrollement
187	3110202	Early Childhood Development Education	Early Childhood Development Education	NAIBEN ECD	SAIMO SOI	NAIBEN ECD	Baringo North	1,500,000	one ECDE classroom complete and usable	Increased enrollement
188	3110202	Early Childhood Development Education	Early Childhood Development Education	Constructi on of SIBILO ECD	SAIMO SOI	Constraction of SIBILO ECD	Baringo North	1,500,000	one ECDE classroom complete and usable	Increased enrollement
189	3110202	Early Childhood Development Education	Early Childhood Development Education	Constructi on of BIOTUONIN ECD	SAIMO SOI	Constraction of BIOTUONIN ECD	Baringo North	1,500,000	one ECDE classroom complete and usable	Increased enrollement
190	3110202	Early Childhood Development Education	Early Childhood Development Education	Constructi on of KIPKAREN New ECDE	BARTABWA	Constraction of KIPKAREN New ECDE	Baringo North	1,500,000	one ECDE classroom complete and usable	Increased enrollement
191	3110202	Early Childhood Development Education	Early Childhood Development Education	KAPKATIT ECD	Marigat	KAPKATIT ECD	Baringo South	1,000,000	one ECDE classroom complete and usable	Increased enrollement
192	3110202	Early Childhood Development Education	Early Childhood Development Education	BARBARCHE ECD	Marigat	BARBARCHE ECD	Baringo South	1,000,000	one ECDE classroom complete and usable	Increased enrollement
193	3110202	Early Childhood Development Education	Early Childhood Development Education	SIRWET ECD	Marigat	SIRWET ECD	Baringo South	1,000,000	one ECDE classroom complete and usable	Increased enrollement
194	3110202	Early Childhood Development	Early Childhood Development	KAPKOIBAI ECD	Marigat	KAPKOIBAI ECD	Baringo South	1,000,000	one ECDE classroom	Increased enrollement

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Education	Education						complete and usable	
195	3110202	Early Childhood Development Education	Early Childhood Development Education	Kamarura ECD Constructi on And Equiping	Marigat	KAMARURA ECD Construction And Equiping	Baringo South	1,300,000	one ECDE classroom complete and usable	Increased enrollement
196	3110202	Early Childhood Development Education	Early Childhood Development Education	Karianga Ecd Constructi on And Equiping	Marigat	KARIANGA ECD Construction And Equiping	Baringo South	1,300,000	one ECDE classroom complete and usable	Increased enrollement
197	3110202	Early Childhood Development Education	Early Childhood Development Education	MOKOB E ECD	Marigat	MOKOBE ECD	Baringo South	1,300,000	one ECDE classroom complete and usable	Increased enrollement
198	3110202	Early Childhood Development Education	Early Childhood Development Education	SERIANI ECD	ILCHAMU S	SERIANI ECD	Baringo South	1,000,000	one ECDE classroom complete and usable	Increased enrollement
199	3110202	Early Childhood Development Education	Early Childhood Development Education	SERETIO N ECD	MOCHON GOI	SERETTON ECD	Baringo South	1,200,000	one ECDE classroom complete and usable	Increased enrollement
200	3110202	Early Childhood Development Education	Early Childhood Development Education	SOSIONT E ECD	MOCHON GOI	SOSIONTE ECD	Baringo South	1,200,000	one ECDE classroom complete and usable	Increased enrollement
201	3110202	Early Childhood Development Education	Early Childhood Development Education	KERENO I ECD	MOCHON GOI	KERENOI ECD	Baringo South	1,000,000	one ECDE classroom complete and usable	Increased enrollement
202	3110202	Early Childhood Development Education	Early Childhood Development Education	KAPKOS OM ECD	MOCHON GOI	KAPKOSOM ECD	Baringo South	1,000,000	one ECDE classroom complete and	Increased enrollement

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
									usable	
203	3110202	Early Childhood Development Education	Early Childhood Development Education	YEMIT ECD	MOCHON GOI	YEMIT ECD	Baringo South	1,000,000	one ECDE classroom complete and usable	Increased enrollement
204	3110202	Early Childhood Development Education	Early Childhood Development Education	CHEPLO CH ECD	MOCHON GOI	CHEPLOCH ECD	Baringo South	1,000,000	one ECDE classroom complete and usable	Increased enrollement
205	3110202	Early Childhood Development Education	Early Childhood Development Education	KAPKUI KUI ECD	MOCHON GOI	KAPKUIKUI ECD	Baringo South	1,000,000	one ECDE classroom complete and usable	Increased enrollement
206	3110202	Early Childhood Development Education	Early Childhood Development Education	L.BOGORIA ECD	MOCHON GOI	L.BOGORIA ECD	Baringo South	1,100,000	one ECDE classroom complete and usable	Increased enrollement
207	3110202	Early Childhood Development Education	Early Childhood Development Education	Embosit ECD	Tirioko	Embosit ECD	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
208	3110202	Early Childhood Development Education	Early Childhood Development Education	Kamrio ECDE	Tirioko	Kamrio ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
209	3110202	Early Childhood Development Education	Early Childhood Development Education	Korelach ECDE	Tirioko	Korelach ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
210	3110202	Early Childhood Development Education	Early Childhood Development Education	Chesetim	Tirioko	Chesetim	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
211	3110202	Early Childhood Development Education	Early Childhood Development Education	Kamsino ECDE	Tirioko	Kamsino ECDE	Tiaty	1,500,000	one ECDE classroom	Increased enrollement

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Education	Education						complete and usable	
212	3110202	Early Childhood Development Education	Early Childhood Development Education	Cheposo ECDE	Kollowa	Cheposo ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
213	3110202	Early Childhood Development Education	Early Childhood Development Education	Asiyok ECDE	Kollowa	Asiyok ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
214	3110202	Early Childhood Development Education	Early Childhood Development Education	Kadow ECDE	Kollowa	Kadow ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
215	3110202	Early Childhood Development Education	Early Childhood Development Education	Koipopich ECDE	Kollowa	Koipopich ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
216	3110202	Early Childhood Development Education	Early Childhood Development Education	Kopeyon ECDE	Kollowa	Kopeyon ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
217	3110202	Early Childhood Development Education	Early Childhood Development Education	Chepturu ECDE	Kollowa	Chepturu ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
218	3110202	Early Childhood Development Education	Early Childhood Development Education	Lomuke ECDE	Tanulbei	Lomuke ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
219	3110202	Early Childhood Development Education	Early Childhood Development Education	Atiririan ECDE	Tanulbei	Atiririan ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
220	3110202	Early Childhood	Early Childhood	Mamuk	Tanulbei	Mamuk ECDE	Tiaty	1,500,000	one ECDE	Increased

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Development Education	Development Education	ECDE					classroom complete and usable	enrollement
221	3110202	Early Childhood Development Education	Early Childhood Development Education	Chepkoghi o ECDE	Ribko	Chepkoghio ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
222	3110202	Early Childhood Development Education	Early Childhood Development Education	Chepotind ar ECDE Toilets	Ribko	Chepotindar ECDE Toilets	Tiaty	500,000	one ECDE classroom complete and usable	Increased enrollement
223	3110202	Early Childhood Development Education	Early Childhood Development Education	Ceptobok wo ECDE	Ribko	Ceptobokwo ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
224	3110202	Early Childhood Development Education	Early Childhood Development Education	Kotoron/ Cheptobok wo ECDE Equiping	Ribko	Kotoron/Cheptobokwo ECDE Equiping	Tiaty	500,000	one ECDE classroom complete and usable	Increased enrollement
225	3110202	Early Childhood Development Education	Early Childhood Development Education	Toplen ECDE	Silale	Toplen ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
226	3110202	Early Childhood Development Education	Early Childhood Development Education	Nopeikore ECDE	Silale	Nopeikore ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
227	3110202	Early Childhood Development Education	Early Childhood Development Education	Cheparwas ECDE	Silale	Cheparwas ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
228	3110202	Early Childhood Development Education	Early Childhood Development Education	Kimukun ECDE	Churo Amaya	Kimukun ECDE	Tiaty	1,100,000	one ECDE classroom complete and usable	Increased enrollement

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
229	3110202	Early Childhood Development Education	Early Childhood Development Education	Tebelekwo ECDE	Churo Amaya	Tebelekwo ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
230	3110202	Early Childhood Development Education	Early Childhood Development Education	Kampi Ndege ECDE	Churo Amaya	Kampi Ndege ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
231	3110202	Early Childhood Development Education	Early Childhood Development Education	Najur ECDE	Churo Amaya	Najur ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
232	3110202	Early Childhood Development Education	Early Childhood Development Education	Todo ECDE	Churo Amaya	Todo ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
233	3110202	Early Childhood Development Education	Early Childhood Development Education	Nochurur ECDE	Churo Amaya	Nochurur ECDE	Tiaty	1,800,000	one ECDE classroom complete and usable	Increased enrollement
234	3110202	Early Childhood Development Education	Early Childhood Development Education	Kapurket ECDE	loyamorok	Kapurket ECDE	Tiaty	1,500,000	one ECDE classroom complete and usable	Increased enrollement
		Total						149,350,000		
		ICT								
235	3110202	Information, Communication and Technology (ICT) Development	Early Childhood Development Education	Tenges ICT furniture	Tenges	Tenges ICT furniture	Baringo Central	200,000	one ECDE classroom complete and usable	Increased enrollement
236	3110699	Information, Communication and Technology	ICT development	Establishment of Local Area	County Project	Enhanced access to shared data, public	county wide	5,350,000	No.of sub county offices connected	To increase access to ICT by

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		(ICT) Development		Network (LAN) in Ward and Subcounty offices.		information and services.				departments
237	3110699	Information, Communication and Technology (ICT) Development	ICT development	Establishment of metropolitan Area Network (MAN) within county HQ	County Project	Enhanced access to shared data, public information and services.	county HQ	3,200,000	No. of offices connected	Interlink departments and increase resource sharing
								8,750,000		
		Health Services						185,337,500		
238	3110202	Curative Health Care Services	Upgrading of County referral Hospital	Expansion of county referral hospital	kabarnet	Construction of surgical block (Phase 2)	Baringo central	35,000,000	No. of surgical block constructed	improved health care
239	3110202	Curative Health Care Services	Upgrading of Sub-County referral Hospitals	Expansion of eladama ravine sub county hospital	Eldama Ravine	Construction & equipping of hospital Kitchen	Eldama Ravinne	5,000,000	constructed & equipped kitchen	improved health care
240	3110202	Curative Health Care Services	Upgrading of Sub-County referral Hospitals	Expansion of eladama ravine sub county hospital	Eldama Ravine	Refurbish existing Kitchen block to an Orthopedic ward	Eldama Ravinne	2,000,000	Orthopedic ward equipped	improved health care
241	3110202	Curative Health Care Services	Upgrading of Sub-County referral Hospitals	Expansion of eladama ravine sub	Eldama Ravine	Construction and equipping of laundry unit	Eldama Ravinne	4,000,000	Laundry unit constructed	improved health care

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
				county hospital						
242	3110202	Curative Health Care Services	Upgrading of Sub-County referral Hospitals	Expansion of Chemolingot sub county hospital	Chemolingo t	Fencing of Hospital	Tiaty	2,000,000	No. of KM fenced	improved health care
243	3110202	Curative Health Care Services	Upgrading of Sub-County referral Hospitals	Expansion of Chemolingot sub county hospital	Chemolingo t	Refurbishment of Kitchen	Tiaty	2,000,000	Refurbished kitchen	improved health care
244	3110202	Curative Health Care Services	Upgrading of Sub-County referral Hospitals	Expansion of Chemolingot sub county hospital	Chemolingo t	Repair of water system	Tiaty	1,500,000	water system repaired	improved health care
245	3110202	Curative Health Care Services	Upgrading of Sub-County referral Hospitals	Expansion of Kabartonj o sub county hospital	Kabartonjo	Construction of a CSSD unit	Baringo North	2,000,000	CSSD unit constructed	improved health care
246	3110202	Curative Health Care Services	Upgrading of Sub-County referral Hospitals	Expansion of Kabartonj o sub county hospital	Kabartonjo	Extension of OPD	Baringo North	3,000,000	OPD extended	improved health care

