

REPUBLIC OF KENYA



BARINGO COUNTY GOVERNMENT

PROGRAMME BASED BUDGET

FOR

BARINGO COUNTY GOVERNMENT FOR THE FINANCIAL YEAR

2020/2021

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EXECUTIVE SUMMARY

The budget estimates for 2020/2021 Financial Year was prepared in line with the County Fiscal Strategy Paper 2020, with more emphasis on completion of on-going programmes and projects. The estimates were also guided by the strategic interventions identified in the draft County Budget Expenditure Review (CBER).

As per the CFSP, the allocation for ward development has dropped significantly unlike the previous Financial Years, this is attributed to CBER findings which required financing of on-going projects as well as the outbreak of corona virus disease (COVID-19) that has led a projected reduction of own source revenue funds and equitable share. The tourism sector being the leading source of revenue for the County has been affected seriously by the pandemic; consequently, revenue collection in the current FY of 2019/2020 has continued to drop drastically. Other revenue generating sectors are equally affected leading to revision of local revenue target for 2020/2021 FY from Kshs 393 million to Kshs 296 million.

It is important to note that the equitable share received increased by a measly Kshs 31.65 million from Kshs 5.095 billion in 2019/2020 Financial Year to Kshs 5.127 billion Financial Year in 2020/2021 Financial Year.

As per the CFSP and the Budget Policy Statement, the total budget for 2020/2021 FY was projected at Kshs 6.274 billion, however, the submitted budget estimates has been revised upwards to Kshs 6.306 billion. The CFSP ceiling provided for recurrent budget at Kshs 4.414 billion and Kshs 1.859 billion for development. However, the in the approved estimates, recurrent reduced to 4.397 billion, whereas development budget increased to 1.909 billion.

The development budget mainly focused on completion of projects. Other development areas targeted include: agribusiness development activities, Livestock Improvement, Pasture and fodder development, empowerment of cooperatives through provision of grants towards youth activities/programmes as well equipping of health facilities.

The successful implementation of these set interventions will go a long way in achieving the desired objectives towards realization of socio economic transformation of the County. The County Treasury will continue to enforce its mandate as spelt out in PFM Act Sec 104 to ensure proper utilization of public finances.

Hon. Richard Rotich (PhD)

Executive Committee Member

Finance and Economic Planning

1. BUDGET SUMMARY

1.0 Resource Envelop for 2020/2021

Revenue Source	Amount (Kshs)
Equitable Share	5,172,285,000
Leasing of Medical Equipment	132,021,277
Compensation for User Fees Forgone	13,191,000
Roads Maintenance Fuel Levy Fund	152,818,903
Rehabilitation of youth Polytechnics	20,494,894
Transforming Health Systems for Universal Health Care World Bank	104,094,470
IDA World Bank (Kenya Climate Smart Agriculture Project)	247,240,980
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) level I Grant	75,000,000
DANIDA Grant (Universal Health in Devolved System Programme)	14,490,000
EU Grant (Instruments for Devolution Advice and Support IDEAS)	15,626,168
SWIDEN : Agricultural Sector Development Support Programme (ASDSP) II	13,557,645
Local Revenue	346,088,720
GRAND TOTAL AMOUNT (Kshs)	6,306,909,057

1.1 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Budget for 2019/2020 FY	Budget for 2020/2021 FY	Projected Estimates for 2021/2022 FY	Projected Estimates for 2022/2023 FY
Current Expenditure	4,882,372,857	4,397,849,564	4,616,795,886	4,847,139,422
Compensation to Employees	3,284,081,865	3,451,693,684	3,624,278,368	3,805,492,287
Use of goods and services	1,598,290,992	946,155,880	992,517,518	1,041,647,135
Other Recurrent				
Capital Expenditure	3,502,972,551	1,909,059,493	2,004,512,468	2,104,738,091
Other Development	3,502,972,551	1,909,059,493	2,004,512,468	2,104,738,091
Total Expenditure	8,385,345,407	6,306,909,057	6,621,308,354	6,951,877,513

1.2 Programme Summary

	Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
	County Assembly	718,570,353	711,175,611	746,734,392	784,071,111
1	P1 General Administration, Planning and Support Services	374,281,959	463,366,072	486,534,376	510,861,094
	SP1.1 General administrative services	338,205,412	400,662,056	420,695,159	441,729,917
	SP 1.2 Infrastructure development	36,076,547	62,704,016	65,839,217	69,131,178
	P2 Legislative Representation and Oversight services	344,288,394	247,809,539	260,200,016	273,210,017
	SP 2.1 Legislative Representation and Oversight services	344,288,394	247,809,539	260,200,016	273,210,017
2	PUBLIC ADMINISTRATION DEVOLUTION AND E-GOVERNMENT	549,897,382	489,662,917	514,146,063	539,853,366
	P1 General Administration, Planning and Support Services	494,756,907	474,532,009	498,258,609	523,171,540
	SP1.1 General Administration services	100,193,057	72,801,675	76,441,759	80,263,847
	SP1.2 Legal services	13,000,000	10,000,000	10,500,000	11,025,000
	SP1.3 Communication Services	2,500,000	2,500,000	2,625,000	2,756,250
	SP1.4 County Secretary	96,819,443	115,600,222	121,380,233	127,449,245
	SP1.5 Deputy Governor	27,715,974	24,886,380	26,130,699	27,437,234
	SP1.6 County Public Board Services	48,230,907	44,582,329	46,811,445	49,152,018
	SP 1.7 Public Administration	97,328,349	93,386,117	98,055,423	102,958,194
	SP1.8 Sub County Administration Services	108,969,177	110,775,286	116,314,050	122,129,753
	P2 Public Administration infrastructural development	46,543,373	7,033,806	7,385,496	7,754,771
	SP 2.1 Infrastructure Development	46,543,373	2,033,806	2,135,496	2,242,271
	SP 2.2 ICT Development	-	5,000,000	5,250,000	5,512,500
	P3 Civic Education Development Services	1,597,102	1,097,102	1,151,957	1,209,555
	P4 Intergovernmental Relations services	7,000,000	7,000,000	7,350,000	7,717,500
3	Treasury & Economic Planning	745,642,699	354,073,985	371,777,684	390,366,568
	P1 General Administration and Planning services	334,493,770	248,541,435	260,968,507	274,016,932
	SP1.1 General Administration services	319,193,770	233,241,435	244,903,507	257,148,682
	SP1.2 Supply chain Services	-	-	-	-
	SP1.3 Internal Audit Services	1,300,000	1,300,000	1,365,000	1,433,250
	SP1.4 Emergency Fund	14,000,000	14,000,000	14,700,000	15,435,000

	Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
	P2 Revenue Services Development Services	328,929,742	21,200,000	22,260,000	23,373,000
	SP2.1 County Revenue services	325,929,742	9,200,000	9,660,000	10,143,000
	SP2.2 Cash Transfer to Agencies (CLMC & LMAs)	3,000,000	3,000,000	3,150,000	3,307,500
	SP2.3 Infrastructural Development	-	9,000,000	9,450,000	9,922,500
	P3 Budget, Monitoring and Evaluation Services	8,489,732	7,832,550	8,224,178	8,635,386
	SP3.1 Finance bill	4,542,550	3,042,550	3,194,678	3,354,411
	SP3.2 Monitoring and Evaluation Services	1,857,182	2,700,000	2,835,000	2,976,750
	SP3.3 Budget process and public participation services	2,090,000	2,090,000	2,194,500	2,304,225
	P4. Kenya Devolution Support Programme	73,729,455	76,500,000	80,325,000	84,341,250
4	Lands and Housing and Urban Development services	335,742,495	150,095,096	157,599,851	165,479,843
	P1 General Administration services	81,123,812	87,587,684	91,967,068	96,565,422
	SP1.1 General Administration services	81,123,812	87,587,684	91,967,068	96,565,422
	P2. Land Administration	23,000,000	8,300,000	8,715,000	9,150,750
	SP2.1 Land adjudication and demarcation	23,000,000	8,300,000	8,715,000	9,150,750
	SP2.2 Land Survey	-	-	-	-
	P 3. Land Use Planning	7,100,000	2,840,000	2,982,000	3,131,100
	SP 3.1 Land Planning and Development	7,100,000	2,840,000	2,982,000	3,131,100
	S.P 3.2 Land Banks Acquisition	-	-	-	-
	P4 Urban Infrastructure development and management	106,060,500	51,367,412	53,935,783	56,632,572
	SP4.1 KUSP Programme	102,360,500	-	-	-
	SP4.2 Infrastructure and Pedestrian Access	3,700,000	35,874,962	37,668,710	39,552,146
	SP 4.3 Urban roads development and maintenance	-	15,492,450	16,267,073	17,080,426
	P5. Disaster Preparedness and Response Management	30,000,000	-	-	-
	P6. Land use Information management system	88,458,183	-	-	-
5	Education	577,210,397	348,601,852	366,031,945	384,333,542
	P1 General Administration, Planning and Support Services	281,902,357	286,287,098	300,601,453	315,631,526
	SP1.1 General Administration services	281,902,357	286,287,098	300,601,453	315,631,526
	P2. Early Childhood Development Education	201,517,026	41,819,860	43,910,853	46,106,396

	Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
	SP2.1 Infrastructure Development	201,517,026	41,819,860	43,910,853	46,106,396
	SP2.2 Curriculum development and Equipment	8,130,000	-	-	-
	P3 Vocational Training	14,923,979	-	-	-
	SP3.1 Infrastructure Development	14,923,979	-	-	-
	P4 .SPECIAL PROGRAMMES	30,700,000	-	-	-
	SP4.1 Secondary Schools bursary	30,700,000	-	-	-
	SP 4.2 Capitation allocation on VTC - Grant	-	-	-	-
	SP 4.3 School feeding programme	-	-	-	-
6	Trade, Cooperaive and Industrialization	96,706,039	149,400,712	156,870,748	164,714,285
	P1 General Administration, Planning and Support Services	80,853,448	75,500,712	79,275,748	83,239,535
	P2 Trade Development	-	26,500,000	27,825,000	29,216,250
	P3 Cooperative Development	-	47,400,000	49,770,000	52,258,500
	P4 Industrial Development	15,852,591	-	-	-
7	Water and Irrigation	888,511,939	454,900,107	477,645,112	501,527,368
	P1 General Administration, Planning and Support Services	127,328,336	122,004,156	128,104,364	134,509,582
	SP1.1 General administrative services	127,328,336	122,004,156	128,104,364	134,509,582
	P2 Water resource development and management	761,183,603	321,820,951	337,911,998	354,807,598
	SP2.1 Water Supply infrastructure (Surface and underground)	249,992,313	291,603,426	306,183,597	321,492,777
	SP2.2 Water Harvesting storage and floods control	511,191,290	30,217,525	31,728,401	33,314,821
	P3.Sewerage and sanitation services	-	-	-	-
	P4 Irrigation Development	-	11,075,000	11,628,750	12,210,188
	SP3.1 Head works and conveyance systems	-	11,075,000	11,628,750	12,210,188
8	Environment and Natural Resources	55,451,775	59,218,205	62,179,115	65,288,071
	P1 General Administration, Planning and Support Services	39,298,339	37,310,555	39,176,083	41,134,887
	SP1.1 General administrative services	39,298,339	37,310,555	39,176,083	41,134,887
	P2 Natural resource conservation and management	-	4,572,500	4,801,125	5,041,181
	SP2.1 County forest conservation and management	-	4,572,500	4,801,125	5,041,181
	SP2.2 Promotion of development of recreational sites	-	-	-	-

	Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
	SP 2.3 promotion of renewable energy sources	-	-	-	-
	P3 Environmental conservation and Management	6,653,436	-	-	-
	Sp3.1 Solid Waste Management	-	-	-	-
	Sp3.2 Protection of rivers and streams	6,653,436	-	-	-
	SP 3.3 Soil and water conservation	-	-	-	-
	P 4 Tourism product diversification and facilities development	3,500,000	11,335,150	11,901,908	12,497,003
	SP 4.1 Tourism product development	3,500,000	11,335,150	11,901,908	12,497,003
	P 5 Wildlife Management	-	-	-	-
	SP 5.1 Protection of Wildlife within their habitat	-	-	-	-
	P 6 Lake Bogoria Community Grant	6,000,000	6,000,000	6,300,000	6,615,000
9	Health Services	2,637,016,233	2,347,744,197	2,465,131,407	2,588,387,977
	P1 General Administration, Planning and Support Services	1,998,638,541	1,927,200,472	2,023,560,496	2,124,738,520
	SP1.1 General administrative services	1,998,638,541	1,927,200,472	2,023,560,496	2,124,738,520
	P2 Curative and Rehabilitative Services	300,152,975	285,938,255	300,235,168	315,246,926
	SP2.1 Infrastructure development	88,164,034	103,097,978	108,252,877	113,665,521
	SP2.2 Leasing of Medical Health Equipment	131,914,894	132,021,277	138,622,341	145,553,458
	SP2.3 Support to County Hospitals (FIF)	80,074,047	50,819,000	53,359,950	56,027,948
	P3 Preventative and Promotive Health Services	338,224,717	134,605,470	141,335,744	148,402,531
	SP 3.1 Infrastructure development	233,683,717	-	-	-
	SP 3.2 DANIDA Grant For Universal Healthcare	-	14,490,000	15,214,500	15,975,225
	SP 3.3 world Bank Support for Universal Health care project	-	-	-	-
	SP 3.4 Compensation for User fees Forgone	-	13,191,000	13,850,550	14,543,078
	SP 3.5 Primary Health Care	20,200,000	106,924,470	112,270,694	117,884,228
	SP 3.6 Transfers (GOK)-Covid-19 Funds	84,341,000	-	-	-
10	Agriculture, Livestock and Fisheries	730,956,540	651,487,574	684,061,953	718,265,050
	P1 General Administration, Planning and Support Services	262,887,804	259,389,813	272,359,304	285,977,269
	SP1.1 General administrative services	256,487,804	259,389,813	272,359,304	285,977,269
	SP1.2 Farmers Training College	6,400,000	-	-	-
	P2 Livestock Development and				

	Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
	Management	451,668,736	362,097,761	380,202,649	399,212,782
	SP2.1 Livestock vector Control	17,100,000	16,966,360	17,814,678	18,705,412
	SP 2.2 Livestock and farm produce value addition	44,704,678	17,984,127	18,883,333	19,827,500
	SP2.3 Livestock Improvement, Pasture and fodder development	248,766,678	327,147,274	343,504,638	360,679,870
	SP2.4 Apiculture Development	-	-	-	-
	SP 2.5 Livestock upgrading			-	-
	SP 2.6 Climate Change	141,097,380	-	-	-
	P3 Crop Production and Management	11,400,000	30,000,000	31,500,000	33,075,000
	SP3.1 Agribusiness Infrastructure development	11,400,000	30,000,000	31,500,000	33,075,000
	P4 Fisheries Development and Management	2,000,000	-	-	-
	SP4.1 Aquaculture Development	2,000,000	-	-	-
	P5 Agricultural Development	3,000,000	-	-	-
	SP 5.1 Agricultural Mechanization Station (AMS)-Marigat	3,000,000	-	-	-
11	Transport, Infrastructure and Public Works	940,864,011	499,103,961	524,059,159	550,262,117
	P1 General Administration, Planning and Support Services	69,394,893	63,374,451	66,543,174	69,870,332
	SP1.1 General administrative services	69,394,893	63,374,451	66,543,174	69,870,332
	P2 Rural Infrastructure Development	724,469,118	435,729,510	457,515,986	480,391,785
	SP 2.1 Rural road development and management	579,825,712	248,910,607	261,356,137	274,423,944
	SP 2.2 Bridges and Structures Development	-	500,000	525,000	551,250
	SP 2.3 Roads Maintenance Fuel Levy Fund	144,643,406	186,318,903	195,634,848	205,416,591
	SP 2.4 County mechanical and transport management		-	-	-
	P3 Urban Infrastructure Development	-	-	-	-
	SP3.1 Urban roads development and maintenance	-	-	-	-
	SP 3.2 Bus parks and parking bays	-	-	-	-
	SP 3.3 Infrastructure development	-	-	-	-
12	Youth, Gender, Sports and Culture	108,775,544	91,444,840	96,017,082	100,817,936
	P1 General Administration, Planning and Support Services	36,232,472	33,135,986	34,792,785	36,532,425
	SP1.1 General administrative services	36,232,472	33,135,986	34,792,785	36,532,425
	P2 Social protection, Gender Affairs and Youth Affairs	65,543,072	56,808,854	59,649,297	62,631,762
	SP 2.1 Youth Development				

	Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
		11,250,000	45,808,854	48,099,297	50,504,262
	SP 2.2 Social protection and Development	54,293,072	11,000,000	11,550,000	12,127,500
	P3 Culture and the Arts	1,000,000	1,500,000	1,575,000	1,653,750
	SP 3.1 Conservation of Cultural Heritage	1,000,000	1,500,000	1,575,000	1,653,750
	SP 3.2 Public record and Archives Management	-	-	-	-
	P4 Sports development	6,000,000	-	-	-
	SP 4.1 Development and management of sports facilities	6,000,000	-	-	-
	Grand Total	8,385,345,407	6,306,909,057	6,622,254,509	6,953,367,235

2. COUNTY ASSEMBLY

A. Department's Vision and Mission

i. Vision

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

ii. 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

B. Performance Overview and Background for Programme(s) Funding

During the MTEF period the sector has been able to extend the office block which currently accommodates the various committees of the county assembly. In the next MTEF, the department plans to acquire land and build house for the speaker.

C. Programme Objectives

- To facilitate efficiency in the management of the county assembly function of legislation, oversight and representation
- To improve service delivery in the Assembly through increased productivity of the Human Resources
- To improve member's and staff capacity through training, seminars, conferences and benchmarking
- To Coordinate and implement Legislative, oversight and representation function

D. Summary of Expenditure by Programmes, 2019/2020 – 2022/23 (KShs)

	Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
	County Assembly	718,570,353	711,175,611	746,734,392	784,071,111
1	P1 General Administration, Planning and Support Services	374,281,959	463,366,072	486,534,376	510,861,094
	SP1.1 General administrative services	338,205,412	400,662,056	420,695,159	441,729,917

SP 1.2 Infrastructure development	36,076,547	62,704,016	65,839,217	69,131,178
P2 Legislative Representation and Oversight services	344,288,394	247,809,539	260,200,016	273,210,017
SP 2.1 Legislative Representation and Oversight services	344,288,394	247,809,539	260,200,016	273,210,017

E. Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Revised Budget for 2019/2020 FY	Budget for 2020/2021 FY	Projected Estimates for 2021/2022 FY	Projected Estimates for 2022/2023 FY
Current Expenditure	682,493,806	648,471,595	680,895,175	714,939,933
Compensation to Employees	368,223,325	400,662,056	420,695,159	441,729,917
Use of goods and services	314,270,481	247,809,539	260,200,016	273,210,017
Other Recurrent				
Capital Expenditure	36,076,547	62,704,016	65,839,217	69,131,178
Other Development	36,076,547	62,704,016	65,839,217	69,131,178
Total Expenditure	718,570,353	711,175,611	746,734,392	784,071,111

3. PUBLIC ADMINISTRATION DEVOLUTION AND E-GOVERNMENT

A. Department's Vision and Mission

i. Vision

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

ii. 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 technologies, innovation and entrepreneurship in all spheres of life.

B. Performance Overview and Background for Programme(s) Funding

The sector is charged with the mandate of providing County leadership in implementation of County Policies and development. In the FY 2019/2020 the department cascaded performance appraisal system to the level of county chief officers and directors. In 2020/2021 FY, the sector will strengthen performance management and cascade performance appraisal to all cadres of staff, strengthen the newly instituted Public Service Board, constitute service delivery unit to strengthened County Monitoring & Evaluation systems for effective delivery of services to the residence.

C. Programme Objectives

- i. To ensure effective coordination and management of the County Development Agenda.
- ii. To provide leadership in the county's governance and development
- iii. To promote public policy formulation and implementation

- iv. To mitigate and ensure preparedness against disasters in the county
- v. Ensure provision of adequate and reliable information systems in the County Government
- vi. Mainstreaming of ICT in the County

D. Summary of Expenditure by Programmes, 2019/2020 – 2022/23 (KShs)

Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
PUBLIC ADMINISTRATION DEVOLUTION AND E-GOVERNMENT	549,897,382	489,662,917	514,146,063	539,853,366
P1 General Administration, Planning and Support Services	494,756,907	474,532,009	498,258,609	523,171,540
SP1.1 General Administration services	100,193,057	72,801,675	76,441,759	80,263,847
SP1.2 Legal services	13,000,000	10,000,000	10,500,000	11,025,000
SP1.3 Communication Services	2,500,000	2,500,000	2,625,000	2,756,250
SP1.4 County Secretary	96,819,443	115,600,222	121,380,233	127,449,245
SP1.5 Deputy Governor	27,715,974	24,886,380	26,130,699	27,437,234
SP1.6 County Public Board Services	48,230,907	44,582,329	46,811,445	49,152,018
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SP1.8 Sub County Administration Services	108,969,177	110,775,286	116,314,050	122,129,753
P2 Public Administration infrastructural development	46,543,373	7,033,806	7,385,496	7,754,771
SP 2.1 Infrastructure Development	46,543,373	2,033,806	2,135,496	2,242,271
SP 2.2 ICT Development	-	5,000,000	5,250,000	5,512,500
P3 Civic Education Development Services	1,597,102	1,097,102	1,151,957	1,209,555
P4 Intergovernmental Relations services	7,000,000	7,000,000	7,350,000	7,717,500

E. Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Revised Budget for 2019/2020 FY	Budget for 2020/2021 FY	Projected Estimates for 2021/2022 FY	Projected Estimates for 2022/2023 FY
Current Expenditure	503,404,009	478,113,057	502,018,710	527,119,645
Compensation to Employees	273,449,012	283,523,870	297,700,064	312,585,067
Use of goods and services	229,954,997	194,589,187	204,318,646	214,534,579

Other Recurrent				
Capital Expenditure	46,543,374	11,549,860	12,127,353	12,733,721
Other Development	46,543,374	11,549,860	12,127,353	12,733,721
Total Expenditure	549,947,383	489,662,917	514,146,063	539,853,366

4. DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

A. Department's Vision and Mission

i. Vision

To be excellent in County Economic Planning and Public Finance management

ii. Mission

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

B. Performance Overview and Background for Programme(s) Funding

Over the first Medium term, the Department was able to facilitate preparation of key policy documents such as budgets, County Strategy Papers, County Budget Review and Outlook Papers, financial statements, budget implementation reports, Kenya Devolution Support Programme Implementation amongst others. Other key achievements include; revenue automation, and Audit Committees, establishing an asset register, County Liquor Committee and development of County Integrated Monitoring and Evaluation Information System. The county has upheld participatory development through an effective public participation system throughout budget processes.

In 2019/2020 Financial Year, the department conducted County Budget Expenditure Review Analysis. In the 2020/2021 FY, the Department will strengthen County Planning Unit including Monitoring & Evaluation, Statistics Section, Budgeting Processes and implementation of County Integrated Monitoring and Evaluation Information System (CIMEIS). Once (CIMEIS) implemented, it will enhance budget linkages and planning and outcomes. The Department will also improve the Public Finance Management systems for prudent financial utilization through strengthening of internal audit and the county audit committee.

Another area of focus in 2020/2021 FY will be enhancement of revenue collection through finalizing revenue automation, strengthening the enforcement team and acquisition of revenue vehicles.

A. Programme Objectives

- i. Effective Economic Planning, Budgeting, Policy formulation and Socioeconomic management and tracking of results
- ii. Effective finance Management and Making Treasury work.
- iii. Institutional strengthening and good governance.
- iii. Mobilization, Public Private Partnership and allocation of financial resources
- iv. Create excellence in delivery of service in the department

B. Summary of Expenditure by Programmes, 2019/2020 – 2022/23 (KShs)

Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
Treasury & Economic Planning	745,642,699	354,073,985	371,777,684	390,366,568
P1 General Administration and Planning services	334,493,770	248,541,435	260,968,507	274,016,932
SP1.1 General Administration services	319,193,770	233,241,435	244,903,507	257,148,682
SP1.2. Supply chain Services	-	-	-	-
SP1.3. Internal Audit Services	1,300,000	1,300,000	1,365,000	1,433,250
SP1.4. Emergency Fund	14,000,000	14,000,000	14,700,000	15,435,000
P2 Revenue Services Development Services	328,929,742	21,200,000	22,260,000	23,373,000
SP2.1 County Revenue services	325,929,742	9,200,000	9,660,000	10,143,000
SP2.2 Cash Transfer to Agencies (CLMC & LMAs)	3,000,000	3,000,000	3,150,000	3,307,500
SP2.3 Infrastructural Development	-	9,000,000	9,450,000	9,922,500
P3 Budget, Monitoring and Evaluation Services	8,489,732	7,832,550	8,224,178	8,635,386
SP3.1 Finance bill	4,542,550	3,042,550	3,194,678	3,354,411
SP3.2 Monitoring and Evaluation Services	1,857,182	2,700,000	2,835,000	2,976,750
SP3.3 Budget process and public participation services	2,090,000	2,090,000	2,194,500	2,304,225
P4. Kenya Devolution Support Programme	73,729,455	76,500,000	80,325,000	84,341,250

C. Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Revised Budget for 2019/2020 FY	Budget for 2020/2021 FY	Projected Estimates for 2021/2022 FY	Projected Estimates for 2022/2023 FY
Current Expenditure	431,912,957	300,073,985	315,077,684	330,831,568
Compensation to Employees	164,043,873	176,574,367	185,403,085	194,673,240
Use of goods and services	267,869,084	123,499,618	129,674,599	136,158,329
Other Recurrent				
Capital Expenditure	313,729,742	54,000,000	56,700,000	59,535,000
Other Development	313,729,742	54,000,000	56,700,000	59,535,000
Total Expenditure	745,642,699	354,073,985	371,777,684	390,366,568

D. Summary of the Programme Outputs and Performance Indicators for 2019/2020 FY – 2022/23 FY

Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Target s 2021/2022	2022/2023
SP 2.1: Monitoring and Evaluation	Department of Finance and Economic Planning	Revised Monitoring and Evaluation Policy	Approved and operational Monitoring and Evaluation Policy	1	1	1	1
		Implementation of CIMEIS	Operational CIMEIS	1	1	1	1
		Established M& E unit	Established and operational M&E	1	1	1	1

Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/2022	2022/2023
SP2.2: Accounting Services		committees	Unit and committee				
		Carry out Projects Monitoring and evaluation	No. of M&E Report	4	4	4	4
		Quarterly reports	No. of quarterly reports	4	4	4	4
		fund regulations	No of regulations and funds operationalized	4	4	4	4
		Automated 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
		Publishing and publicizing of quarterly reports.	No of published /publicized reports	4	4	4	4
		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		
		Make exchequer requisition	No of exchequer requisition completed and submitted and requisitioned	12	20	24	24
		Filing and custody of accounting documents	Sound archiving and filling system	1	1	1	1
SP 2.3: Internal Audit Services		Establishment of audit committee.	Letter of appointing audit committee	1	1	1	1
		Transport Audit	Audit Report	1	1	1	1
		Audit software	Operational software	1	1		
		Quarterly Financial Reports	No of quarterly reports	4	4	4	4
		Annual Audit Report	No of audit report	1	1	1	1

Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/2022	2022/2023
		Assess risk exposure of assets and information, recommend mitigation approaches	Risk and asset management system approved	1	1	1	1
SP 2.4: Revenue Services		Regulations and policies and procedure manuals	No. of policy and regulations manuals established	1	1	1	
		Preparation of finance bills	No. of Bills approved	1	1	1	1
		Capacity building of revenue staff.	Number of staff trained	100	100	150	180
		Establishment of revenue enforcement unit.	No of revenue enforcement units	1	1	1	
		Inspection of businesses/ markets.	No of businesses inspected	3,030	3,500	3,600	3,650
		Recording of properties, Businesses in Revenue system	No of properties registered	100%	100%	100%	100%
		Submission of quarterly revenue reports	No. of quarterly revenue reports	4	4	4	4
		Submission of annual revenue statement.	Approved annual revenue statement	1	1	1	1
			Automation of revenue processes in Wards Head quarters	Automated revenue processes	10	10	10	10
SP2.5: Economic Planning Services		Annual Development Plan	1Annual development plan	1	1	1	1
		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	0	6	6
SP2.6: Budget		Issuing of treasury circulars	Number of circulars approved	1	1	1	1

Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/2022	2022/2023
Supply Services		Preparation of Debt Management Strategy paper	Number of DMSP prepared	1	1	1	1
		Engage the Public to participate in budget processes	Number of meetings/Barazas organized and carried out	70	80	80	80
		Performance of expenditure review	Report on Performance expenditure review	1	1	1	
		Preparation of Budget Review and Outlook Paper	No of Documents on Budget Review papers	1	1	1	1
		Preparation of County Fiscal Strategy Paper	No of CFSP Published	1	1	1	1
		Preparation of Budget Estimates.	No Of Approved Budget Estimates	1	1	1	1
		Publishing and publicizing of approved planning/Budget documents	No. of Budget estimates publicized	4	4	4	4
SP23.7: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	Continuous	Continuous	Continuous	Continuous
		Invitation of tenders and quotations.	No. of tenders and quotations approved	Continuous	Continuous	Continuous	Continuous
		Opening, evaluation and awards of contracts.	No of evaluations and approval made.	500 Tenders Quotations 500	As per the number of projects	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
		Automation of procurement	Automated procurement system	100%	100%	100%	100%
		Report to PPOA	No of reports submitted to PPOA	4	4	4	4

5. LANDS, HOUSING & URBAN DEVELOPMENT

A. Department's Vision and Mission

i. Vision

Provision of effective, efficient and transparent services related to Land, Housing and Urban development in Baringo

ii. Mission

To promote, co-ordinate and implement integrated social economic policies and programs in the management of Land, Housing and urban Development in Baringo

B. Performance Overview and Background for Programme(s) Funding

The county has invested in urban infrastructure development through development of cabro works for both bus Parks and pedestrian walk ways, and installation of street and floodlights in various market centers to boost time of doing business and security enhancement.

To further spur urbanization, the county government has approved IUDP for Kabarnet and for E/Ravine currently under preparation. The department will continue to invest in Infrastructure and Pedestrian Access and Urban roads development and maintenance. The department has also established Geospatial Information System (GIS) for digitization of land records and mapping for all the county projects which will provide data for county development. Finalization and implementation of the County Spatial plan will also be fast tracked to help in improving land use systems, planning and legislation. Other on-going programmes include development of draft land use policy, urban management policy and development control policies which are in draft stages- this will greatly improve access to land and housing information, Gazettement done for 3 planned centres. Also the department has procured fire engines for Eldama Ravine and Kabarnet towns and a small fire engine for Marigat town for Disaster Preparedness and Response Management

In 2020/2021 FY, the County will invest more resources in the programme of Land Administration for Land adjudication and demarcation in order to boost revenue collection by implementation of valuation roll.