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
247	3110202	Curative Health Care Services	Upgrading of Sub-County referral Hospitals	Expansion of Kabartonjo sub county hospital	Kabartonjo	Refurbishment of Kitchen	Baringo North	1,000,000	Refurbished kitchen	improved health care
248	3110202	Curative Health Care Services	Upgrading of Sub-County referral Hospitals	Expansion of marigat sub county hospital	marigat	Construction of a perimeter with chainlink	Baringo South	2,000,000	No. of Kms fenced	improved health care
249	3110202	Curative Health Care Services	Upgrading of Sub-County referral Hospitals	Expansion of marigat sub county hospital	marigat	Construction of a septic tank	Baringo South	2,500,000	Septic Tank constructed	improved health care
250	3110202	Curative Health Care Services	Upgrading of Sub-County referral Hospitals	Expansion of marigat sub county hospital	marigat	Construction of an incinerator	Baringo South	500,000	Incinerator constructed	improved health care
251	3110202	Curative Health Care Services	Upgrading of Sub-County referral Hospitals	Expansion of marigat sub county hospital	marigat	Construction of two wards (phase 1)	Baringo South	4,000,000	Two ward constructed	improved health care
		Total						66,500,000		
252	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Expansion of Mochongoi health centre	mochongoi	Construction of requisite infrastructure to upgrade to Sub-county Hospital(wards, incinerator, morgue e.t.c)	Baringo South	3,000,000		improved health care

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
253	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Upgrading of Tenges health centre	Tenges	Construction of requisite infrastructure to upgrade to Sub-county Hospital(wards, incinerator, morgue e.t.c)	Baringo central	3,000,000		improved health care
254	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Upgrading of Kolowa health centre	Kolowa	Construction of requisite infrastructure to upgrade to Sub-county Hospital(wards, incinerator, morgue e.t.c)	Tiaty	3,000,000		improved health care
255	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Upgrading Of Dispensaries To Health Centers	county wide	1 Dispensaries upgraded per Ward (30)	county wide	26,915,005		improved health care
256	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Equipping Of Health Facilities	Eldama Ravine	Equipping of Eldamaravine Sub-county Hospital	Eldama Ravinne	3,000,000		improved health care
257	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Equipping Of Health Facilities	Mogotio	Equipping of Mogotio Sub-county Hospital	Mogotio	3,000,000		improved health care
258	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Equipping Of Health Facilities	marigat	Equipping of Marigat Sub-county Hospital	Baringo South	3,000,000		improved health care

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
259	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Equipping Of Health Facilities	Chemolingo t	Equipping of Chemolingo Sub-county Hospital	Tiaty	3,500,000		improved health care
260	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Equipping Of Health Facilities	Kabartonjo	Equipping of Kabartonjo Sub-county Hospital	Baringo North	3,500,000		improved health care
261	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Equipping Of Health Facilities	county wide	Equipping of Dispensaries and maternities (10)	county wide	4,000,000	No. of dispensaries upgraded	improved health care
262	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Kubagenge Health Centre	Baringo South	Construction of ward at Kubagenge Health Centre	Baringo South	1,055,914	No. of wards constructed	improved health care
263	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Adomeyon dispensary	loyamorok	Adomeyon dispensary	Tiaty	4,500,000	dispensary constructed	improved health care
264	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Loruk Health centre staff house renovation	loyamorok	Loruk Health centre staff house renovation	Tiaty	1,500,000	staff house renovated	improved health care
265	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Mugurin staff house	Kisanana	Construction of Mugurin staff house	Mogotio	1,500,000	staff house constructed	improved health care
266	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Ngendalel dispensary	Kisanana	Expansion of Ngendalel dispensary	Mogotio	500,000	No. of rooms constructed	improved health care
267	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Ngubureti dispensary-construction of wards	Mogotio	Expansion of Ngubureti dispensary-construction of	Mogotio	2,000,000	No. of rooms constructed	improved health care

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
						wards				
268	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	kiptoim dispensary	Mogotio	Expansion of kiptoim dispensary	Mogotio	2,000,000	No. of rooms constructed	improved health care
269	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Tenges dispensary	Tenges	Expansion of Tenges dispensaries	Baringo Central	1,500,000	No. of rooms constructed	improved health care
270	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Ochii dispensary	Tenges	Expansion of Ochii dispensary	Baringo Central	1,500,000	No. of rooms constructed	improved health care
271	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Cheplambus dispensary	Tenges	Upgrading of Cheplambus dispensary	Baringo Central	1,000,000	No. of rooms constructed	improved health care
272	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Mogorwo dispensary	Tenges	Upgrading of Mogorwo dispensary	Baringo Central	500,000	No. of rooms constructed	improved health care
273	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Expansion of Eitui dispensary	Tenges	Expansion of Eitui dispensary	Baringo Central	1,500,000	No. of rooms constructed	improved health care
274	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Construction of Ngetmoi maternity	Ewalel Chapchap	Construction of Ngetmoi maternity	Baringo Central	4,000,000	Maternity constructed	improved health care
275	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Timboiywo health centre	Sacho	Expansion of Timboiywo health centre	Baringo Central	2,200,000	No. of rooms constructed	improved health care
276	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Riwo dispensary	Kapropita	Maternity wing construction at Riwo dispensary	Baringo Central	1,100,000	Maternity constructed	improved health care
277	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Kasitet dispensary	Kapropita	Labaratory construction at Kasitet dispensary	Baringo Central	1,000,000	No. of rooms constructed	improved health care
278	3110202	Curative Health	Upgrading of Rural	Kipsoit	Kabarnet	Fencing of	Baringo	800,000	No. of Kms	improved

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Care Services	health centres and Dispensaries	dispensary		Kipsoit dispensary	Central		fenced	health care
279	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Chepturet dispensary	Kabarnet	construction of Chepturet dispensary	Baringo Central	3,000,000	No. of rooms constructed	improved health care
280	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Maji Mazuri Dispensary for completion	Maji Mazuri Mumberes	Maji Mazuri Dispensary for completion	Eldama Ravinne	1,000,000	No. of rooms constructed	improved health care
281	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Equator Health Centre completion of martenity	Maji Mazuri Mumberes	Equator Health Centre completion of martenity	Eldama Ravinne	1,000,000	Maternity constructed	improved health care
282	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Solian dispensary	Koibatek	Septic tank for Solian	Eldama Ravinne	200,000	Septic Tank constructed	improved health care
283	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Torongo Health Centre-Renovatio n	Lembus	Torongo Health Centre-Renovatio n	Eldama Ravinne	1,000,000	No. of rooms constructed	improved health care
284	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Timboroa Health Centre - Staff house	Lembus	Timboroa Health Centre - Staff house	Eldama Ravinne	1,000,000	No. of rooms constructed	improved health care
285	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Tinet Dispensary completion of martenity	Lembus	Tinet Dispensary completion of martenity	Eldama Ravinne	650,000	Maternity constructed	improved health care

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
286	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Tugumoi Dispensary - staff house	Lembus	Tugumoi Dispensary - Staff House	Eldama Ravinne	650,000	staff house constructed	improved health care
287	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Seguton Dispensary - Staff house	Lembus	Seguton Dispensary- Staff House	Eldama Ravinne	700,000	staff house constructed	improved health care
288	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Kibias Dispensary	Lembus Perkerra	Kibias Dispensary	Eldama Ravinne	2,000,000	No.of room constructed	improved health care
289	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Kaptororot Dispensary	Barwessa	Kaptororot Dispensary	Baringo North	1,700,000	No.of room constructed	improved health care
290	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Seremwo Dispensary Fencing	Kabartonjo	Seremwo Dispensary Fencing	Baringo North	500,000	No.of Kms fenced	improved health care
291	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Tiriondoni Dispensary (Pharmacy /Injection Room)	Kabartonjo	Dispensary (Pharmacy/Injection Room)	Baringo North	2,500,000	No.of room constructed	improved health care
292	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Health Centre Kabarmbet	Kabartonjo	Health Centre Kabarmbet	Baringo North	2,500,000	No.of room constructed	improved health care
293	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Kapkole Dispensary	Saimo Soi	Kapkole Dispensary	Baringo North	1,600,000	No.of room constructed	improved health care
294	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Bebosok Dispensary Equiping	Bartabwa	Bebosok Dispensary Equiping	Baringo North	1,325,000	No.of equipments purchased	improved health care
295	3110202	Curative Health Care Services	Upgrading of Rural health centres and	Sereton Dispensary	Marigat	Sereton Dispensary	Baringo South	1,300,000	No.of room constructed	improved health care

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			Dispensaries	Completion		Completion				
296	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Ngolbelon Health Centre	Marigat	Ngolbelon Health Centre	Baringo South	1,300,000	No.of room constructed	improved health care
297	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Ilgarua Dispensary Ammenity Ward	Ilchamus	Ilgarua Dispensary Ammenity Ward	Baringo South	3,000,000	No.of room constructed	improved health care
298	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	New Salabani Health Centre	Ilchamus	New Salabani Health Centre	Baringo South	3,000,000	No.of room constructed	improved health care
299	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Ngambo Dispensary Staff House	Ilchamus	Ngambo Dispensary Staff House	Baringo South	2,000,000	staff house constructed	improved health care
300	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Nyimbei Dispensary Renovation	Mochongoi	Nyimbei Dispensary Renovation	Baringo South	750,000	No.of room constructed	improved health care
301	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Koimugul Disp Parmanent Pit Latrines	Mochongoi	Koimugul Disp Parmanent Pit Latrines	Baringo South	700,000	No.of latrines constructed	improved health care
302	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Mbechot Dispensary	Mochongoi	Mbechot Dispensary	Baringo South	2,100,000	No.of room constructed	improved health care
303	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Kapunyany Dispensary	Tirioko	Kapunyany Dispensary	Tiaty	3,500,000	No.of room constructed	improved health care
304	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Chesawach Dispensary	Tirioko	Chesawach Dispensary	Tiaty	3,000,000	No.of room constructed	improved health care

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
305	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Mikutani Dispensary	Tanulbei	Mikutani Dispensary	Tiaty	1,000,000	No.of room constructed	improved health care
306	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Maron Dispensary /Maternity Wing	Ribko	Maron Dispensary/Maternity Wing	Tiaty	3,000,000	Maternity constructed	improved health care
307	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Natan Dispensary	Silale	Upgrading of Natan Dispensary	Tiaty	4,000,000	No.of room constructed	improved health care
308	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Riong'o Dispensary Renovation	Silale	Riong'o Dispensary Renovation	Tiaty	1,000,000	No.of room constructed	improved health care
309	3110202	Curative Health Care Services	Upgrading of Rural health centres and Dispensaries	Patero dispensary	Churo Amaya	Upgrading of Patero dispensary	Tiaty	2,900,000	No.of room constructed	improved health care
		Total						137,945,919		
		G.TOTAL						204,445,919		
		LANDS HOUSING AND URBAN DEVELOPMENT								
	31111114	Urban and Rural development services	Urban development Services for Eldama ravine	Integrated Urban Development Plans for Eldama Ravine Town	Eldama Ravine	Integrated Urban Development Plans for Eldama Ravine Town	Eldama Ravinne	8,000,000	Well plan town	Proper utilization of Land and Controlled Development in the County
	31111114	Urban and Rural development services	Urban development Services for Eldama ravine	Integrated Urban Development Plans	Kabarnet	Integrated Urban Development Plans for	Baringo Central	6,000,000	Well plan town	Proper utilization of Land and Controlled

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
				for Kabarnet Town		Eldama Ravine Town				Development in the County
	3130101	Urban and Rural development services	Integrated Urban Development Plans	Spatial Plan Implementation	County Project	County wide	County wide	7,500,000	Well plan town	Proper utilization of Land and Controlled Development in the County
	3130101	Urban and Rural development services	Urban and Rural centre development	Planning of centres/towns	County Project	Preparation of new plans for unplanned centres	county wide	1,500,000	planned centres	Planned centre, centre plan and controlled urban developments
	3130101	Urban and Rural development services	Urban and Rural centre development	Revision of development plans for towns /centres	County Project	Revision of plans for outdated Development plans of centres	county wide	1,500,000	updated development plan	updated development plans and ensure proper development control
		Urban and Rural development services	Urban and Rural centre development	cadastral survey of towns	County Project	Survey of planned centres for processing of lease documents	county wide	1,500,000	No. of cadastral survey done	updated development plans and ensure proper development control
		Total						26,000,000		
	3111114	Urban and Rural development services	Acquisition of Institutional Land Banks	Land Banks for Institution	County Project	Acquisition of for public utilities in various	county wide	3,000,000	No. of land bank purchased	land for development

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
				al Facilities and utilities		towns				
		Total						3,000,000		
	3130101	Urban and Rural development services	Physical Planning Development	Establishment of GIS lab	County Project	Establishment of GIS	Baringo central	7,000,000	Established GIS lab	Proper management and updating of Spatial data for Spatial Plan and Integrated Development Plans
412	3111402	Urban and Rural development services	Physical Planning and Development of Centres	Development and planning of centres In Mogotio Ward	Mogotio	Development and planning of centres In Mogotio Ward	Mogotio	1,000,000	No. of centres planned	improved settlement
413	3111402	Urban and Rural development services	Physical Planning and Development of Centres	Development and planning of Tenges centre	Tenges	Development and planning of Tenges centre	Baringo Central	250,000	No. of centres planned	improved settlement
414	3111402	Urban and Rural development services	Physical Planning and Development of Centres	Development and planning of Ochiu centre	Tenges	Development and planning of Ochiu centre	Baringo Central	250,000	No. of centres planned	improved settlement
415	3111402	Urban and Rural development services	Physical Planning and Development of Centres	development and planning	Tenges	development and planning of Kisonei centre	Baringo Central	250,000	No. of centres planned	improved settlement