C. Programme Objectives

No.	Programmes	Objectives
1.	General Administration and Planning Support Services	To Ensure Proper Land Use Regulation Throughout The County
2.	Land use planning	To Ensure Proper Land Use Regulation Throughout The County
3.	Land use Information management	To establish GIS based Land information system

4.	Land Administration	To ensure efficient land survey services to all
5.	Housing development	To develop low cost housing units in Baringo county
6.	Urban infrastructure Development & Management	Develop and improve existing Infrastructure to spur growth
7.	Environmental Beautification and conservation Management	Develop an Eco friendly , beautiful and safe urban environment
8.	Disaster Preparedness and Response Management	Effective and Efficient management & Response to Disaster
9.	Waste Disposal & Management	Effective and Efficient management of waste (Liquid & Solid)

D. Summary of Expenditure by Programmes, 2019/2020 – 2022/23 (KShs)

Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
Lands and Housing and Urban Development services	335,742,495	150,095,096	157,599,851	165,479,843
P1 General Administration services	81,123,812	87,587,684	91,967,068	96,565,422
SP1.1 General Administration services	81,123,812	87,587,684	91,967,068	96,565,422
P2.Land Administration	23,000,000	8,300,000	8,715,000	9,150,750
SP2.1 Land adjudication and demarcation	23,000,000	8,300,000	8,715,000	9,150,750
SP2.2 Land Survey	-	-	-	-
P 3. Land Use Planning	7,100,000	2,840,000	2,982,000	3,131,100
SP 3.1 Land Planning and Development	7,100,000	2,840,000	2,982,000	3,131,100
S.P 3.2 Land Banks Acquisition	-	-	-	-
P4 Urban Infrastructure development and management	106,060,500	51,367,412	53,935,783	56,632,572
SP4.1 KUSP Programme	102,360,500	-	-	-
SP4.2 Infrastructure and Pedestrian Access	3,700,000	35,874,962	37,668,710	39,552,146
SP 4.3 Urban roads development and maintenance	-	15,492,450	16,267,073	17,080,426
P5. Disaster Preparedness and Response Management	30,000,000	-	-	-
P6. Land use Information management system	88,458,183	-	-	-

E. Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Revised Budget for 2019/2020 FY	Budget for 2020/2021 FY	Projected Estimates for 2021/2022 FY	Projected Estimates for 2022/2023 FY
Current Expenditure	131,323,812	87,787,684	92,177,068	96,785,922
Compensation to Employees	48,085,550	66,523,978	69,850,177	73,342,686
Use of goods and services	83,238,262	21,263,706	22,326,891	23,443,236
Other Recurrent				

Capital Expenditure	204,418,683	62,707,412	65,842,783	69,134,922
Other Development	204,418,683	62,707,412	65,842,783	69,134,922
Total Expenditure	335,742,495	150,495,096	158,019,851	165,920,843

Summary of the Programme Outputs and Performance Indicators for 2019/2020 FY – 2022/23 FY

Programme Name: General Administration and Planning Support Services								
Objective: To Ensure Proper Land Use Regulation Throughout The County								
Outcomes: Proper management and efficient support services for implementation of the Department's programmes								
Sub-Programme	Keys outputs	Key performance indicators(ouput)	Key outcome	Baseli	Planned targets			Remarks
				ne	2019/20	2020/21	2021/22		2022/23
Compensation of employees(salaries)	To improve service delivery Improved service	No. of staff	To improve service delivery Improved service	47	50	54	54	
Recruitment of new staff To improve service delivery	Recruitment of new staff To improve service delivery	No. of staff	Recruitment of new staff To improve service delivery	1	4	4	2	1 director of survey GIS Experts Physical planners Land surveyors cartographer
Use of Goods and Services	Use of Goods and Services	No. of line items	Use of Goods and Services	50	50	50	50	
Formulation of land use policies and urban regulations-development control, animal control, urban beautification, safety and security, disaster management, housing developments & management	To promote effective land		Improved service delivery	4	3	2	2	Land use and urban management policies to be formulated.

Trainings and research	To promote effective land use and urban areas management	No. of staff trained	Improved service delivery	17	20	20	20	Staff trainings and research on emerging issues in land management
Establishment of sub- county physical planning and Land survey offices	To increase access to physical planning and land survey services at the lowest Level.	No. of offices established at the sub- county level	Improved service delivery	2	2	2	2	To establish planning and survey offices in two sub- county headquarters per year.
Purchase of field operation Double Cab	To enhance movement throughout the county for effective service delivery -To promote development control and land use management To enhance revenue generation	No. of Vehicles	Improved service delivery	1	0	0	0	Vehicle purchased in 2019/2020
Formation and establishment of town committees in Marigat and Mogotio and other towns	To improve the management of urban areas and towns	No. of committees	Improved service delivery	3	3	3	3	To establish town committees in at least 3 towns per year for proper management of urban areas.
Environmental Impact Assessment(EIA)and		No. of Projects	Improved project implementation rate	10	10	10	10	Carry out EIA and feasibility studies in

feasibility studies for proposed projects								all projects before implementation
Preparation charters and Gazettement of Marigat and Mogotio and Eldama Ravine town	To improve service delivery in the towns	No. of Charters	Improved service delivery	2	1	1	1	To complete the town charters for Marigat ,Mogotio and Eldama Ravine Towns and gazettement of the towns .
Programme Name: General Administration and Planning Support Services-Eldama Ravine Town								
Objective: To Ensure Proper Land Use Regulation Throughout The County								
Outcomes: Proper management and efficient support services for implementation of the Department's programmes								
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Baseline	Planned targets			Remarks
				2019/20	2020/21	2021/22	2022/23	
Compensation of employees(salaries)	To improve service delivery Improved service	Improved service delivery	Improved service	27	30	35	35	Existing employee compensation
Recruitment of new staff To improve service delivery	Recruitment of new staff To improve service delivery	Improved service delivery	Recruitment of new staff To improve service delivery	4	10	5	5	1 building inspector Engagement of casuals
Use of Goods and Services	Use of Goods and Services	No. of line items	Use of Goods and Services	50	50	50	50	No. of line items
Formulation of policies and regulations	To promote effective land	No of policies	Improved service delivery	2	2	2	2	Policies to be developed under lands, housing and urban development
Trainings and research	To promote effective land use and	No. of trainings	Improved service delivery	10	10	15	10	Training of staff at different cadres

	urban areas management							
Programme Name: General Administration and Planning Support Services-Kabarnet Town								
Objective: To Ensure Proper Land Use Regulation Throughout The County								
Outcomes: Proper management and efficient support services for implementation of the Department's programmes								
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Baseline	Planned targets			Remarks
				2019/20	2020/21	2021/22	2022/23	
Compensation of employees(salaries)	To improve service delivery Improved service	No. of staff	To improve service delivery Improved service	43	50	55	55	Existing staff compensation
Recruitment of new staff To improve service delivery	Recruitment of new staff To improve service delivery	No. of staff	Recruitment of new staff To improve service delivery	8	7	5	5	Staff establishment as per the Kabarnet municipal charter
Use of Goods and Services	Use of Goods and Services	No. of line items	Use of Goods and Services	50	50	50	50	No. of line items
Formulation of policies and regulations	To promote effective land	No. of Policies	Improved service delivery	3	2	2	2	Policies to be developed under lands, housing and urban development
Trainings and research	To promote effective land use and urban areas management	No. of Trainings	Improved service delivery	20	20	15	15	Training of staff at different cadres
Municipal board allowances	No. of meetings	Improved service delivery	Improved service delivery	4	4	4	4	Allowance for municipal board members
Purchase of field operation vehicle(3)	To support service delivery	No. of vehicles	Improved service delivery	0	1	1	1	Purchase of one vehicle to support service

								delivery in Kabarnet Municipality
Streetlights Repair	To ensure 24 hr. economy	no. of streetlights repaired	Improved service delivery	30	40	40	40	Specific budget for streetlights maintenance and repair
municipal machinery repair and maintainance				6	8	10		Specific budget for municipal machenary maintainance and repair
Programme Name: Land use planning								
Objective: To Ensure Proper Land Use Regulation Throughout The County								
Outcomes: Improved land use planning in urban areas								
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Baseli	Planned targets			Remarks
				ne	2019/20	2020/21	2021/22		2022/23
Land Planning and Development	Improved land use planning	Revised development plans.	Number of revised development plans generated	6	6	10	5	Revision of 6 trading centre plans per year
	Improved land use planning	Development of new plans	Number of centres planned	8	8	10	5	Planning of 8 trading centres per year
	Comprehensive county development framework	Spatial plan	% of completion	1	1	0	0	Completion of county and implementation of spatial plan
	Well established land institution information system	Establishment of GIS system and Establishment of county land information and management	No. of GIS labs established and functional	1	NIL	NIL	0	Establishment and maintenance of 1 GIS lab
	Sustainable and integrated urban developme	Integrated Urban Development Plans for Kabarnet	No. of IUDPs prepared	1	1	1	1	Prepare IUDP for Marigat and Mogotio

	nt	,Mogotio ,Marigat & Eldama Ravine Towns						
	Part Developme nt plans (PDPs) and fencing for county public utilities	Alienation of public land through PDPs and fencing of the public utilities	No. of public utilities secured	5	10	10	10	PDPs for county public utilities for titling purposes
	Zoning plans /Action area plans and developme nt control			1	1	1	1	Prepare zoning plans in specific areas- Bondeni ,Shauri and other emerging settlements
	Data collection, Research ,trainings and needs assessment			10	10	10	1	Projects data collection and feasibility studies
Land banks acquisition	Acquire land for industrial parks, recreational parks, public utilities, -mapping of public utilities	To acquire land for future(recreat ional parks to)	County Investment s Availability of land for investment	1	0	0	0	Land for recreational park in Kabarnet and other public utilities in various towns

	Programme Name: Land use Information management							
	OBJECTIVE: To establish GIS based Land information system							
	OUTCOME: Improved access land information							
Sub- Programm e	Keys outputs	Key performance indicators(outp ut)	Key outcome	Baselin e	Planned targets			Remarks
				2019/2 0	2020/2 1	2021/2 2	2022/2 3	
GIS Mapping	Digitization and	No. of land records digitized	Improved access	2	2	2	2	Digitization of land

	updating of land records		land information					records in 2 sub-counties per year
	Purchase of GIS equipment and materials	Land data secured and access Increased.	Improved access land information	5	5	5	5	Materials and machines to support land surveying and mapping
	Establishment of county land information management System.	Improved land /property valuation	Improved access land information	1	1	1	1	county land information management System and maintenance.

Programme Name: Land Administration.								
OBJECTIVE: To ensure efficient land survey services to all								
OUTCOME: Improved Security of land tenure.								
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Baseline	Planned targets			Remarks
				2019/20	2020/21	2021/22	2022/23	
Land Survey	Cadastral survey of town /urban areas- Kolowa & other urban Areas	Plots verified, beaconed and allotment letters issued Revenue generation improved	Security of tenure	4	4	4	4	Four urban areas yearly
	Land clinics in all sub-county head quarters	No. of land clinics done	-Reduced land disputes -Security of tenure - Awareness creation in land matters	6	6	6	6	Carry out land clinics in all sub-county headquarters
	Regularization and formalization	No. of allotment letters issued	Security of tenure	400	600	800	1000	Regularize land documents

	n of allotment letters for purpose leases.							in urban areas
	Geospatial data collection and land disputes and opening of urban roads	Amount of data collected	Improved access to land information	50	100	200	300	Creation of geospatial infrastructure data
Land adjudication and demarcation	Support land adjudication in Etui and other sections in the county	No. of sections adjudicated	Security of tenure	8	8	6	6	Support of land adjudication across the County

	Programme Name: Housing development							
	OBJECTIVE: To develop low cost housing units in Baringo county							
	OUTCOME: Improved Access To Low Cost Housing							
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Baseline	Planned targets			Remarks
				2019/20	2020/21	2021/22	2022/23	
Estate Management	-Establishment and construction of Ardhi house in kabarnet town.	Ardhi house constructed and established	Improved access to land services	1	1	0		Ardhi house in kabarnet town
	-Repair and renovation of existing housing units	No. of units renovated	Access to quality and decent housing improved	0	100	100	50	Renovation of housing units in kabarnet
	-Construction of news housing units in the sub-county headquarters and relocation of existing housing units in Kabarnet	No. of housing units developed	Access to quality and decent housing improved	0	1	1	1	New housing units in sub-county headquarters

	town							
	Development of mortgage policy for county staff	No. of mortgage policies developed	Access to quality and decent housing improved	1	1	0	0	Policy to enable
	-Purchase of hydra-foams ABT	No. of hydrafoam machines purchased	Access to quality and decent housing improved	4	4	2	2	Access to cheap construction materials
	-Renovation and of Kabarnet fire station	Fire station renovated	Improved response to fire outbreaks	0	1	0	0	To be renovated in the second year
Urban Planning and infrastructure development	Establishment of land banks for housing development	Enhanced provision of basic services	Improved access to land for government use	0	0	0	0	
	Slum Upgrading In Urban Areas	Livelihoods improved	Improved livelihood	0	0	0	0	

Programme Name: Urban infrastructure Development & Management- Eldama Ravine Town								
OBJECTIVE: Develop and improve existing Infrastructure to spur growth								
OUTCOME: Improved access and social economic growth								
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Baseline	Planned targets			Remarks
				2019/20	2020/21	2021/22	2022/23	
Infrastructure and pedestrian access	Street lighting and installation of flood lights	No. of urban areas	Improved security	15	60	60	40	Floodlights in all urban areas
	Non-Motorized transport	No. of Km	Improved infrastructure	1	1	1	1	Walk ways, NMT
	Fencing of Town Properties	No. of properties	Secured public	1	1	1	1	

			utilities					
	Storm Water & Drainage systems	No. of Km	Improved SWD	1	1	1	1	Improvement of storm water drainage systems in Kabarnet and Eldama Ravine towns
	Cabro Works	No. of m ²	Improved infrastructure	700m ²	700m ²	700m ²	700m ²	
	Construction of bridge connecting Kabonyony and Bondeni in Eldama Ravine	No. of bridges	Improved infrastructure	1	1	0	0	
	Opening of urban access roads	No. of Km	Improved infrastructure	3km	3km	3km	3km	
Waste Disposal and Management	Assorted Litter Bins	No. of bins	Improved waste management	15 bins	20bins	20bins	20bins	Solid waste transfer stations
	Purchase of an exhauster for town	No. of exhausters	Improved waste management	1	0	0	0	An exhauster for Eldama Ravine town purchased
Environmental Beautification and conservation Management	Urban/ town Tree Planting & Beautification	No of trees	Improved beautification	1000	1200	1200	1000	
	Land scaping of Urban Recreation Parks	No of parks	Improved beautification	1	1	1	1	
	-Preparation of urban beautification designs	No. of designs	Improved beautification	1	1	1	1	
Disaster Preparedness and Response Management	-Purchase of Fire Engine for Eldama Ravine	No. of fire engines	Improved response to fire disaster	1	1	0	0	Fire engines for Kabarnet, Eldama RAVINE and Marigat
	Establishment/Construction of fire station in Eldama Ravine	No. of fire stations	Improved response to fire disaster	0	1	0	0	
	-Purchase of office extinguishers for offices	No. of fire extinguishers	Improved response to fire disaster	10	10	10	10	Provide fire extinguishers in public offices

Programme Name: Urban infrastructure Development & Management- Kabarnet Town								
OBJECTIVE: Develop and improve existing Infrastructure to spur growth								
OUTCOME: Improved access and social economic growth								
Sub-Programme	Keys outputs	Key performance indicators(ou tput)	Key outcome	Base line	Planned targets			Remarks
				2019/20	2020/21	2021/22	2022/23	
Infrastructure and pedestrian access	Street lighting and installation of flood lights	No. of poles	Improved security	15	15	15	15	Installation of floodlights in urban areas
	Non-Motorized transport(pedestrian walk ways)	No. of Km	Improved infrastructure	3km	2km	2km	2km	
	Fencing of Town Properties	No. of properties	Secured public utilities	1	1	1	1	
	Storm Water & Drainage systems	No. of Km	Improved SWD	1	2	1	1	
	Cabro Works	No. of m ²	Improved infrastructure	800 m ²	600m ²	700m ²	700m ²	
	Development of administration block for Kabarnet town administration	No. of blocks	Improved service delivery	1	0	0	0	
	Renovation of urban slaughter houses-kabarnet	No. of slaughter houses	Improved sanitation	1	1	1	1	
	Opening of urban access roads	No. of Km	Improved infrastructure	4km	4km	4km	4km	
Waste Disposal and Management	Assorted Litter Bins	No. of bins	Improved waste management	15 bins	20bins	20bins		Install solid waste transfer stations
	Purchase of garbage	No. of compactors	Improved waste	0	1	1	20bins	

	compactor		managem ent					
Environmental Beautifica tion and conservati on Managem ent	Urban/ town Tree Planting & Beautification	No of trees	Improved beautificati on	120 0	1500	1500	1	
	Land scaping of Urban Recreation Parks	No of parks	Improved beautificati on	1	1	1	1500	
	-Preparation of urban beautification designs	No. of designs	Improved beautificati on	1	1	1	1	
Disaster Preparedn ess and Response Managem ent	-Purchase of Fire Engine	No. of fire engines	Improved response to fire disaster	0	0	0	1	Fire engine has been purchased for kabarnet municipality
	-Purchase of office extinguishers for offices	No. of fire extinguishers	Improved response to fire disaster	10	10	10	0	Supply fire extinguishers in public offices

4. EDUCATION

A. Department's Vision and Mission

i. Vision

Towards literate and skilled population

ii. Mission

To provide quality, accessible and relevant education and training as a contribution to socioeconomic development

B. Performance Overview and Background for Programme(s) Funding

Over the last MTEF period, the department has been keen towards the realization of the Kenya vision 2030 objectives on education. The achievements include ensuring high standards of trained and skilled labour for ECDE learners, Promotion of Gender parity in school enrolment, attainment of global standard on teacher pupil ratio, improving infrastructure for learning and increased access to basic education and transition to pastoral and vulnerable communities. The priorities and measures put in place are also in line with the governor's manifesto of ensuring that children and youth get access to quality, relevant and affordable education that would make them competitive players in the county, national and global economy. It also gives impetus to the ECDE common programme framework in contributing to the achievement of the planned in the CIDP.

In the MTEF period 2020/2021-2022/2023, Education sector has prioritized programs and sub programs intended to promote sustainable enrolment in ECDE and VTCs as well as skill development in VTC. Other activities include scholarship programmes for secondary school pupils and VTCs through provision of bursaries.

C. Programme Objectives

- i. To develop infrastructural facilities and equipment for basic education and technical training
- ii. To implement relevant curricular in basic education and vocational training
- iii. To enhance enrolment and retention of learners through continuous support of needy and vulnerable persons and groups goals

D. Summary of Expenditure by Programmes, 2019/2020 – 2022/23 (KShs)

Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
Education	577,210,397	348,601,852	366,031,945	384,333,542
P1 General Administration, Planning and Support Services	281,902,357	286,287,098	300,601,453	315,631,526
SP1.1 General Administration services	281,902,357	286,287,098	300,601,453	315,631,526
P2. Early Childhood Development Education	201,517,026	41,819,860	43,910,853	46,106,396
SP2.1 Infrastructure Development	201,517,026	41,819,860	43,910,853	46,106,396
SP2.2 Curriculum development and Equipment	8,130,000	-	-	-
P3 Vocational Training	14,923,979	-	-	-
SP3.1 Infrastructure Development	14,923,979	-	-	-
P4 .SPECIAL PROGRAMMES	30,700,000	-	-	-
SP4.1 Secondary Schools bursary	30,700,000	-	-	-

E. Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Revised Budget for 2019/2020 FY	Budget for 2020/2021 FY	Projected Estimates for 2021/2022 FY	Projected Estimates for 2022/2023 FY
Current Expenditure	352,639,392	286,287,098	300,601,453	315,631,526
Compensation to Employees	274,227,701	279,112,442	293,068,064	307,721,467
Use of goods and services	78,411,691	7,174,656	7,533,389	7,910,058
Other Recurrent				
Capital Expenditure	224,571,003	62,314,754	65,430,492	68,702,016
Other Development	224,571,003	62,314,754	65,430,492	68,702,016
Total Expenditure	577,210,395	348,601,852	366,031,945	384,333,542