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
				of Kisonei centre						
416	3111402	Urban and Rural development services	Physical Planning and Development of Centres	Developing and planning of Seretunin centre	Ewalel Chapchap	Developing and planning of Seretunin centre	Baringo Central	400,000	No. of centres planned	improved settlement
417	3111402	Urban and Rural development services	Physical Planning and Development of Centres	Development and planning of Cheptunoiyo Land Adjudication	Silale	Development and planning of Cheptunoiyo Land Adjudication	Tiaty	1,000,000	No. of centres planned	improved settlement
		Total						10,150,000		
418	3111402	Urban and Rural development services	Land Adjudication and Demagation	Land Adjudication, Demarcation And Allocation	Mikutani	Land Adjudication, Demarcation And Allocation	Baringo South	4,166,500	No. of land adjudication done	Proper utilization of Land
418	3111402	Urban and Rural development services	Land Adjudication and Demagation	Land Adjudication, Demarcation And Allocation	Mikutani	Land Adjudication, Demarcation And Allocation	Baringo South	4,166,500	No. of land adjudication done	Proper utilization of Land
419	3111402	Urban and Rural development services	Land Adjudication and Demagation	Land Adjudication, Demarcation And Allocation	Mikutani	Land Adjudication, Demarcation And Allocation	Baringo South	4,166,500	No. of land adjudication done	Proper utilization of Land

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
420	3111402	Urban and Rural development services	Land Adjudication and Demagation	Land Adjudication, Demarcation And Allocation	Mikutani	Land Adjudication, Demarcation And Allocation	Baringo South	4,166,500	No.of land adjudication done	Proper utilization of Land
421	3111402	Urban and Rural development services	Land Adjudication and Demagation	Land Adjudication, Demarcation And Allocation	Mikutani	Land Adjudication, Demarcation And Allocation	Baringo South	4,166,500	No.of land adjudication done	Proper utilization of Land
422	3111402	Urban and Rural development services	Land Adjudication and Demagation	Land Adjudication, Demarcation And Allocation	Mikutani	Land Adjudication, Demarcation And Allocation	Baringo South	4,167,500	No.of land adjudication done	Proper utilization of Land
		Total						25,000,000		
		G.Total						64,150,000		
		Eldama RavineTown								
423	3110399	Urban and Rural development services	Urban development Services for Eldama ravine	Rehabilitation of buildings (Staff Houses)	Eldama Ravine	Major repairs of Existing staff Houses		3,510,878	No. of Houses Repaired	Improved living Standards
424	3110504	Urban and Rural development services	Urban development Services for Eldama ravine	improvement of drainage system	Eldama Ravine	sealing of drainages		1,346,171	150 metres	improve on water drainage in town

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
425	3110599	Urban and Rural development services	Urban development Services for Eldama ravine	Improvement of Parking Lots/General town Beutification (Landscaping,Cabro works)	Eldama Ravine	Construct roads		4,142,951	No. of kms.done 100 by metres	to improve on beutification and parking lots
426	3110705	Urban and Rural development services	Urban development Services for Eldama ravine	garbage combactor for conservancy use	Eldama Ravine	Construct Conference facility		8,000,000	no. garbage compactor exist	to improve on town cleaning
		Total						17,000,000		
		Kabarnet Town								
427	3110499	Urban and Rural development services	Urban development services for Kabarnet	Improvement of walkways police line - monument to kabarnet refferal hospital roads	Kabarnet town	walk ways on police line to monument upto kabarnet hospital		4,000,000	No. of Km done	Improved safety and beauty
428	3110504	Urban and Rural development services	Urban development services for Kabarnet	Improvement of drainage system	Kabarnet town	Drainage and storm water systems on the following roads,stadium,ki		2,500,000	No of drainage systems developed	proper manment of storm water

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
						e,Hospital kabarnet hotel rtc				
429	3110499	Urban and Rural development services	Urban development services for Kabarnet	cabro/ parking bays	Kabarnet town	improved parking bays ,increased collection of revenues-monument to stadium		4,500,000	No. of Km done	increased revenues,improved safety
430	3110599	Urban and Rural development services	Urban development services for Kabarnet	Flood lights at Kaprogonya	Kabarnet town (Kaprogonya)	improved security		1,500,000	No.of poles installed	enhance security within the town
431	3110599	Urban and Rural development services	Urban development services for Kabarnet	maintainance of septic tanks	Kabarnet town	improved liquid waste management		1,000,000	No of septic tanks constructed	improved liquid waste management
432	3110502	Urban and Rural development services	Urban development services for Kabarnet	desilting of Kaplogoen dam	Kabarnet town (Kaptimbor)	improved water supply		-		improved water supply
433	3110599	Urban and Rural development services	Urban development services for Kabarnet	Tree planting	Kabarnet town	improved aesthetics		1,024,608	No. of trees planted	improved aesthetics and beautification
434	3110599	Urban and Rural development services	Urban development services for Kabarnet	purchase of garbage tractor	Kabarnet town	improved solid waste management		3,000,000	one Tractor purchased	improved solid waste management
435	3110599	Urban and Rural development services	Urban development services for Kabarnet	Improvem ent/Renov ations of fire station	Kabarnet town			2,000,000		improved working condition and disaster preparedness
		Total						19,524,608		

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Agriculture, Livestock & Fisheries								
436	3110599	Livestock Development and Management	Livestock and farm produce value addition	Completion of Barwessa slaughter house	Baringo North	Slaughter house complete and operational	Baringo North	6,000,000	Effective operations and Leather development services	Increased meat value addition
437	3110599	Livestock Development and Management	Livestock and farm produce value addition	Completion of Loruk slaughter house	Baringo North	Slaughter house complete and operational	Baringo North	5,000,000	Effective operations and Leather development services	Increased meat value addition
438	3110599	Livestock Development and Management	Livestock and farm produce value addition	Maintenance of slaughter houses and slabs	All subcounties	Slaughter houses maintainance	county wide	4,000,000	slaughter houses well maintained	No allocation ever made for slaughter houses maintainance
439	3110599	Livestock Development and Management	Livestock and farm produce value addition	Completion of Ngendalel slaughter house	Baringo North	Slaughter house complete and operational	Baringo North	5,000,000	Effective operations in Leather development services	Increased meat value addition
440	3111305	Livestock Development and Management	Livestock and farm produce value addition	Meat processing equipment	All subcounties	Slaughter houses equipped	county wide	4,000,000	meat value addition in the county.	Reduced post harvest milk losses and increased value addition .
441	3111302	Livestock Development and Management	Livestock Improvement, Pasture and fodder development	Livestock upgrading	All subcounties	Purchase of 10,000 day old chicks	county wide	1,000,000	10,000 day old chicks purchased	Increased productivity and production of county livestock
442	3111302	Livestock Development and	Livestock Improvement, Pasture	Livestock upgrading	All subcounties	Purchase of 10 bulls	county wide	1,000,000	10 bulls purchased	Increased productivity

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Management	and fodder development							and production of county livestock
443	3111302	Livestock Development and Management	Livestock Improvement, Pasture and fodder development	Livestock upgrading	All subcounties	Purchase of 10 dairy cows	county wide	1,000,000	10 dairy cows purchased	Increased productivity and production of county livestock
444	3111302	Livestock Development and Management	Livestock Improvement, Pasture and fodder development	Livestock upgrading	All subcounties	Purchase of 50 dorper sheep	county wide	750,000	50 dorper sheep purchased	Increased productivity and production of county livestock
445	3111302	Livestock Development and Management	Livestock Improvement, Pasture and fodder development	Livestock upgrading	All subcounties	Purchase of 25 galla goats.	county wide	323,000	25 galla goats purchased.	Increased productivity and production of county livestock
446	3111103	Livestock Development and Management	Livestock Improvement, Pasture and fodder development	Apiculture development	All subcounties	Purchase of Bee hives and accessories.	county wide	1,500,000	Bee hives and accessories purchased.	Increased honey value addition and marketing in the county
447	3111103	Development of Field extension services	Livestock Improvement, Pasture and fodder development	Livestock upgrading	All subcounties	Field extension services to farmers	county wide	5,000,000	Number of farmers visited	Increased productivity and production of county livestock
		Total						34,573,000		

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
447	3111103	Livestock Development and Management	Apiculture Development	Pasture development	All subcounties	Purchase of 1000kgs of pasture seeds,	county wide	1,000,000	1000kgs of pasture seeds purchased,	Increased availability of livestock feed in the county
		Total						1,000,000		
448	3111002	Livestock Development and Management	Livestock and farm produce value addition	Strengthening of farmers extension services	All subcounties	Procurement of E -extension equipments and computers.	county wide	440,650	Quality of extension services to the farming community	Quality of extension services to the farming community
449	3110399	Livestock Development and Management	Livestock and farm produce value addition	Value addition program	All subcounties	Construction of a county milk processing plant	county wide	4,000,000	a county milk processing plant constructed	Reduced post harvest milk losses and increased milk value addition in the county.
450	3110399	Livestock Development and Management	Livestock and farm produce value addition	Maintenance of sale yards	B/ Central, South, Tiaty and Mogotio	Maintained sale yards	B/ Central, South, Tiaty and Mogotio	2,000,000	sale yards maintained	Increased offtake of livestock
		Total						6,440,650		
451	3111103	Fisheries Development and Management	Dam Fisheries Development	Dam Fishery development	Baringo North, Baringo South, Baringo Central, Marigat, Mogotio,	Purchase of fishing gear (nets and hooks) for harvesting 30 dams	county wide	300,000	fishing gears purchased	increased fish output and household incomes

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
					Koibatek,Ti aty					
452	3111302	Fisheries Development and Management	Dam Fisheries Development	Dam Fishery development	Baringo North, Baringo South, Baringo Central, Marigat, Mogotio, Koibatek,Ti aty	Stocking 30 community dams with 140,000 fingerlings	county wide	600,000	30 dams stocked	increased fish output and household incomes
		Total						900,000		
453	3111103	Fisheries Development and Management	Aquaculture Development	Aquaculture Development	Baringo South	Installation of pond underliners in 30 fish ponds county wide	Baringo South	1,200,000	pondliners installed in 30 ponds	increased fish output and household incomes
454	3111002	Fisheries Development and Management	Aquaculture Development	Aquaculture Development	Baringo North, Baringo South, Baringo Central, Marigat, Mogotio, Koibatek, Ti aty	Purchase of 1 motorcycles for fish farming extension enhancement	county wide	703,173	one mort bike purchased	increased fish output and household incomes
		Total						1,903,173		

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
455	3111103 & 3111301	Crop Production and Management	Agribusiness Infrastructure development	on farm irrigation systems - support for newly established irrigation schemes(p urchase of seeds,ferili zers and chemicals to support farmer groups in irrigation schemes)	all	No. of groups that benefitted from seed, chemical and fertilizers	county wide	800,000	No. of groups that benefitted from seed, chemical and fertilizers	increased farm productivity per unit enterprises,
456	3111103	Crop Production and Management	Agribusiness Infrastructure development	Expansion of green houses	all	green houses purchased, no. of groups that benefitted	county wide	1,550,000	5 green houses purchased, no. of groups that benefitted	increased farm productivity per unit enterprises,
457	3111103	Crop Production and Management	Agribusiness Infrastructure development	Developm ent of Rice milling plant	Baringo South	Purchase and installation of rice mill and 7 farmer trainings	Baringo South	1,400,000	Purchase and installation of one rice mill and 7 farmer trainings	reduced post harvest loss, increased earnings per farmer
458	3111103	Crop Production and Management	Agribusiness Infrastructure development	Ground nuts Value addition Promotion	B.North, B.Central,B. South	Purchase of ground nuts seeds sheller,peanut maker	B.North, B.Central ,B.South	400,000	ground nuts seeds sheller,peanut maker purchased	reduced post harvest loss, increased earnings per farmer