F. Summary of the Programme Outputs and Performance Indicators for 2019/2020 FY – 2022/23 FY

	Programme Name: Vocational Training							
	Objective: To promote skills development							
	Outcomes: Increased employment opportunities for the youth							
Sub-Programme	Keys outputs	Key performance indicators(ouput)	Key outcome	Base line	Planned targets			Remarks
				2019/20	2020/21	2021/22	2022/23	
Infrastructure Development	To construct hostels with septic tanks	No. of hostels and septic tanks constructed	Improved sanitation and accommodation	16	2	2	2	At Marigat, Kabartonjo, Tugumoi, Kamelilo, Cheberen
	Construction of workshops	No. of workshops constructed	Improved skill development	56	2	2	2	At Marigat, Kamelilo, Mogotio, tugumoi, baringo, cheberen
	Construction of classrooms	No. of classrooms constructed	Conducive learning environment	104	6	6	6	At Baringo, Kabimoi, Ochii, Mogotio, Tugumoi, Nginyang, muguyuni
	Construction and equipping of administration blocks	No. of administration blocks constructed	Enhanced and efficient management and administration	0	0	2	2	At Mogotio. Marigat, Tugumoi, Kabartonjo, Cheberen
	To secure land and property	No. of VTCs fenced	Secured ownership and enhanced security	3	0	5	5	Cheberen, Marigat, Tugumoi, Churo, Sigowet, Kabarak, Muguyuni, Ochii,
	Supply of tools and equipment	No. of VTCs equipped	Improved skill acquisition	15	1	3	3	Ochii, Mogotio, Kituro, Marigat, Kabimoi, Baringo, Nginyang, Majimoto, sigowet.
	Supply of 10,000 ltr water tanks	No. of VTCs supplied	Access to clean and Safe water	6	0	6	6	Nginyang, Kituro, Kabartonjo, Marigat, Kamelilo, Baringo, Majimoto, Cheberen, Kabimoi, Tugumoi, MogotioMuguyuni
	Rehabilitation and	No of VTCs	Improved	1	0	0	0	Mogotio, Kabimoi,

	repair of VTCs	rehabilitated	facilities					Marigat
	Construction of toilets	No of toilets constructed	Improved sanitation	10	0	0	0	All functional VTCs
Programme Name: Early Childhood Development Education								
Objective: To facilitate quality, affordable and accessible basic education								
Outcomes: Improved access to basic education								
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Baseline	Planned targets			Remarks
				2019/20	2020/21	2021/22	2022/23	
Infrastructure development	Construction of ECDE classrooms	No of ECDE classrooms constructed	Conducive learning environment	557	20	10	6	
	Equipping of ECDE classrooms	No of ECDE Centres equipped	Conducive learning environment	250	100	100	100	Remaining County constructed Classrooms
	Construction of toilets	No of toilets constructed	Improved sanitation	239	20	20	20	Remaining County constructed Classrooms
	Construction of model ECDE centres	No of model centres constructed	Ideal and conducive learning centre	2	1	0	0	In each of the 6 sub-counties
	Supply of 10,000ltr water tanks	No of ECDE centres supplied with tanks	Access to clean and safe water	8	5	5	5	Centres to be identified from
Curriculum support and development	Supply of teaching and learning resources	No of ECDE centres supplied	Improve skill acquisition	1700	500	1000	1000	
Baringo county Training college - Lelian	Construction of hostels with septic tank	No. of hostels constructed	Improved accommodation and sanitation	2	0	0	0	BCT
	Equipping	No of furniture	Conducive	400	200	200	200	Equipping of

	g of classrooms	supplied	learning environment					classrooms	
	Equipping of hostels	No of beds supplied	Improved accommodation	120	0	0	0		
	Equipping of offices	No of offices equipped	Improved administration	1	1	1	1		
	Construction of classrooms	No of classrooms constructed	Conducive learning environment	4	1	1	1		
	Construction of Staff quarters	No of staff houses constructed	Improved accommodation and sanitation	0	0	0	0		
	Construction Resource centres	No of resource centres constructed	Enhanced teaching and learning	0	0	0	0		
	Construction of Model ECDE	No of model centres constructed	Ideal teaching and learning environment	0	1	0	0		
	Supply of teaching and learning resources	No of books supplied	Improve skill acquisition	0	200	200	200		
Programme Name: General Administration, Planning and Support Services									
Objective: To provide overall management and administrative support services									
Outcomes: Proper management and efficient service delivery									
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Baseline	Planned targets			Remarks	
				2019/20	2020/21	2021/22	2022/23		
Human resource	Recruitment of instructors	No. of instructors employed	Improved service delivery	29	20	10	10		
	Recruitment of ECDE teachers	No of ECDE teachers recruited	Improved service delivery	1774	50	50	50		

Capacity development	Training of ECDE teachers on new curriculum	No of teachers capacity built	Improved service delivery	500	500	200	200		
Formulation of policies and regulations	Schools meal policy	No of policies formulated	Improved management and service delivery	1	1	1	1		
	VTC policy	No of policies formulated	Improved management and service delivery	0	1	1	1		
Programme Name: Special programme									
Objective: To promote access and enrolment									
Outcomes: Enrolment and retention of vulnerable students.									
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Baseline	Planned targets			Remarks	
				2019/20	2020/21	2021/22	2022/23		
Secondary School bursary	To increase access in secondary	No. of beneficiaries	Increased access and retention of students	110000	3000	3000	3000		
Vocational bursary	To increase enrollment in VTCs	No. of beneficiaries	Increased access and retention of students	5000	500	500	500		
School Meal and nutrition	To increase enrolment and retention	Improved enrolment and attendance	% increase in enrolment	1700	10000	10000	10000		

5. TRADE, COOPERATIVE AND INDUSTRIALIZATION

A. Department's Vision and Mission

i. Vision

To make Baringo County a destination of choice for business and investment

ii. Mission

To create wealth for the people of Baringo County through a competitive business enterprise, value addition and co-operatives by providing enabling environment for their establishment and growth

B. Performance Overview and Background for Programme(s) Funding

The department has improved business environment by constructing 11 markets sheds and rehabilitation of existing markets. The Department has also strengthened cooperative movement through training for better management in order to pool resources. To boost business for business entrepreneurs, the county has provided revolving loans. Currently, the department is in the process of constructing a milk processing plan in Agriculture Training College in Eldama Ravine.

C. Programme Objectives

Name of Programme	Programme Objective
Trade Development	To enhance business growth through promotion of value addition, market linkage and access to microfinance services for socio-economic empowerment
Industrial Development & Investment	To reduce poverty and improve the living standards of the people of Baringo through promotion of investment
Co-operative Development & Management	To promote good governance and effective management of Cooperative Societies
Fair Trade & Consumer protection	To protect consumers by enabling fair trade practices
General Administration, Planning and Support Services	To provide policy guidance for better service delivery

D. Summary of Expenditure by Programmes, 2019/2020 – 2022/23 (KShs)

Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
Trade, Cooperative and Industrialization	96,706,039	149,400,712	156,870,748	164,714,285
P1 General Administration, Planning and Support Services	80,853,448	75,500,712	79,275,748	83,239,535
P2 Trade Development	-	26,500,000	27,825,000	29,216,250
P3 Cooperative Development	-	47,400,000	49,770,000	52,258,500
P4 Industrial Development	15,852,591	-	-	-
Water and Irrigation	888,511,939	454,900,107	477,645,112	501,527,368
P1 General Administration, Planning and Support Services	127,328,336	122,004,156	128,104,364	134,509,582
SP1.1 General administrative services	127,328,336	122,004,156	128,104,364	134,509,582

E. Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Revised Budget for 2019/2020 FY	Budget for 2020/2021 FY	Projected Estimates for 2021/2022 FY	Projected Estimates for 2022/2023 FY
Current Expenditure	80,853,448	75,500,712	79,275,748	83,239,535
Compensation to Employees	68,625,881	69,505,620	72,980,901	76,629,946
Use of goods and services	12,227,567	5,995,092	6,294,847	6,609,589
Other Recurrent				
Capital Expenditure	15,852,591	73,900,000	77,595,000	81,474,750
Other Development	15,852,591	73,900,000	77,595,000	81,474,750
Total Expenditure	96,706,039	149,400,712	156,870,748	164,714,285

F. Summary of the Programme Outputs and Performance Indicators for 2019/2020 FY – 2022/23 FY

3.1.2 Programme Name	Trade Development								
Programme Objective	To enhance business growth through promotion of innovation value addition, market linkage and access to microfinance services for socio-economic empowerment								
Outcome	Wealth & Employment creation								
Sub-programme	Projects	Key Outputs	Key performance Indicator	Key outcomes	Baseline 2019/20	Planned Targets			Estimated Budget in Millions KSHS
						2020/21	2021/22	2022/23	
3.1.2.1 Business Financing & incubation for MSME	Training & capacity building of traders	Train traders	No. of Trained traders	Sustainable & profitable businesses	116	139 1m	166 1.19m	195 1.4m	3.6
	MSME Fund	Disburse and recover loans	No. of beneficiaries		0	200	250	300	36
			Amount of MSME loans disbursed	Business growth & diversification	0	3m	13m	20m	
	Development of training toolkit	New business knowledge & skills acquired	No. of Toolkits developed	New business knowledge & skills acquired	0	2 0.83m	2 0.83m	2 0.83m	2.5
	Develop new	Unsecure	No. of	Unsecu	0	0	2	0	1

	loan products	d loan products developed	new loan products	red loan products developed		0	1m	0	
	Mobilize & train traders on internal resource mobilization	Traders equipped with internal resource mobilization	No. of traders participating in table banking activities	Traders equipped with internal resource mobilization skills	500	500 1.66m	500 1.66m	500 1.67m	5
3.1.2.2 Promotion of Industrial Products	Establishment of County export Information hub	Functional Export Information hub	No. of export Information hub	Functional export Information hub	0	0 0	1 7m	0 0	7
	Participation in Exhibition & Trade fairs	New business knowledge & skills acquired	No. of exhibition trade fairs participated in	New business knowledge & skills acquired	4	4 2m	4 2m	4 2m	6
	Tours & exchange programmes	New business knowledge & skills acquired	Facilitated Tours and exchange programmes	New business knowledge & skills acquired	3	4 1m	4 1m	4 1m	3
	Create and facilitate producer business groups	Creation and facilitation of PBGs	No. of producer business groups created and facilitated	Increased incomes	2	2 0.5m	2 0.5m	2 0.5m	1.5
	Develop county trade & Industrial development policy and bills	Develop policy and bills	Trade policy developed	Conducive business environment	1	0 0	1 0.2m	0 0	0.2
3.1.2.3 Infrastructure development	Construction of modern fresh produce market stalls	Fresh produce market stalls	No. of markets constructed	Conducive business	2	1 10m	1 10m	1 10m	30

		constructed		environment for traders					
	Renovation of existing markets	Markets renovated	No. of renovated markets	Conducive business environment for traders	2	3 4.9m	2 3.3m	2 3.3m	11.5
	Construction of General Retail and Honey Stalls	baseline surveys	No. of retailer stalls	Conducive business environment for traders	30	0 0	200 75m	200 75m	150
3.1.2.4 Research, development & innovation	Carry out business baseline survey	Surveys carried out	Business and Investment baseline reports	Investment opportunities profiled	1	0 0	1 2m	0 0	2
	Resource Mobilization	Resources mobilized	No. of proposal funded	Enhanced capital base	2	0 0	2 1m	2 1m	2
SUB-TOTAL						26.49m	117.28m	118.51m	262.3
3.1.3 Programme Name	Industrial Development & Investment								
Programme Objective:	To reduce poverty and improve the living standards of the people of Baringo through promotion of investment								
Outcome	Wealth & Employment creation								
Sub-programme	Projects	Key Outputs	Key performance Indicator	Key outcomes	Baseline 2019/20	Planned Targets			Estimated Budget in Millions KSHS
						2020/21	2021/22	2022/23	
3.1.3.1 Promotion of Industrial development & investment	Develop Investment strategy and policy document	Investment strategy and policy document developed	Investment policy & strategy document	Enhanced competitiveness in investment	0	0 0	2 2m	1 1m	3
	Carry out baseline survey on investment status in the County & profile investment	Investment baseline survey	Baseline Report Investment	Baseline information	0	0 0	1 1.5	1 1.5	3