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
459	3111103	Crop Production and Management	Agribusiness Infrastructure development	Purchase of grain driers	all	Purchase of hermatic bags including farmer trainings	county wide	1,000,000	Purchase of hermatic bags including farmer trainings	reduced post harvest loss, increased earnings per farmer
460	3111103	Crop Production and Management	Agribusiness Infrastructure development	Strengthening of extension project	all	Purchase of extension training materials including GIS equipment-1.6 million e-extension equipments(LC D,smartphones, laptops- 1 milion), purchase of 1motorcycles, and driving gears	county wide	1,000,000	extension training materials including GIS equipment-1.6 million e-extension equipments(LCD, smartphones, laptops- 1 milion), purchase of 1motorcycles, and driving gears purchased	increased staff efficiency
461	3111399	Crop Production and Management	Agribusiness Infrastructure development	Sisal promotion	Mogotio, Baringo North, Baringo South	Purchase of sisal bulbils for propagation	Mogotio, Baringo North, Baringo South	300,000	Purchase of sisal bulbils for propagation	increased Productivity per acre
462	3111499	Crop Production and Management	Agribusiness Infrastructure development	Development of Crop Policy	all	Agriculture policy produced	county wide	-	Agriculture policy produced	increased farm productivity per unit enterprises,

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
463	3111301	Crop Production and Management	Agribusiness Infrastructure development	Ground nuts Promotion	B.North, B.Central,B. South	Purchase of ground nuts seeds	B.North, B.Central ,B.South	541,573	Kilos of ground nuts seeds purchased	increased Productivity per acre
464	3111301	Crop Production and Management	Agribusiness Infrastructure development	Cotton Promotion	B.North, B.Central	Purchase of hybrid cotton seeds,chemicals	B.North, B.Central	400,000	100kg Purchase of hybrid cotton seeds,chemicals	increased Productivity per acre
465	3111401	Crop Production and Management	Agribusiness Infrastructure development	Soil Fertility management	all	soil samples obtained, results obtained	county wide	500,000	450 soil samples obtained, results obtained	increased yield per enterprise
466	3111401	Crop Production and Management	Agribusiness Infrastructure development	Coffee Improvement Scheme(support to coffee mill)	B. Central,B.North,Koibatek,B.South	Construction of coffee mill	B. Central,B .North,Koibatek,B .South	-	Construction of coffee mill	reduced post harvest loss, increased earnings per farmer
467	3111402	Crop Production and Management	Agribusiness Infrastructure development	Creation of productive assets by households	All subcounties	farm ponds and negrims constructed establishment of kitchen gardening,value addition and utilization, soil and water conservation structures	county wide	2,300,000	farm ponds and negrims constructed establishment of kitchen gardening,value addition and utilization, soil and water conservation structures	increased food production at household level, reduced poverty levels and conserved environment

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
468	3111403	Crop Production and Management	Agribusiness Infrastructure development	Strengthening of Research-Extension-Farmer Linkage	all	Formation of research-extension-Farmer fora	county wide	50,000	Formation of research-extension-Farmer fora	Improved Service delivery
469	3111504	Crop Production and Management	Agribusiness Infrastructure development	Coffee Improvement Scheme(support to coffee mill)	B. Central,B.North,Koibatek,B.South	rehabilitation of 2 coffee factories	B. Central,B.North,Koibatek,B.South	1,300,000	2 coffee factories rehabilitated	Tonnage value added
470	3111117	Crop Production and Management	Agribusiness Infrastructure development	Nutrition and Food Utilization	all	Purchase of Jiko liners, fireless cookers and solar driers	county wide	300,000	100 Jiko liners, fireless cookers and solar driers purchased	Increased household food nutrition
		Total						11,841,573		
471	3110202	General Administration, Planning and Support Services	Farmers Training College	Completion of 13 self contained rooms	To serve all Sub-Counties	construction of six door toilet	county wide	1,000,000	toilets completed	Escalating input prices above the budgeted cost
472	3110202	General Administration, Planning and Support Services	Farmers Training College	Construction of ATC gate	To serve all Sub-Counties	1 modern gate and gate house constructed	county wide	1,000,000	one gate constructed	need for a modern gate and gatehouse
473	3110202	General Administration, Planning and Support Services	Farmers Training College	Construct zero Grazing unit	To serve all Sub-Counties	Zero grazing unit	county wide	1,500,000	zero grazing unit constructed	old run down zero grazing unit
474	3111103	General Administration, Planning and Support Services	Farmers Training College	Purchase of 2 balers	To serve all Sub-Counties	Purchase of balers	county wide	1,000,000	one balers purchased	Increased revenue to county ,Early land

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
										preparation,f ood security
475	3111103	General Administration, Planning and Support Services	Farmers Training College	Purchase of 2 Rakers	To serve all Sub-Counties	Purchase of 2 Rakes	county wide	440,000	2 Rakes purchased	Increased revenue to county ,Early land preparation,f ood security
476	3111103	General Administration, Planning and Support Services	Farmers Training College	Purchase of 1 Mawers	To serve all Sub-Counties	Purchase of 1 mowers	county wide	635,471	1 mower purchased	Increased revenue to county ,Early land preparation,f ood security
477	3111103	General Administration, Planning and Support Services	Farmers Training College	Purchase of Hay Recker	To serve all Sub-Counties	hay raker purchased	county wide	992,992	Hay Recker purchased	increased revenue
		Total						6,568,463		

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
478	3110599	Livestock Development and Management	Livestock vector Control	Disease Control	All subcounties	Purchase of vaccines, tsetse traps, chemicals Baringo North, Mogotio and Tiaty subcounties, Continuous Disease Surveillance and Control, Purchase of equipment for E-surveillance equipment, Construction of Biosecure laboratory in Kabarnet	county wide	1,000,000	Creation of disease free zone	Disease free zone created
Baringo County PBB 2017-18 FY								229		

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
479	3110599	Livestock Development and Management	Livestock vector Control	Renovation of Soibei Cattle Dip	Eldama Ravine	dips renovated	Eldama Ravinne	700,000	Disease control	Disease free zone created
480	3110599	Livestock Development and Management	Livestock vector Control	Renovation of Mochongi Cattle Dip	Eldama Ravine	dips renovated	Eldama Ravinne	700,000	Disease control	Disease free zone created
481	3110599	Livestock Development and Management	Livestock vector Control	Renovation of Gidhioro Cattle Dip	Eldama Ravine	dips renovated	Eldama Ravinne	700,000	Disease control	Disease free zone created
482	3110599	Livestock Development and Management	Livestock vector Control	Maintenance of cattle dips and trainings on management	All subcounties	dips renovated	county wide	2,000,000	Disease control	Disease free zone created
483	3110599	Livestock Development and Management	Livestock vector Control	county laboratory	county laboratory	Establishment of 1 veterinary laboratory investigation centre in Kabarnet	Baringo central	1,479,127	Creation of disease free zone	Animal diseases investigations and disease free zone created
484	3110299	Livestock Development and Management	Livestock vector Control	Construction of kapnosgei cattle dip	Kisanana	Construction of kapnosgei cattle dip	Mogotio	1,500,000	One Cattle dip Constructed and operational	At last 500 Animals
485	3110299	Livestock Development and Management	Livestock vector Control	Construction of Koisaram cattle dip	Kisanana	Construction of Koisaram cattle dip	Mogotio	1,500,000	One Cattle dip Constructed and operational	At last 500 Animals

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
486	3110299	Livestock Development and Management	Livestock vector Control	Oinapsos cattle dip	Emining	Oinapsos cattle dip	Mogotio	1,100,000	One Cattle dip Constructed and operational	At last 500 Animals
487	3110299	Livestock Development and Management	Livestock vector Control	Construction of Kapterit cattle dip	Mogotio	Construction of Kapterit cattle dip	Mogotio	1,500,000	One Cattle dip Constructed and operational	At last 500 Animals
488	3110299	Livestock Development and Management	Livestock vector Control	Construction of Bikwen cattle dip	Mogotio	Construction of Bikwen cattle dip	Mogotio	1,500,000	One Cattle dip Constructed and operational	At last 500 Animals
489	3110299	Livestock Development and Management	Livestock vector Control	Renovation of Kaptigen cattle dip	Tenges	Renovation of Kaptigen cattle dip	Baringo Central	500,000	One Cattle dip Constructed and operational	At last 500 Animals
490	3110299	Livestock Development and Management	Livestock vector Control	Renovation of Kaiso cattle dip	Tenges	Renovation of Kaiso cattle dip	Baringo Central	500,000	One Cattle dip Constructed and operational	At last 500 Animals
491	3110299	Livestock Development and Management	Livestock vector Control	Renovation of Sorok cattle dip	Tenges	Renovation of Sorok cattle dip	Baringo Central	500,000	One Cattle dip Constructed and operational	At last 500 Animals
492	3110299	Livestock Development and Management	Livestock vector Control	Renovation of Kisonei cattle dip	Tenges	Renovation of Kisonei cattle dip	Baringo Central	500,000	One Cattle dip Constructed and operational	At last 500 Animals
493	3110299	Livestock Development and Management	Livestock vector Control	construction of Toilet -Tiriony cattle dip	Ewalel Chapchap	construction of Toilet -Tiriony cattle dip	Baringo Central	400,000	One Cattle dip Constructed and operational	At last 500 Animals
494	3110299	Livestock Development and Management	Livestock vector Control	construction of Toilet-Kibengoi cattle dip	Ewalel Chapchap	construction of Toilet-Kibengoi cattle dip	Baringo Central	400,000	One Cattle dip Constructed and operational	At last 500 Animals
495	3110299	Livestock	Livestock vector	construction of	Ewalel	construction of	Baringo	400,000	One Cattle dip	At last 500

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Development and Management	Control	n of talai cattle dip toilet	Chapchap	talai cattle dip toilet	Central		Constracted and operational	Animals
496	3110299	Livestock Development and Management	Livestock vector Control	construction of sesia cattle dip	Ewalel Chapchap	construction of sesia cattle dip	Baringo Central	1,800,000	One Cattle dip Constracted and operational	At last 500 Animals
497	3110299	Livestock Development and Management	Livestock vector Control	Kesetan cattle dip	Sacho	Kesetan cattle dip	Baringo Central	1,800,000	One Cattle dip Constracted and operational	At last 500 Animals
498	3110299	Livestock Development and Management	Livestock vector Control	Sosian cattle dip	Kapropita	Sosian cattle dip	Baringo Central	1,800,000	One Cattle dip Constracted and operational	At last 500 Animals
499	3111399	Livestock Development and Management	Livestock vector Control	AI Services	Kabarnet	AI Services	Baringo Central	500,000	One Cattle dip Constracted and operational	At last 500 Animals
500	3110299	Livestock Development and Management	Livestock vector Control	Kipkochil cattle dip	Kabarnet	Kipkochil cattle dip	Baringo Central	1,800,000	One Cattle dip Constracted and operational	At last 500 Animals
501	3110299	Livestock Development and Management	Livestock vector Control	Chebireibe y cattle dip	Kabarnet	Chebireibey cattle dip	Baringo Central	500,000	One Cattle dip Constracted and operational	At last 500 Animals
502	3110299	Livestock Development and Management	Livestock vector Control	Completion/Expansion of Potato seed store	LEMBUS	Completion/Expansion of Potato seed store	Eldama Ravinne	2,000,000	One Cattle dip Constracted and operational	At last 500 Animals
503	3110299	Livestock Development and Management	Livestock vector Control	Kamasaba Cattle Dip	LEMBUS KWEN	Kamasaba Cattle Dip	Eldama Ravinne	1,500,000	One Cattle dip Constracted and operational	At last 500 Animals
504	3110299	Livestock Development and Management	Livestock vector Control	Purchase of Chicks for whole ward-Ravine	RAVINE	Purchase of Chicks for whole ward-Ravine	Eldama Ravinne	2,300,000	One Cattle dip Constracted and operational	At last 500 Animals

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
505	3110299	Livestock Development and Management	Livestock vector Control	Entire Perkerra Ward Affruiation	LEMBUS PERKERRA	Entire Perkerra Ward Affruitation	Eldama Ravinne	1,000,000	One Cattle dip Constructed and operational	At last 500 Animals
506	3110299	Livestock Development and Management	Livestock vector Control	KAPTIO NY CATTLE DIP	BARWESSA	KAPTIONNY CATTLE DIP	Baringo North	2,000,000	One Cattle dip Constructed and operational	At last 500 Animals
507	3110706	Livestock Development and Management	Livestock vector Control	Tractor And Accessories For Barwessa Ward	Barwessa	Tractor And Accessories For Barwessa Ward	Baringo North	3,300,000	One Cattle dip Constructed and operational	At last 500 Animals
508	3110299	Livestock Development and Management	Livestock vector Control	Chebogen Cattle Dip	Kabartonjo	Chebogen Cattle Dip	Baringo North	1,000,000	One Cattle dip Constructed and operational	At last 500 Animals
509	3110299	Livestock Development and Management	Livestock vector Control	Rehabilitation Of Kipcherere Cattle Dip	Saimo Soi	Rehabilitation Of Kipcherere Cattle Dip	Baringo North	525,000	One Cattle dip Constructed and operational	At last 500 Animals
510	3110299	Livestock Development and Management	Livestock vector Control	Rehabilitation of SIBILO CATTLE DIP	SAIMO SOI	Rehabilitation of SIBILO CATTLE DIP	Baringo North	125,000	One Cattle dip Constructed and operational	At last 500 Animals
511	3110299	Livestock Development and Management	Livestock vector Control	Constructio of ATIAR CATTLE DIP	BARTABWA	Constructio of ATIAR CATTLE DIP	Baringo North	1,800,000	One Cattle dip Constructed and operational	At last 500 Animals
512	3110299	Livestock Development and Management	Livestock vector Control	RIMO CATTLE DIP	BARTABWA	RIMO CATTLE DIP	Baringo North	1,800,000	One Cattle dip Constructed and operational	At last 500 Animals

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
								42,429,127		
				Grand Total				105,655,986		
WATER AND IRRIGATION										
513	3110502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of b/h	Tuigoi W/S	Lembus kwen	Pipeline extension	Eldama Ravinne	5,000,000	No. of HHs supplied with water	Improve access to water
514	3110502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of b/h	Kipketum Gravity Extn	Mogotio	Pipeline extension	Mogotio	5,000,000	No. of HHs supplied with water	Improve access to water
515	3110502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of b/h	Marigat Water Supply	Marigat	Pipeline rehabilitation and replacement	Baringo South	5,000,000	No. of HHs supplied with water	Improve access to water
516	3110502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of b/h	Tuluopsoo / Lontirim	Mochongoi	Intake weir construction and pipeline	Baringo South	5,000,000	No. of HHs supplied with water	Improve access to water
517	3110502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of b/h	Tangulbei water supply	Tangulbei	Overhaul of Tangulbei water supply	Tiaty	5,000,000	No. of HHs supplied with water	Improve access to water
518	3110502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of b/h	Korelach Water supply	Tirioko	Borehole drilling and equipping	Tiaty	5,000,000	one borehole drilled	Improve access to water
519	3110502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of b/h	Kabarnet Water Supply Upgrading	Kabarnet	Upgrading town pipelines	Baringo central	5,000,000	No. of HHs supplied with water	Improve access to water

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
520	3110502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of b/h	Endao - Kampi samakiW/ S pipeline	Saimo Soi	Borehole drilling and equipping	Baringo North	5,000,000	one borehole drilled	Improve access to water
521	3110502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of b/h	Mogotio Town W/S	Mogotio	Pipeline extension	Mogotio	4,000,000	No. of HHs supplied with water	Improve access to water
522	3110502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of b/h	Tenges water supply	Tenges	Rehabilitation and pipework	Baringo central	6,000,000	No. of HHs supplied with water	Improve access to water
523	3110502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of b/h	Chemusuu water project	Eldama Ravine	Purchase of meters and installation, pipeline rehabilitation	Eldama ravine	5,000,000	No.of meters purchased	Improve access to water
524	3110502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of b/h	Nduro water project	Tenges	Tank construction and pipeline extension	Baringo central	2,000,000	No. of HHs supplied with water	Improve access to water
525	3110502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of b/h	Sosurwo water project	Marigat	Tanks construction	Baringo South	2,000,000	No. of HHs supplied with water	Improve access to water
526	3110502	Water Supplies Development	Operation and maintenance	Response to facilities break down	Across the County	Varies with the type of response	county wide	7,000,000		Restoration in water service provision
527	3110502	Water Supplies Development	Sewerage infrastructure	Preliminary design report and purchase of land for Eldama	Eldama Ravine and Marigat, Mogotio	Preliminary designs for the three subcounty headquarters and Purchase of sewerage land	Eldama Ravine and Marigat, Mogotio	12,000,000	No. of design reports prepared	Increase in sanitation

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
				Ravine sewerage		for Eldama Ravine				
528	3111401	Water Supplies Development	Prefeasibility, design and survey for water projects	All projects	Across the County	Investigation, planning and design	county wide	4,002,987		Implementation of successful water projects
529	3110502	Water Supplies Development	Capacity building for water management	Major water projects	Across the County	Capacity building of water service providers for effective water management	county wide	-	No. of service providers trained	Reduction in operation and maintenance costs
530	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Chepyuan borehole	Kisanana	Drilling of chepyuan borehole	Mogotio	2,000,000	one borehole drilled	Reduced number of Non-Communicable Diseases
531	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Purchase of 3 piston motor for Olkokwe borehole	Kisanana	Purchase of 3 piston motor for Olkokwe borehole	Mogotio	1,000,000	One motor purchased	increase access to safe water
532	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Lapkeyet water piping and water tank	Kisanana	Lapkeyet water piping and water tank	Mogotio	3,000,000	No. of HHs supplied with water	increase access to safe water
533	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Koitagen borehole	Kisanana	Drilling of koitagen borehole	Mogotio	2,000,000	one borehole drilled	increase access to safe water
534	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Larai water project	Kisanana	Larai water project	Mogotio	2,000,000	No. of HHs supplied with water	increase access to safe water

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
535	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Nambawan borehole	Kisanana	Drilling of Nambawan borehole	Mogotio	2,000,000	one borehole drilled	increase access to safe water
536	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kamar borehole	Emining	Drilling of Kamar borehole	Mogotio	2,000,000	one borehole drilled	increase access to safe water
537	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Tamon borehole	Emining	Drilling of Tamon borehole	Mogotio	2,000,000	one borehole drilled	increase access to safe water
538	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kimose borehole water distribution	Emining	Kimose borehole water distribution	Mogotio	2,000,000	No. of HHs supplied with water	increase access to safe water
539	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Mutaran borehole	Emining	Drilling of mutaran borehole	Mogotio	2,000,000	one borehole drilled	increase access to safe water
540	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Piping of Kaimoi water projects	Mogotio	Piping of Kaimoi water projects	Mogotio	2,000,000	No. of HHs supplied with water	increase access to safe water
541	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kapkein water distribution	Mogotio	Kapkein water distribution	Mogotio	2,500,000	No. of HHs supplied with water	increase access to safe water
542	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Legetetwe borehole	Mogotio	Rehabilitation of Legetetwe borehole	Mogotio	500,000	No. of HHs supplied with water	increase access to safe water
543	3111502	Water Supplies Development	Pipe line extensions and rehabilitation,	Kapkong water	Tenges	Kapkong water piping	Baringo Central	1,200,000	No. of HHs supplied with	increase access to safe

BARINGO COUNTY GOVERNMENT DEVELOPMENT BUDGET

DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			Drilling and equipping of borehole	pipng					water	water
544	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kipkutuny water piping	Tenges	Kipkutuny water piping	Baringo Central	1,200,000	No. of HHs supplied with water	increase access to safe water
545	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Sururu water intake	Tenges	Sururu water intake	Baringo Central	1,200,000	No. of HHs supplied with water	increase access to safe water
546	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kureswo water project	Tenges	Kureswo water project	Baringo Central	1,200,000	No. of HHs supplied with water	increase access to safe water
547	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Solian water project disiltation	Ewalel Chapchap	Solian water project disiltation	Baringo Central	1,500,000	No. of HHs supplied with water	increase access to safe water
548	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	water tank for sosur water project	Ewalel Chapchap	water tank for sosur water project	Baringo Central	2,000,000	No. of HHs supplied with water	increase access to safe water
549	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	water tank for koronin water project	Ewalel Chapchap	water tank for koronin water project	Baringo Central	1,800,000	No. of HHs supplied with water	increase access to safe water
550	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	kapngelel pipeline	Ewalel Chapchap	kapngelel water distribution	Baringo Central	500,000	No. of HHs supplied with water	increase access to safe water
551	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	kapkwang pipeline	Ewalel Chapchap	kapkwang distribution	Baringo Central	1,000,000	No. of HHs supplied with water	increase access to safe water

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
552	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	kibengoi water point	Ewalel Chapchap	kibengoi water point	Baringo Central	400,000	No. of HHs supplied with water	increase access to safe water
553	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	kipsamiswane	Ewalel Chapchap	kipsamiswane	Baringo Central	800,000	No. of HHs supplied with water	increase access to safe water
554	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Tartar-Sosion water pipe	Sacho	Tartar-Sosion water pipe	Baringo Central	3,000,000	No. of HHs supplied with water	increase access to safe water
555	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Remo water project	Sacho	Remo water project	Baringo Central	4,100,000	No. of HHs supplied with water	increase access to safe water
556	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kapkoroit, katmerit, Kabereke Kamgoin water piping	Kapropita	Kapkoroit, katmerit, Kabereke Kamgoin water piping	Baringo Central	1,000,000	No. of HHs supplied with water	increase access to safe water
557	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Water piping at Turkwo	Kapropita	Water piping at Turkwo	Baringo Central	1,100,000	No. of HHs supplied with water	increase access to safe water
558	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Water piping for Kapchepsul-Torokwonin	Kapropita	Water piping for Kapchepsul-Torokwonin	Baringo Central	500,000	No. of HHs supplied with water	increase access to safe water
559	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and	Water distribution at	Kapropita	Water distribution at Kasitet	Baringo Central	2,000,000	No. of HHs supplied with water	increase access to safe water

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			equipping of borehole	Kasitet borehole		borehole				
560	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Water distribution at kelwonde, kiptirtir and kipsergon	Kapropita	Water distribution at kelwonde, kiptirtir and kipsergon	Baringo Central	1,000,000	No. of HHs supplied with water	increase access to safe water
561	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Rehabilitation of Kimeunde water springs	Kapropita	Rehabilitation of Kimeunde water springs	Baringo Central	600,000	Rehabilitated spring	increase water volume
562	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Fencing of Osnone springs at Kisok	Kapropita	Fencing of Osnone springs at Kisok	Baringo Central	1,000,000	No. of Kms fenced	Protected spring
563	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kapyemtt primary school borehole	Kabarnet	Kapyemtt primary school borehole	Baringo Central	3,000,000	one borehole drilled	increase access to safe water
564	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kapsia borehole	Kabarnet	drilling of Kapsia borehole	Baringo Central	2,000,000	one borehole drilled	increase access to safe water
565	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Chepkesin piping	Kabarnet	Chepkesin distribution	Baringo Central	500,000	No. of HHs supplied with water	increase access to safe water
566	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Police line-serei piping	Kabarnet	Police line-serei piping	Baringo Central	500,000	No. of HHs supplied with water	increase access to safe water
567	3111502	Water Supplies	Pipe line extensions	meleton-	Kabarnet	water	Baringo	1,200,000	No. of HHs	increase

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Development	and rehabilitation, Drilling and equipping of borehole	Turkuploi won-Bugon piping		distribution	Central		supplied with water	access to safe water
568	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kalabai-chepkorto -Kati piping	Kabarnet	water distribution	Baringo Central	1,700,000	No. of HHs supplied with water	increase access to safe water
569	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kamaua piping	Kabarnet	water distribution	Baringo Central	100,000	No. of HHs supplied with water	increase access to safe water
570	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	water tank at Kapsetek	Kabarnet	construction of water tank at Kapsetek	Baringo Central	500,000	No. of HHs supplied with water	increase access to safe water
571	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	water tank at Chepkenion	Kabarnet	water tank at Chepkenion	Baringo Central	500,000	No. of HHs supplied with water	increase access to safe water
572	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	piping of town council	Kabarnet	water distribution	Baringo Central	1,000,000	No. of HHs supplied with water	increase access to safe water
573	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Tereben borehole piping	Kabarnet	Tereben borehole water distribution	Baringo Central	2,000,000	No. of HHs supplied with water	increase access to safe water
574	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Igure Borehole-distribution & tank completion	MAJI MAZURI MUMBERES	Igure Borehole-distribution & tank completion	Eldama Ravinne	4,000,000	No. of HHs supplied with water	increase access to safe water
575	3111502	Water Supplies	Pipe line extensions	Kaprorwa	MAJI	Kaprorwa	Eldama	3,500,000	No. of HHs	increase

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Development	and rehabilitation, Drilling and equipping of borehole	Borehole-Equipping, distribution & tank	MAZURI MUMBERES	Borehole-Equipping, distribution & tank	Ravinne		supplied with water	access to safe water
576	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Gatarakwa Borehole - equipping and distribution	MAJI MAZURI MUMBERES	Gatarakwa Borehole - equipping and distribution	Eldama Ravinne	2,000,000	No. of HHs supplied with water	increase access to safe water
577	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Tulwamoi Borehole drilling and equipping	MAJI MAZURI MUMBERES	Tulwamoi Borehole drilling and equipping	Eldama Ravinne	3,000,000	one borehole drilled	increase access to safe water
578	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Momoniati Borehole drilling	MAJI MAZURI MUMBERES	Momoniati Borehole drilling	Eldama Ravinne	1,500,000	one borehole drilled	increase access to safe water
579	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Emkwen Water tank/Piping	KOIBATE K	Emkwen Water tank/Piping	Eldama Ravinne	2,500,000	No. of HHs supplied with water	increase access to safe water
580	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kipkaber & Ruyobei pipes	KOIBATE K	Kipkaber & Ruyobei pipes	Eldama Ravinne	1,300,000	No. of HHs supplied with water	increase access to safe water
581	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kirobon Water Project	KOIBATE K	Kirobon Water Project	Eldama Ravinne	1,000,000	No. of HHs supplied with water	increase access to safe water
582	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Orinie Solar Panel	KOIBATE K	Orinie Solar Panel installation	Eldama Ravinne	3,000,000	solar installed	increase access to safe water