	opportunities		t database						
	Develop County Investment promotional materials	Promotional materials	Brochures, fliers,	Greater awareness of investment opportunities in the county	0	0	3	3	1
	Commercialization of Aloe	Aloe Farm commercialized	Fully developed Aloe Value chain	Wealth & employment creation	0	0	0.5m	0.5m	
						1	2	1	20
						5m	10m	5m	
3.1.3.2 Infrastructure development	Industrial park / Special Economic Zones development	Industrial	Fully developed & Operationalized Industrial park	Wealth & employment creation	0	0	1	0	15
						0	15m	0	
	Aloe Model Farm Infrastructure development	Infrastructure developed	Farm access roads, Machinery Yard, Offices. Farmers Training Hall Toilets, Gate	Wealth & employment creation	0	1	2	3	20
						5m	10m	5m	
	Completion & operationalization of Mogotio Tannery	tannery	Fully established & operationalized Tannery	Wealth & employment creation	0	0	1	0	50
						0	50m	0	
3.1.3.3 Promotion of industrial Training	Industrial skills development	Training done	Number of personnel trained on various industrial skills	High quality of industrial products and services	0	50	50	50	1.5
						0.5m	0.5m	0.5m	
	Establishment and equipping of county industrial/ skills incubation centre.	county industrial/ skills incubation centre Established	Operational industrial incubation centre	Requisite industrial skills	0	0	1	0	15
						0	15m	0	
	Purchase of high quality industrial machinery	Industrial machinery purchase	Number of machines acquired	High quality industrial products and	3	1	1	1	10
						3.3m	3.3m	3.4m	

		ased		services					
SUB-TOTAL						13.8m	107.8m	16.9m	138.5
3.1.4 Programme Name	Co-operative Development & Management								
Programme Objective	To promote good governance and effective management of Cooperative Societies								
Outcome:	Wealth & Employment creation								
Sub-programme	Projects	Key Outputs	Key performance Indicator	Key outcomes	Baseline	Planned Targets			Estimated Budget in Millions KSHS
					2019/20	2020/21	2021/22	2022/23	
3.1.4.1 Governance & Accountability	Promote and register new Co-operative Societies	register new Co-operative Societies	No. of new co-op. societies	Enhance wealth & employment creation	6	12 0.16m	24 0.32m	36 0.52m	1
	Revive inactive Co-operative Societies	Vibrant co-operatives	No. of new co-op. societies and revived ones	Enhanced wealth & employment creation	113	33 1.4m	20 0.8m	20 0.8m	3
	Carry out co-operative audits		No. of co-operatives audited	Enhance good governance	30	50 1.08m	80 1.73m	100 2.19m	5
	Develop co-operative policies & regulations		No. of policies developed	Enhance good governance & co-operative practices	1	1 1m	1 1m	0 0	2
3.1.4.2. Co-operative Advisory Services	Provide education, training and information to co-operative societies		No. of co-operative provided trainings	Trained and empowered co-operative societies	30	50 4.34m	80 6.95m	100 8.71m	20
	Provide Co-operative Extension services to all active Co-operative Societies	Extension services provided	No. of co-op. societies provided with extension services	Enhanced wealth & employment creation	40	70 0.98m	100 1.4m	150 2.12m	4.5
3.1.4.3 Marketing, Value addition & Research	Provide support to co-operative societies- Co-op. Dev. Fund		Amount of Co-op. Dev. fund disbursed	Enhanced wealth & employment creation	0	4 4m	15 21m	20 20m	45
	Carry out		No. of	Local,	0	1	1	1	3

	market intelligence & research as well as product branding and advertising		market linkages established	regional & international markets established for local products		1m	1m	1m	
	Promote value addition of agricultural and livestock products		No. of cooperative societies facilitated on value addition	No. of cooperative societies facilitated on value addition	4	1 3.3m	1 3.3m	1 3.4m	10
SUB-TOTAL						17.26m	37.5m	38.74m	93.5
3.1.5 Programme Name	Legal Metrology								
Programme Objective	To protect consumers through fair trade practices								
Outcome:	Accuracy and precision of trade measurements								
Sub-programme	Projects	Key Outputs	Key performance Indicator	Key outcomes	Baseline	Planned Targets			Estimated Budget in Millions KSHS
						2019/20	2020/21	2021/22		2022/23
3.1.5.1 Consumer protection	Construction of county legal metrology laboratory	Fully Equipped laboratory	No. of equipped laboratories established	Enhanced capacity to carry out assizing and stamping	0	0 0	1 20m	0 0	20
	Acquisition, care and maintenance of county working metrology standards	Weighing and measuring equipment	No. of weighing and measuring equipment	Enhanced capacity to carry out assizing and stamping	10	20 3m	20 3m	20 3m	9
	Traceability calibration	Calibrated standards	No. of calibrated standards	Consistency of trade measurements	2	2 0.2m	2 0.2m	2 0.2m	0.6
	Assizing and stamping of weighing and measuring equipment	Weighing and measuring equipment in trade and trade use	No. of Approved Weighing and measuring equipment in trade and trade	Fair Trade practices	1550	2000 0.8m	2000 0.8m	2000 0.8m	2.4

			use						
	Inspection of use of equipment in trade measurements	Equipment in trade	No. of equipment in trade	Compliance with the existing laws	0	1500 0.4m	1500 0.4m	1500 0.4m	1.2
	Enforcement of existing laws	Prosecution of offenders	No. of cases prosecuted	Total compliance with the enforceable laws	1	4 0.2m	4 0.2m	4 0.2m	0.6
3.1.5.1 Fair trade practices	Control of packaging and pre-packaging	Inspection visits	No. of inspection visits	Consumer protection	0	60 0.8m	60 0.8m	60 0.8m	2.4
	Capacity building on legal metrology rights	Trained consumers	No. of consumers Sensitized on fair trade practices	Compliance with existing laws	0	25 0.1m	50 0.2m	50 0.2m	0.5
	Standardization of package sizes	Inspection visits	No of inspection visits	Quality for the money	0	1500 0.4m	1500 0.4m	1500 0.4m	1.2
SUB-TOTAL						5.9m	26m	6m	37.9

6. WATER AND IRRIGATION

A. Department's Vision and Mission

i. Vision

Water for all in a clean, safe and sustainable environment

ii. Mission

To enhance access to clean and safe water, high quality sewerage services and conserving environment while promoting sustainable utilization of natural resources

B. Performance Overview and Background for Programme(s) Funding

Towards provision of water for both domestic and irrigation, the department has been able to achieve the following: Rehabilitation of 180 water supplies, Construction of 15 number water pans, Drill and equip 46 boreholes, procurement of a drilling rig and Provision of adequate water in 6 irrigation projects. The department has also formed two water companies, that is Chemususu Water Company and Kirdam to manage water services.

In 2020/2021 FY, the department will continue investing in Water Supply infrastructure and Water Harvesting storage and flood control in order to reduce the average distance to water points for both domestic use and animals.

C. Programme Objectives

Programme		Objective
P1:	General Administration Planning and Support Services.	To improve service delivery
P2:	Water resource development and management	To construct and maintain sustainable water supplies for domestic, livestock and Industrial use
P3:	Sewerage and sanitation services	To reduce water related diseases
P4:	Irrigation Infrastructures	To Construct and Maintain Sustainable Irrigation Infrastructures

D. Summary of Expenditure by Programmes, 2019/2020 – 2022/2023 (KShs)

Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
Water and Irrigation	888,511,939	454,900,107	477,645,112	501,527,368
P1 General Administration, Planning and Support Services	127,328,336	122,004,156	128,104,364	134,509,582
SP1.1 General administrative services	127,328,336	122,004,156	128,104,364	134,509,582
P2 Water resource development and management	761,183,603	321,820,951	337,911,998	354,807,598
SP2.1 Water Supply infrastructure (Surface and underground)	249,992,313	291,603,426	306,183,597	321,492,777
SP2.2 Water Harvesting storage and floods control	511,191,290	30,217,525	31,728,401	33,314,821
P3.Sewerage and sanitation services	-	-	-	-
P4 Irrigation Development	-	11,075,000	11,628,750	12,210,188
SP3.1 Head works and conveyance systems	-	11,075,000	11,628,750	12,210,188

E. Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Revised Budget for 2019/2020 FY	Budget for 2020/2021 FY	Projected Estimates for 2021/2022 FY	Projected Estimates for 2022/2023 FY
Current Expenditure	127,328,336	122,004,156	128,104,364	134,509,582
Compensation to Employees	73,291,196	78,008,644	81,909,076	86,004,530
Use of goods and services	54,037,140	43,995,512	46,195,288	48,505,052
Other Recurrent				
Capital Expenditure	761,183,603	332,895,951	349,540,748	367,017,786
Other Development	761,183,603	332,895,951	349,540,748	367,017,786
Total Expenditure	888,511,939	454,900,107	477,645,112	501,527,368

7. TOURISM, WILDLIFE MANAGEMENT, NATURAL RESOURCES AND MINING

A. Department's Vision and Mission

i. Vision

To be a national leader in wealth creation for shared economic development.

ii. Mission

To promote a competitively secure environment for business and tourism as a contribution to socio-economic development through policy formulation

B. Performance Overview and Background for Programme(s) Funding

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

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.