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
583	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Mandina Solar Panel	KOIBATE K	Mandina Solar Panel installation	Eldama Ravinne	3,000,000	solar installed	increase access to safe water
584	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Chemelil W/P Pipes	KOIBATE K	Chemelil water distribution	Eldama Ravinne	500,000	No. of HHs supplied with water	increase access to safe water
585	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kapsingoi wo W/P Pipes	KOIBATE K	Kapsingoiwo water distribution	Eldama Ravinne	500,000	No. of HHs supplied with water	increase access to safe water
586	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Nakurtakwei W/P Pipes	KOIBATE K	Nakurtakwei distribution	Eldama Ravinne	500,000	No. of HHs supplied with water	increase access to safe water
587	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Sirgoek Water Tank	KOIBATE K	construction of Sirgoek Water Tank	Eldama Ravinne	1,000,000	No. of HHs supplied with water	increase access to safe water
588	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Lolmolok/ Kapkitet W/P	KOIBATE K	Lolmolok/Kap kitet W/P	Eldama Ravinne	2,000,000	No. of HHs supplied with water	increase access to safe water
589	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kaplelach Pipes	KOIBATE K	Kaplelach Pipes	Eldama Ravinne	500,000	No. of HHs supplied with water	increase access to safe water
590	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kokorwon in pipes	KOIBATE K	Kokorwonin pipes	Eldama Ravinne	500,000	No. of HHs supplied with water	increase access to safe water
591	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and	Tinet W/P distribution	LEMBUS	Tinet W/P distribution	Eldama Ravinne	4,000,000	No. of HHs supplied with water	increase access to safe water

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			equipping of borehole							
592	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Bikwen Piping	LEMBUS	Bikwen Piping	Eldama Ravinne	1,000,000	No. of HHs supplied with water	increase access to safe water
593	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Boito W/P Piping	LEMBUS	Boito W/P Piping	Eldama Ravinne	1,000,000	No. of HHs supplied with water	increase access to safe water
594	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kiptuno Cheplacha W/P Phase II distribution	LEMBUS KWEN	Kiptuno Cheplacha W/P Phase II distribution	Eldama Ravinne	5,000,000	No. of HHs supplied with water	increase access to safe water
595	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	kaptim Water tank	LEMBUS KWEN	kaptim Water tank	Eldama Ravinne	1,500,000	No. of HHs supplied with water	increase access to safe water
596	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Tuigoin W/P distribution	LEMBUS KWEN	Tuigoin W/P distribution	Eldama Ravinne	1,000,000	No. of HHs supplied with water	increase access to safe water
597	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Chemusuu W/P Contribution(ERAWASCO)	LEMBUS KWEN	Chemusuu W/P Contribution(ERAWASCO)	Eldama Ravinne	2,000,000	No. of HHs supplied with water	increase access to safe water
598	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Sogonin W/P - Tank & Piping	RAVINE	Sogonin W/P - Tank & Piping	Eldama Ravinne	4,000,000	No. of HHs supplied with water	increase access to safe water
599	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and	Kabiyet Water Tank &	RAVINE	Kabiyet Water Tank & Piping	Eldama Ravinne	3,000,000	No. of HHs supplied with water	increase access to safe water

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			equipping of borehole	Piping						
600	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kasoe water tank & distribution	LEMBUS PERKERR A	Kasoe water tank & distribution	Eldama Ravinne	3,300,000	No. of HHs supplied with water	increase access to safe water
601	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kapngasyo Water tank & distribution	LEMBUS PERKERR A	Kapngasyo Water tank & distribution	Eldama Ravinne	3,300,000	No. of HHs supplied with water	increase access to safe water
602	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Perkerra & Mochongo i Water distribution	LEMBUS PERKERR A	Perkerra & Mochongoi Water distribution	Eldama Ravinne	4,400,000	No. of HHs supplied with water	increase access to safe water
603	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kaptana water tank	LEMBUS PERKERR A	Kaptana water tank	Eldama Ravinne	2,200,000	No. of HHs supplied with water	increase access to safe water
604	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kemtilil W/P distribution	LEMBUS PERKERR A	Kemtilil W/P distribution	Eldama Ravinne	2,000,000	No. of HHs supplied with water	increase access to safe water
605	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Keteborok Pipeline Rehabilitation- (Muchukwo-Katibel And Muchukwo-Kapluk Pipeline)	Barwessa	Keteborok Pipeline Rehabilitation- (Muchukwo-Katibel And Muchukwo-Kapluk Pipeline)	Baringo North	1,000,000	No. of HHs supplied with water	increase access to safe water
606	3111502	Water Supplies	Pipe line extensions	Kaptorop	Barwessa	Kaptorop	Baringo	1,000,000	No. of HHs	increase

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Development	and rehabilitation, Drilling and equipping of borehole	Masonry Tank /Pipeline		Masonry Tank /Pipeline	North		supplied with water	access to safe water
607	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Yeptos Masonry Tank(Distribution Tank For Yeptos Water Pipeline)	Barwessa	Yeptos Masonry Tank(Distribution Tank For Yeptos Water Pipeline)	Baringo North	1,000,000	No. of HHs supplied with water	increase access to safe water
608	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Water EXTENSION OF PIPES	KABARTO NJO	Water EXTENSION OF PIPES	Baringo North	500,000	No. of HHs supplied with water	increase access to safe water
609	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Desilting Torkubus (Lower)	Kabartonjo	Desilting Torkubus (Lower)	Baringo North	1,000,000	No. of HHs supplied with water	increase access to safe water
610	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Endao Irrigation	Kabartonjo	Endao Irrigation	Baringo North	1,500,000	No. of HHs supplied with water	increase access to safe water
611	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Pipes Extension	Kabartonjo	Pipes Extension	Baringo North	1,000,000	No. of HHs supplied with water	increase access to safe water
612	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Water Tank/Piping	Kabartonjo	Water Tank/Piping	Baringo North	2,500,000	No. of HHs supplied with water	increase access to safe water
613	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Water-Extension Pipes Kurmon-	Kabartonjo	Water-Extension Pipes Kurmon-Kapkomon-	Baringo North	1,000,000	No. of HHs supplied with water	increase access to safe water

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
				Kapkomon-Benon-Kirinygor		Benon-Kirinygor				
614	3111502	Water Supplies Development	Pipe Line Extensions And Rehabilitation, Drilling And Equipping Of Borehole	Water Piping Tilo	Kabartonjo	Water Piping Tilo	Baringo North	1,000,000	No. Of Hhs Supplied With Water	Increase Access To Safe Water
615	3111502	Water Supplies Development	Pipe Line Extensions And Rehabilitation, Drilling And Equipping Of Borehole	Kapkai/Chewelwai Water Intake	Kabartonjo	Kapkai/Chewelwai Water Intake	Baringo North	1,500,000	No. Of Hhs Supplied With Water	Increase Access To Safe Water
616	3111502	Water Supplies Development	Pipe Line Extensions And Rehabilitation, Drilling And Equipping Of Borehole	Construction Of A Water Tank And Pipes For Kapchecho	Saimo Kipsaraman	Construction Of A Water Tank And Pipes For Kapchecho	Baringo North	2,500,000	No. Of Hhs Supplied With Water	Increase Access To Safe Water
617	3111502	Water Supplies Development	Pipe Line Extensions And Rehabilitation, Drilling And Equipping Of Borehole	Construction Of Water Tank And Water Pipes For Kaptoi	Saimo Kipsaraman	Construction Of Water Tank And Water Pipes For Kaptoi	Baringo North	2,500,000	No. Of Hhs Supplied With Water	Increase Access To Safe Water
618	3111502	Water Supplies Development	Pipe Line Extensions And Rehabilitation, Drilling And Equipping Of Borehole	Construction Of Water Tank And Pipes For Boin	Saimo Kipsaraman	Construction Of Water Tank And Pipes For Boin	Baringo North	2,500,000	No. Of Hhs Supplied With Water	Increase Access To Safe Water
619	3111502	Water Supplies Development	Pipe Line Extensions And Rehabilitation, Drilling And	Construction Of Water	Saimo Kipsaraman	Construction Of Water Tank And Pipes For	Baringo North	2,500,000	No. Of Hhs Supplied With Water	Increase Access To Safe Water

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			Equipping Of Borehole	Tank And Pipes For Kipkoror		Kipkoror				
620	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Supply Of Water Pipes For Kassit PIPES	SAIMO KIPSARA MAN	Supply Of Water Pipes For Kassit PIPES	Baringo North	1,000,000	No. of HHs supplied with water	increase access to safe water
621	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Water Pipes For Ayiebo, Tirimionin, Embo Rutto	Saimo Kipsaraman	Water Pipes For Ayiebo, Tirimionin, Embo Rutto	Baringo North	2,500,000	No. of HHs supplied with water	increase access to safe water
622	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Water Tank And Pipes For Kapcheptoo	Saimo Kipsaraman	Water Tank And Pipes For Kapcheptoo	Baringo North	2,500,000	No. of HHs supplied with water	increase access to safe water
623	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Tunochun Water Tank And Pipes	Saimo Kipsaraman	Tunochun Water Tank And Pipes	Baringo North	2,500,000	No. of HHs supplied with water	increase access to safe water
624	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Biringweny Spring	Saimo Soi	Biringweny Spring	Baringo North	1,000,000	No. of HHs supplied with water	increase access to safe water
625	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Water Borehole Pry.	Saimo Soi	Water Borehole Pry.	Baringo North	2,000,000	one borehole drilled	increase access to safe water
626	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kaburai Water Gravity	Saimo Soi	Kaburai Water Gravity	Baringo North	3,125,000	No. of HHs supplied with water	increase access to safe water
627	3111502	Water Supplies	Pipe line extensions	Koroto	Saimo Soi	Koroto	Baringo	3,125,000	No. of HHs	increase

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Development	and rehabilitation, Drilling and equipping of borehole	Borehole Pri.		Borehole Pri.	North		supplied with water	access to safe water
628	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Chemogot Water Pan	Saimo Soi	Chemogot Water Pan	Baringo North	3,125,000	No. of HHs supplied with water	increase access to safe water
629	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Water Supplies For Koiserat Water Project	Bartabwa	Water Supplies For Koiserat Water Project	Baringo North	662,500	No. of HHs supplied with water	increase access to safe water
630	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Tunoiwo Damming /Piping And Water Supplies	Bartabwa	Tunoiwo Damming/Piping And Water Supplies	Baringo North	662,500	No. of HHs supplied with water	increase access to safe water
632	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Buying Of Pipes For Newo-Moigutwo Water Supplies	Bartabwa	Buying Of Pipes For Newo-Moigutwo Water Supplies	Baringo North	1,625,000	No. of HHs supplied with water	increase access to safe water
633	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Water Pan Dam For Kamweton Village	Bartabwa	Water Pan Dam For Kamweton Village	Baringo North	3,125,000	No. of HHs supplied with water	increase access to safe water
634	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Bakimei Water Project	Marigat	Bakimei Water Project	Baringo South	1,600,000	No. of HHs supplied with water	increase access to safe water
635	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and	Kasau Water Piping	Marigat	Kasau Water Piping	Baringo South	1,400,000	No. of HHs supplied with water	increase access to safe water

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			equipping of borehole							
636	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kipsokwo Water Project	Marigat	Kipsokwo Water Project	Baringo South	1,900,000	No. of HHs supplied with water	increase access to safe water
637	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kaimugul Weir	Marigat	Kaimugul Weir	Baringo South	1,400,000	No. of HHs supplied with water	increase access to safe water
638	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Koyonin Water Project	Marigat	Koyonin Water Project	Baringo South	1,600,000	No. of HHs supplied with water	increase access to safe water
639	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kimorok Primary Borehole	Marigat	Kimorok Primary Borehole	Baringo South	1,300,000	one borehole drilled	increase access to safe water
640	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Rotubei Water Project	Marigat	Rotubei Water Project	Baringo South	1,300,000	No. of HHs supplied with water	increase access to safe water
642	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Silonga-Loropil-Ngambo Water Piping	Ilchamus	Silonga-Loropil-Ngambo Water Piping	Baringo South	1,000,000	No. of HHs supplied with water	increase access to safe water
643	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kailer-Eldume Water Supply	Ilchamus	Kailer- Eldume Water Supply	Baringo South	6,000,000	No. of HHs supplied with water	increase access to safe water
644	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and	Sinoni Water Catchment	Mochongoi	Sinoni Water Catchment(Kolole)	Baringo South	700,000	No. of HHs supplied with water	increase access to safe water

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			equipping of borehole	(Kolole)						
645	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Tentenbei Water Project	Mochongoi	Tentenbei Water Project	Baringo South	1,900,000	No. of HHs supplied with water	increase access to safe water
646	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Sandai Water Project.	Mochongoi	Sandai Water Project.	Baringo South	1,000,000	No. of HHs supplied with water	increase access to safe water
647	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Poi Borehole (Pipe Extension)	Mochongoi	Poi Borehole (Pipe Extension)	Baringo South	2,650,000	No. of HHs supplied with water	increase access to safe water
648	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kapkuikui-Loboi Pipeline	Mochongoi	Kapkuikui-Loboi Pipeline	Baringo South	2,000,000	No. of HHs supplied with water	increase access to safe water
649	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Tuwit Borehole	Kollowa	Tuwit Borehole	Tiaty	3,500,000	No. of HHs supplied with water	increase access to safe water
650	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Barpelo ECDE Water Tank	Kollowa	Barpelo ECDE Water Tank	Tiaty	500,000	No. of HHs supplied with water	increase access to safe water
651	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Meuto Water Supply	Kollowa	Meuto Water Supply	Tiaty	1,000,000	No. of HHs supplied with water	increase access to safe water
652	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kaisakat Shallow Well Rehabilitation	Kollowa	Kaisakat Shallow Well Rehabilitation	Tiaty	1,000,000	No. of HHs supplied with water	increase access to safe water

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
653	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Barpelo centre Water Tank system	Kollowa	Barpelo centre Water Tank system	Tiaty	1,000,000	No. of HHs supplied with water	increase access to safe water
654	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Karin Water pump Rehabilitation	Kollowa	Karin Water pump Rehabilitation	Tiaty	1,000,000	No. of HHs supplied with water	increase access to safe water
655	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Napetot Borehole Rehabilitation	Kollowa	Napetot Borehole Rehabilitation	Tiaty	1,000,000	No. of HHs supplied with water	increase access to safe water
656	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Drilling, Equipping, Piping of Keriwak Borehole and connecting to Keriwak Dispensary	Tanulbei	Drilling, Equipping, Piping of Keriwak Borehole and connecting to Keriwak Dispensary	Tiaty	5,000,000	No. of HHs supplied with water	increase access to safe water
657	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Tangulbei Water Supply	Tanulbei	Tangulbei Water Supply	Tiaty	3,500,000	No. of HHs supplied with water	increase access to safe water
658	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Loruatum-Toporerwo Water Piping	Ribko	Loruatum-Toporerwo Water Piping	Tiaty	1,500,000	No. of HHs supplied with water	increase access to safe water
659	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kamusuk-Jerusalem Water Tank	Ribko	Kamusuk-Jerusalem Water Tank	Tiaty	2,500,000	No. of HHs supplied with water	increase access to safe water

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
660	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kamusuk - Toilet/Bathroom	Ribko	Kamusuk - Toilet/Bathroom	Tiaty	500,000	No. of HHs supplied with water	increase access to safe water
661	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Korio Borehole	Ribko	Korio Borehole	Tiaty	3,000,000	No. of HHs supplied with water	increase access to safe water
662	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Korostin Borehole	Ribko	Korostin Borehole	Tiaty	2,500,000	No. of HHs supplied with water	increase access to safe water
663	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Chepanda Borehole	Ribko	Chepanda Borehole	Tiaty	3,000,000	one borehole drilled	increase access to safe water
664	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Molok Borehole	Ribko	Molok Borehole	Tiaty	3,000,000	one borehole drilled	increase access to safe water
665	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Nakoko Borehole Drilling	Silale	Nakoko Borehole Drilling	Tiaty	3,500,000	one borehole drilled	increase access to safe water
666	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Riong'o Water Piping	Silale	Riong'o Water Piping	Tiaty	1,000,000	No. of HHs supplied with water	increase access to safe water
667	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Naudo Borehole	Silale	Naudo Borehole	Tiaty	3,500,000	one borehole drilled	increase access to safe water
668	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and	Marram Borehole Solar	Churo Amaya	Marram Borehole Solar Equipping	Tiaty	2,000,000	solar installed	increase access to safe water

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			equipping of borehole	Equipping						
669	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kresia Borehole Solar Equipping	Churo Amaya	Kresia Borehole Solar Equipping	Tiaty	3,000,000	solar installed	increase access to safe water
670	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kasilangwa Borehole Equipping	Churo Amaya	Kasilangwa Borehole Equipping	Tiaty	3,100,000	No. of HHs supplied with water	increase access to safe water
671	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Lemutu Borehole Equipping	Churo Amaya	Lemutu Borehole Equipping	Tiaty	2,000,000	No. of HHs supplied with water	increase access to safe water
672	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kaptuiya borehole & equipping & tank from Kaptuya to borehole	Churo Amaya	Kaptuiya borehole & equipping& tank from Kaptuya to borehole	Tiaty	3,100,000	No. of HHs supplied with water	increase access to safe water
673	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Chesirimion Borehole Drilling	loyamorok	Chesirimion Borehole Drilling	Tiaty	3,500,000	No. of HHs supplied with water	increase access to safe water
675	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kokore borehole solar	loyamorok	Kokore borehole solar	Tiaty	1,500,000	one borehole drilled	increase access to safe water
676	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Kokore water supply	loyamorok	Kokore water supply	Tiaty	1,500,000	No. of HHs supplied with water	increase access to safe water
		Total						352,002,987		

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
678	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Kabarbesi water dam	Emining	Disilting of Kabarbesi water dam	Mogotio	1,000,000	Disilted water pan	increased water volume
679	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Chepukat Water Pan	Tanulbei	Chepukat Water Pan	Tiaty	3,500,000	Excavated water pan	increased water volume
680	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Kokwototo Pan	Tanulbei	Kokwototo Pan	Tiaty	3,500,000	Excavated water pan	increased water volume
681	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Nakiapuo Pan	Tanulbei	Nakiapuo Pan	Tiaty	4,000,000	Excavated water pan	increased water volume
682	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Napukut Water Pan	Silale	Napukut Water Pan	Tiaty	2,000,000	Excavated water pan	increased water volume
683	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Cheptumo Water Pan	Kollowa	Cheptumo Water Pan	Tiaty	3,500,000	Excavated water pan	increased water volume
684	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Patipat	Tirioko	Patipat	Tiaty	3,500,000	Excavated water pan	increased water volume
685	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Tangia Water Pan	Tirioko	Tangia Water Pan	Tiaty	3,500,000	Excavated water pan	increased water volume
686	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Chepungung Water Pan	Kollowa	Chepungung Water Pan	Tiaty	3,500,000	Excavated water pan	increased water volume
674	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Pilil water pan	loyamorok	Pilil water pan	Tiaty	3,500,000	Excavated water pan	increased water volume
677	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Construction of Kinyach water pan	loyamorok	Construction of Kinyach water pan	Tiaty	3,500,000	Excavated water pan	increased water volume
687	3111503	Water Supplies	Construction and	Kongasis	Mochongoi	Kongasis Dam	Baringo	1,200,000	Excavated water	increased

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Development	Rehabilitation of Water Pans	Dam			South		pan	water volume
688	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Kamail Water Pan	Mochongoi	Kamail Water Pan	Baringo South	700,000	Excavated water pan	increased water volume
689	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Kimochech Water Pan	Bartabwa	Kimochech Water Pan	Baringo North	3,125,000	Excavated water pan	increased water volume
631	3111502	Water Supplies Development	Construction and Rehabilitation of Water Pans	Bukwo-Tirkinwoni Water Pan	Bartabwa	Bukwo-Tirkinwoni Water Pan	Baringo North	3,125,000	Excavated water pan	increased water volume
690	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Emining Water pans program	Emining	Water pans construction	Mogotio	2,500,000	Excavated water pan	increased water volume
691	3111503	Water Supplies Development	Construction and Rehabilitation of Water Pans	Bartabwa Water pans program	Bartabwa	Water pans construction	Baringo North	2,000,000	Excavated water pan	increased water volume
		Total						47,650,000		
692	3110599	Irrigation Development	Head works and conveyance systems	Kamaech	Mochongoi	Canal opening	Baringo South	3,000,000	No. of Km of canal done	Increase in irrigable land
693	3110599	Irrigation Development	Head works and conveyance systems	Ketiptergek	Marigat	Canal lining extension	Baringo South	2,000,000	No. of Km of canal done	Increase in irrigable land
694	3110599	Irrigation Development	Head works and conveyance systems	Salabani	Ilchamus	Construction of onfarm structures	Baringo South	1,000,000	Weirs constructed	Increase in irrigable land
695	3110599	Irrigation Development	Head works and conveyance systems	Perkerra Outgrowers	Ilchamus	Construction of onfarm structures	Baringo South	1,260,000	Weirs constructed	Increase in irrigable land
696	3110599	Irrigation Development	Head works and conveyance systems	Emsos	Kisanana	Canal extensions and construction of	mogotio	2,500,000	No. of Km of canal done	Increase in irrigable land

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
						onfarm structures				
697	3110599	Irrigation Development	Head works and conveyance systems	Muguyuni	Kisanana	Canal excavation	mogotio	1,500,000	No. of Km of canal done	Increase in irrigable land
698	3110599	Irrigation Development	Head works and conveyance systems	Maji-moto	Emining	Intake construction	mogotio	2,000,000	Weirs constructed	Increase in irrigable land
699	3110599	Irrigation Development	Head works and conveyance systems	Rosoga	Mogotio	Pipeline extension	mogotio	2,000,000	Weirs constructed	Increase in irrigable land
700	3110599	Irrigation Development	Head works and conveyance systems	Chepnes	Lembus Perkerra	Pipeline extension	Eldama ravine	2,000,000	Weirs constructed	Increase in irrigable land
701	3110599	Irrigation Development	Head works and conveyance systems	Cheraik	Lembus Perkerra	Pipeline extension	Eldama ravine	2,000,000	Weirs constructed	Increase in irrigable land
702	3110599	Irrigation Development	Head works and conveyance systems	Kapkelelwa	Sacho	pipelaying and Pipeline extension	Baringo Central	3,000,000	Weirs constructed	Increase in irrigable land
703	3110599	Irrigation Development	Head works and conveyance systems	Bosei intake	Kabartonjo	Intake construction	Baringo North	3,000,000	Weirs constructed	Increase in irrigable land
641	3111502	Water Supplies Development	Pipe line extensions and rehabilitation, Drilling and equipping of borehole	Longiwan Irrigation Scheme	Ilchamus	Longiwan Irrigation Scheme	Baringo South	3,000,000	Weirs constructed	increase access to safe water
704	3110599	Irrigation Development	Head works and conveyance systems	Chesirimio nin	Loyamorok	Conveyance construction to the farm	Tiaty	5,000,000	Weirs constructed	Increase in irrigable land
		Total						33,260,000		
		G.Total						432,912,987		
ENVIRONMENT AND NATURAL RESOURCES										

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
705	3110599	Environment Conservation and management	Solid Waste Management	Development of dumpsite in Kabartonjo	Kabartonjo	Excavation/upgrading & fencing of dumpsite complete with combustion chamber	county wide	2,000,000	1 Dumpsite developed	clean environment & improved public hygiene
706	3110599	Environment Conservation and management	Solid Waste Management	Development of dumpsite in Mogotio	Mogotio	Excavation/upgrading & fencing of dumpsite complete with combustion chamber	county wide	2,000,000	1 Dumpsite developed	clean environment & improved public hygiene
707	3110299	Environment Conservation and management	Solid Waste Management	Provision of 6 transfer stations and Litter Bins 75 NO	Kabarnet, E/ravine, Mogotio, Marigat, Chemolingo t, Kabartonjo	Design and construction of transfer stations	county wide	2,275,000	NO. of transfer stations constructed/NO. of litter bins fabricated & installed	clean environment & improved public hygiene
708	3110599	Environment Conservation	Solid Waste Management	Construction of eco toilet in Kampi ya Samaki	Saimo soi	Design & construction of eco toilet	Baringo North	2,860,000	1 Eco toilet constructed	clean environment & improved public hygiene
709	3110599	Environment Conservation	Solid Waste Management	Construction of public toilet in Kisanana	Kisanana	Design & Construction of public toilet	Mogotio	1,500,000	1 Public toilet constructed	clean environment & improved public hygiene
		Total						10,635,000		

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
710	3110299	Natural Resource Conservation	Spring/catchment/wetland protection	Catchment/wetland and spring conservation	Churo, Emining, Bartabwa, Mochongoi, E/Ravine, Lembus	Purchase of fencing material, construction of embankments & checkdams, desilting and tree planting	Baringo North	2,000,000	Tilam, Orororwe, Tabarin, Mwachon, Oinopos & Kabiyet/Benonin area of catchment/wetland conserved	increased access to clean water
711	3110299	Natural Resource Conservation	Spring/catchment/wetland protection	Protection & conservation Rarau wetland Phase 1	Barwessa	Protection & conservation Rarau wetland Phase 1	Mogotio	2,000,000	NO of checkdams built/area of wall constructed	increased access to clean water
712	3110299	Natural Resource Conservation	Spring/catchment/wetland protection	Control of water hyacinth & development of watershed mngt plans in Lakes Kapnarok & Baringo Phase 1	Saimo soi and Barwessa	Development of watershed management plan, removal of water hyacinth	Eldama Ravinne	2,000,000	NO. of watershed management plans developed/area of hyacinth removed	increased benefit from water resources
713	3110299	Natural Resource Conservation	Spring/catchment/wetland protection	clean up of E/Ravine River and Riverbank protection and conservation	E/Ravine	sensitization & cleanup exercises	Baringo South	1,200,000	Area/KM of river cleaned	Increased water quality
		Total						7,200,000		
714	3110299	Natural Resource Conservation	County forest creation, reservation and conservation	Mapping, fencing, tree planting & PFM Development for community forest (Paka, Koitegan & Sokta)	Kabarnet and Loyamorok	survey, boundary mapping, fencing & reafforestation	Eldama Ravinne	2,300,000	area mapped & fenced/NO of trees planted	increased benefit from forest resources
715	3110299	Natural Resource Conservation	County forest creation, reservation and	Green school programme, Agroforestry, green	All wards	tree planting in schools, farms, parks, streets &	Baringo South	2,000,000	NO trees planted/% increase in forest	increased income from tree resources

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
			conservation	parks and urban tree planting		avenues			cover/ NO of schools benefitted	
716	3110299	Environment Conservation and management	County forest creation, reservation and conservation	Geopark Development in all geological sites in the county	All wards	Public barazas & materials publication & workshops	county wide	2,000,000	NO. of meetings/barazas held	increased knowledge & community participation in geopark development
717	3110299	Environment Conservation and management	County forest creation, reservation and conservation	Establishment of model tree nursery in schools	One school in every sub county	purchase of tree nursery equipment & materials & establishment of nursery	county wide	2,000,000	NO. of schools benefitted/ NO of tree nurseries established	increased income from sale of seedlings/transfer of tree nursery management skill to households
		Total						8,300,000		
718	3110299	Environment Conservation	soil and water conservation	Feasibility study & flood control in Ilchamus Phase 1	Ilchamus	Assessment, design and construction of flood control structures	county wide	2,000,000	Kilometers of area/length rehabilitated	Reduced flood occurrence
719	3110299	Natural Resource Conservation	soil and water conservation	Geo hazard mapping, planning and mitigation of soil erosion	All wards	GIS mapping of potential & critical eroded areas, development of soil erosion management	Tiaty	2,000,000	NO of Geo hazard maps in place/Soil erosion management plan in place	Reduced erosion & increased land productivity
720	3110299	Natural Resource Conservation	soil and water conservation	Development of Fire tower at Kiplombe phase 2	Lembus Kwen	Construction of the Enforcement	Eldama ravine	800,000	One room office block completed	Improved forest cover

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
						office				
721	3110299	Natural Resource Conservation	Soil & Water Conservation	Soil erosion control Ngusero Phase 2	Mochongoi	construction of gabions, water pan & pasture/fodder reseeded	Mogotio	2,500,000	NO. of gabions built/length in KM rehabilitated/ water pan constructed	land healed & increased productivity
722	3110299	Natural Resource Conservation	Soil & Water Conservation	Soil erosion control Olbor Phase 1	Kisanana	construction of gabions, water pan & pasture/fodder reseeded	Baringo Central	3,000,000	NO. of gabions built/length in KM rehabilitated/ water pan constructed	land healed & increased productivity
723	3110299	Natural Resource Conservation	Soil & Water Conservation	Soil erosion control Kabogor Phase 2	Emining	construction of gabions, water pan & pasture/fodder reseeded	Baringo North	2,500,000	NO. of gabions built/length in KM rehabilitated/ water pan constructed	land healed & increased productivity
724	3110299	Natural Resource Conservation	Soil & Water Conservation	Soil erosion control Kaptuya	Churo/Ama ya	construction of gabions, water pan & pasture/fodder reseeded	Baringo South	3,500,000	NO. of gabions built/length in KM rehabilitated/ water pan constructed	land healed & increased productivity
725	3110299	Natural Resource Conservation	Soil & Water Conservation	Soil erosion control Cheraik	Lembus	construction of gabions, water pan & pasture/fodder reseeded	Eldama Ravine	2,500,000	NO. of gabions built/length in KM rehabilitated/ water pan constructed	land healed & increased productivity
726	3110299	Natural Resource Conservation	soil and water conservation	Promote improved energy saving devices	All wards	Purchase and distribution of energy saving	Baringo Central/ Tiaty	2,665,163	NO energy saving devices purchased & distributed	Reduced cost of energy use for lighting &

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
						devices				cooking
727	3110299	Natural Resource Conservation	soil and water conservation	MAASAI - MURDA DYKES	Kabarnet		Baringo South	1,000,000		
		Total						22,465,163		
		G.Total						48,600,163		
YOUTH,SPORTS AND CULTURE										
728	3111099	development of sports,youth and culture conservation	Youth Development	Equiping 3 youth empowerment centres - Marigat,chemolingot ,mogotio	Marigat,chemolingot and Emining	Equiping 3 youth empowerment centres - Marigat,chemolingot ,mogotio	Tiaty,Mogotio & Baringo south	6,000,000	Equipped reception, indoor games, computer lab office, computer labconference hall, library office, library, busuness stalls.	Increased number of employment opportunities for the youth
729	3110299	development of sports,youth and culture conservation	Youth Development	fencing of 3 youth empowerment centre	Marigat,chemolingot and Emining	fencing of 3 youth empowerment centre	Tiaty,Mogotio & Baringo south	2,000,000	Concrete pillars ,barbed wire fence and steel gates for the three empowerment centres.	Enhanced security and safety of equipments in the youth empowerment centres
730	3110299	development of sports,youth and culture conservation	Youth Development	Construction of septic 3 tanks in youth empowerment centres-	Marigat,chemolingot and Emining	Construction of septic 3 tanks in youth empowerment centres-	Tiaty,Mogotio & Baringo south	2,000,000	3 septic tanks,1 in each youth empowerment centre	Safe and clean sanitation facilities in the empowerment centres
731	3110299	Development of sports, youth and cultural	Youth Development	Development of Talent search &	LEMBUS KWEN	Development of Talent search & Promotion	Eldama Ravinne	2,000,000	No. of forums held	increased in self employment

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		conservation		Promotion (lembus Kwen)		(lembus Kwen)				
732	3110299	Development of sports, youth and cultural conservation	Youth Development	Development and Support of Youth Initiatives projects (Ravine)	RAVINE	Development and Support of Youth Initiatives projects	Eldama Ravinne	1,000,000	No. of forums held	Increased in self employment
733	3110299	Development of sports, youth and cultural conservation	Youth Development	Development and Support of Youth projects (L.Perkerra)	LEMBUS PERKERR A	Development and Support of Youth projects (L.Perkerra)	Eldama Ravinne	2,000,000	No. of Youth benefits	Improved youth projects
734	3110299	Development of sports, youth and cultural conservation	Youth Development	Bursary For Youth, People With Disability In Ilchamus Location	Ilchamus	Bursary For Youth, People With Disability In Ilchamus	Baringo South	250,000	No. of beneficiaries	Increased enrollement
735	3110299	Development of sports, youth and cultural conservation	Youth Development	Bursary For Youth, People With Disability In Salabani Location	Ilchamus	Bursary For Youth, People With Disability In Salabani Location	Baringo South	250,000	No.of beneficiaries	Increased enrollement
736	3110299	Development of sports, youth and cultural conservation	Youth Development	Bursary For Youth, People With Disability In Ngambo Location	Ilchamus	Bursary For Youth, People With Disability In Ngambo Location	Baringo South	250,000	No.of beneficiaries	Increased enrollement
737	3110299	Development of sports, youth and cultural	Youth Development	Youth Playground In Ingarua	Ilchamus	Youth Playground In Ingarua	Baringo South	250,000	Levelised ground	increased sports activities

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		conservation		Location		Location				
738	3110299	Development of sports, youth and cultural conservation	Youth Development	Youth Development projects	loyamorok	Youth Development projects - leveling of fields	Tiaty	500,000	Levelised ground	increased sports activities
739	3110299	Development of sports, youth and cultural conservation	Youth Development	Kapkiyeng community Youth resource centre	Barwessa	construction Kapkiyeng community Youth resource centre	Baringo North	2,000,000	No. of Youth benefits	increased youth empowernents
739		Total						18,500,000		
740	3110299	development of sports,youth and culture conservation	culture conservation	Kimalel Cultural Centre - Construction of 1 septic tank,1 pit latrine , fencing and designing of outdoor theatre	Kimalel	Kimalel Cultural Centre -Construction of 1 septic tank,1 pit latrine , fencing and designing of outdoor theatre	Baringo South	3,000,000	1 septic tank , 1 pit latrine fencing and amphitheatre	proper utilization of the kimale cultural centre, 2) good hygienic environment , 3)safe and well enclosed cultural centre
741	3110299	development of sports,youth and culture conservation	culture conservation	Completion and equipping Kabarnet players theatre and social hall	Kabarnet	Completion and equipping Kabarnet players theatre and social hall		4,000,000	1)completed players theatre 2) equipped theatre-with a)sits,screen, b)electric curtains,c) music /studio equipments	Increased number of youth talents.

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S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
		Total						7,000,000		
742	3110599	development of sports,youth and culture conservation	Development Fund (Women & Youth)	Youth and Women development fund	county wide	Youth and Women development fund	county wide	4,000,000	Number of active youth and women enterprises financed	Reduced unemployment for youth and women.
		Total						4,000,000		
743	3110299	development of sports,youth and culture conservation	Sports Development	Ossen Athletic camp- Construction of septic tank ,dining hall and kitchen	Ossen	Ossen Athletic camp- Construction of septic tank ,dining hall and kitchen	Baringo North	6,966,036	Completion of septic tank,Kitchen and Dining hall	Revenue collection, The camp to be used for Talent Development and sports tourism.
744	3110299	development of sports,youth and culture conservation	Sports Development	Levelising of talai High school playground	Talai	Levelising of talai High school playground	Baringo North	1,000,000	Levelised ground to acceptable standards	Ground to be used for Talent Development and Competitions
745	3110299	development of sports,youth and culture conservation	Sports Development	Kabarnet Stadium- Construction of Pavillion ,gate and sanitation facilities/ changing rooms,instalation of flood lights	Kabarnet	Kabarnet Stadium- Construction of Pavillion ,gate and sanitation facilities/ changing rooms,instalation of flood lights	Baringo Central	16,000,000	Completion of Pavillion,A modern gate,installed, flood lights installed, Changing rooms completed	Revenue collection, stadium to be used for talent development, sports tourism and competitions

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DEVELOPMENT BUDGET SCHEDULE FOR FINANCIAL YEAR 2017/2018

S/No	Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Estimated Cost	Measurable indicator	Expected Outcome
746	3110299	development of sports,youth and culture conservation	Sports Development	Eldama Ravine Stadium-rehabilitation of running track and football pitch and fencing	Eldama Ravine	Eldama Ravine Stadium-rehabilitation of running track and football pitch and fencing	Eldama Ravine	6,000,000	Fencing,Track and Pitch completed	Increase in Revenue collection and Talent development
747	3110299	Development of sports, youth and cultural conservation	Sports Development	Levelling of Mogotio play ground	Mogotio	Levelling of Mogotio play ground	Mogotio	2,000,000	No. of Km levelled	Improved play ground
748	3110299	Development of sports, youth and cultural conservation	Sports Development	Development of Kapketen Recreation Centre	KOIBATE K	Development of Kapketen Recreation Centre	Eldama Ravinne	1,000,000		
		Total						32,966,036		
749	3111100	development of sports,youth and culture conservation	Support to Elderly	Tools of Trade for PLWD and Elderly	county wide	Tools of Trade for PLWD and Elderly	county wide	2,000,000	No. of equipment purchased	Improved livelihood
750	3110599	development of sports,youth and culture conservation	Support to Elderly	Social health and economic program for PWDs and the Elderly	county wide	Social health and economic program for PWDs and the Elderly	county wide	6,000,000	Number of vulnerable PWDs and the Elderly in the county.	Proper planning for programs to support PWDs and the Elderly in the county.
		Total						8,000,000		
		G.Total						70,466,036		