C. Programme Objectives

- i. To develop and exploit tourism potential in the County
- ii. To promote excellence in management and service delivery
- iii. To develop sound policy, legal and institutional framework for the sector
- iv. To promote best labor practices
- v. Formulation, coordination and administration of tourism and Wildlife policy
- vi. Profiling and dissemination of tourist attractions and information
- vii. Promotion of tourism investments
- viii. Promote partnerships and collaborations in tourism nationally and internationally.
- ix. Development and enforcement of tourism standards

D. Summary of Expenditure by Programmes, 2019/2020 – 2022/23 (KShs)

Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
Environment and Natural Resources	55,451,775	59,218,205	62,179,115	65,288,071
P1 General Administration, Planning and Support Services	39,298,339	37,310,555	39,176,083	41,134,887
SP1.1 General administrative services	39,298,339	37,310,555	39,176,083	41,134,887
P2 Natural resource conservation and management	-	4,572,500	4,801,125	5,041,181
SP2.1 County forest conservation and management	-	4,572,500	4,801,125	5,041,181
P3 Environmental conservation and Management	6,653,436	-	-	-
Sp3.2 Protection of rivers and streams	6,653,436	-	-	-
P 4 Tourism product diversification and facilities development	3,500,000	11,335,150	11,901,908	12,497,003
SP 4.1 Tourism product development	3,500,000	11,335,150	11,901,908	12,497,003
P 5 Wildlife Management	-	-	-	-
SP 5.1 Protection of Wildlife within their habitat	-	-	-	-
P 6 Lake Bogoria Community Grant	6,000,000	6,000,000	6,300,000	6,615,000

E. Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Revised Budget for 2019/2020 FY	Budget for 2020/2021 FY	Projected Estimates for 2021/2022 FY	Projected Estimates for 2022/2023 FY
Current Expenditure	39,298,339	37,310,555	39,176,083	41,134,887
Compensation to Employees	26,901,339	28,408,746	29,829,183	31,320,642
Use of goods and services	12,397,000	8,901,809	9,346,899	9,814,244
Other Recurrent				
Capital Expenditure	16,153,436	21,907,650	23,003,033	24,153,184
Other Development	16,153,436	21,907,650	23,003,033	24,153,184
Total Expenditure	55,451,775	59,218,205	62,179,115	65,288,071
G.TOTAL	8,384,195,407	6,307,309,057	6,622,674,510	6,953,808,235

8. HEALTH SERVICES

A. Department's Vision and Mission

i. Vision

A preferred choice in healthcare service provision

ii. Mission

To contribute to the social well-being of all people through access to quality, affordable and equitable health services as a basic human right

B. Performance Overview and Background for Programme(s) Funding

The Health sector in the County is mandated with provision of the highest quality of health care to the citizens. This includes service deliver at the community level, primary health facilities and the specialized services at the hospitals. The overall goal of health care provision and promotion of health is to improve the health status of the people so that they are able to empower themselves economically, creating wealth rather than seeking health care services. The previous budgets mainly targeted strategies in infrastructural development; as opposed to the current one which puts its weight behind systems strengthening and service delivery.

The county has been investing in health care support services and strengthening collaboration with health-related sectors including linking it with NHIF.

Currently, the county has 7 Sub-counties served by a total of 214 health facilities comprising 6 hospitals, 209 primary care facilities and 57 community units. In addition, the county doctor to population ratio is 1:9,525 which is within the WHO standards of 1:10,000 while nurse to population ratio is 1:1,333 which is slightly above the WHO standards of 1:1,000.

Other interventions and strategies in the coming financial year include: equipping the County Referral hospital surgical block and other health facilities and sensitizing communities on communicable diseases and Non communicable conditions control programmes and improve access to quality.

C. Programme Objectives

- i. To promote access to quality and affordable curative health care services
- ii. To deliver preventive and promotive health care services

- iii. To achieve efficiency in data collection, analysis and dissemination of information
- iv. To promote excellence in management and service delivery
- v. To develop sound policy, legal and institutional framework for the sector

F. Summary of Expenditure by Programmes, 2019/2020 – 2022/23 (KShs)

Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
Health Services	2,637,016,233	2,347,744,197	2,465,131,407	2,588,387,977
P1 General Administration, Planning and Support Services	1,998,638,541	1,927,200,472	2,023,560,496	2,124,738,520
SP1.1 General administrative services	1,998,638,541	1,927,200,472	2,023,560,496	2,124,738,520
P2 Curative and Rehabilitative Services	300,152,975	285,938,255	300,235,168	315,246,926
SP2.1 Infrastructure development	88,164,034	103,097,978	108,252,877	113,665,521
SP2.2 Leasing of Medical Health Equipment	131,914,894	132,021,277	138,622,341	145,553,458
SP2.3 Support to County Hospitals (FIF)	80,074,047	50,819,000	53,359,950	56,027,948
P3 Preventative and Promotive Health Services	338,224,717	134,605,470	141,335,744	148,402,531
SP 3.1 Infrastructure development	233,683,717	-	-	-
SP 3.2 DANIDA Grant For Universal Healthcare	-	14,490,000	15,214,500	15,975,225
SP 3.3 world Bank Support for Universal Health care project	-	-	-	-
SP 3.4 Compensation for User fees Forgone	-	13,191,000	13,850,550	14,543,078
SP 3.5 Primary Health Care	20,200,000	106,924,470	112,270,694	117,884,228
SP 3.6 Transfers (GOK)-Covid-19 Funds	84,341,000	-	-	-

D. Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Revised Budget for 2019/2020 FY	Budget for 2020/2021 FY	Projected Estimates for 2021/2022 FY	Projected Estimates for 2022/2023 FY
Current Expenditure	2,163,253,588	2,006,200,472	2,106,510,496	2,211,836,020
Compensation to Employees	1,682,043,481	1,753,756,118	1,841,443,924	1,933,516,120
Use of goods and services	481,210,107	252,444,354	265,066,572	278,319,900
Other Recurrent				
Capital Expenditure	473,762,645	341,543,725	358,620,911	376,551,957
Other Development	473,762,645	341,543,725	358,620,911	376,551,957
Total Expenditure	2,637,016,233	2,347,744,197	2,465,131,407	2,588,387,977

**E. Summary of the Programme Outputs and Performance Indicators for
2019/2020 FY – 2022/23 FY**

PROGRAM 1: PREVENTIVE AND PROMOTIVE

Delivery Unit	Key Outputs	KPI	Target 2018 /19	Actual Achievement	Baseline 2019/2020	Target 2020 /21	Target 2021 /22	Target 2022 /23
Infrastructure development	Dispensaries completed	No. of new dispensaries completed	14	2	17	4	4	2
	Health facilities equipped	No. of rural health facilities equipped	4	4	10	6	9	12
	Wards constructed	No. of new wards	1	0	2	3	4	6
	Theatres completed	No. of new theatres completed	2	1	2	1	1	1
	Mortuaries completed	No. of new mortuaries completed	1	0	3	0	0	0
	Staff houses completed	No. new staff houses completed	5	2	5	3	1	2
	Labs constructed	No. of new labs	6	2	9	4	4	6
	Fences completed	Fences and gates completed	7	3	8	6	6	4
	Kitchen constructed	Kitchen completed	1	1	0	2	2	2
	Incinerators constructed	No. of Incinerators completed	3	1	4	5	4	3
	Septic tanks completed	No. Septic tanks completed	5	2	6	5	5	5
	Maternities completed	NO. Maternities	5	1	7	5	5	5
	Pit Latrines completed	No. of Pit latrines	10	4	11	5	4	4
	Renovations done	No. of Renovations of health facilities	17	4	18	8	10	12
	Laundries rooms and machines installed	No of Laundry Rooms constructed.	0	1	5	0	0	0
		No. of Laundry machines to be installed	0	0	6	0	0	0
	Electric power installed	No. of Laundry machines	0	0	6	0	0	0

Delivery Unit	Key Outputs	KPI	Target 2018 /19	Actual Achievement	Baseline 2019/2020	Target 2020 /21	Target 2021 /22	Target 2022 /23
		installed						
	Ambulances procured	No. of Ambulances procured	2	2	1	0	1	2
	Oxygen project installed	No. of Liquid oxygen project installed	2	1	1	0	0	0
	Surgical wards constructed	No. of Surgical wards	0	0	0	1	0	0
	OPD Constructed	No. of Outpatient units	0	0	0	0	0	0
	Health facilities expanded	No of Expansion of health facilities expanded	0	0	1	13	11	11
	Fence and gates completed	Fence and Gates completed	2	2	4	6	6	6
	Incinerators completed	Incinerator completed	1	1	0	4	4	4
	Septic tanks constructed	No Septic tanks constructed	3	3	1	2	2	2
	Maternities constructed	No of maternities constructed	2	2	5	4	4	4
	Pit Latrines constructed	No of Pit latrines constructed	7	7	8	10	10	10
EPI	Training of health care workers on operational level training	No of health workers trained	105	100%	50	50	50	50
	Quarterly support supervision and mentorship	No. of supports supervision conducted	4	100%	4	4	4	4
	Quarterly collection and distribution of vaccines and other logistics	No .of collection and distributions visits conducted	4	100%	4	4	4	4
	Integrated outreach	No. of outreach conducted	72	50%	144	144	144	144
	Quarterly EPI data review meeting	No. of review meetings conducted	4	100%	4	4	4	4

Delivery Unit	Key Outputs	KPI	Target 2018 /19	Actual Achievement	Baseline 2019/2020	Target 2020 /21	Target 2021 /22	Target 2022 /23
	Sensitization of CHVs on C-MNCH/FP	No. of stakeholders meeting conducted	120	100%	120	120	120	120
	Procure cold chain equipment	Number of cold chain equipment procured	8	100%	4	4	4	4
	Quarterly EPI stakeholders forum	No. of stakeholders meeting conducted	4	75%	4	4	4	4
Reproductive Health	Procure delivery beds	Number of delivery beds procured	26	100%	1K8	25	30	40
	Procure delivery packs	Number of delivery packs procured	0	0%	60	80	100	120
	Training health care workers on AYRSH	Number of health care worker trained	0	0%	35	35	70	70
	Increased FP coverage	Number of women accessing family planning services	15560	27141	13863	152449	16774	18452
	Reduced mortality rate	Maternal mortality rate	140	86.7	100.9	120	110	100
	Increased number of maternal deaths audited	Number of maternal deaths audited	90	91.7	100	100	100	100
	Conduct quarterly and bi-annual MPDSR meetings	Number of MPDSR committee meeting held	2	0	1	4	4	4
	Increased skilled deliveries	Number of deliveries by skilled birth attendants	1120	13846	8177	9812	11775	13541
	Increased number of women screened for cervical cancer	No of women screened for cervical cancer	1000	785	975	1073	1180	1298
	Increased number of youth aged 10-24yrs accessing f/p services.	No of youth aged between 10-24 years accessing f/p	5000	6338	7632	8395	8815	9256

Delivery Unit	Key Outputs	KPI	Target 2018 /19	Actual Achievement	Baseline 2019/2020	Target 2020 /21	Target 2021 /22	Target 2022 /23
		services						
	Increased number of women receiving post natal care 2-3days	No. of women accessing postnatal care 2-3days	5000	10759	5854	6439	7083	7791
Nutrition	Health facilities upscaled up to offer high impact nutrition interventions	Number of Health facilities upscaled up to offer high impact nutrition interventions	120	120	150	150	150	150
	Health workers trained on MIYCN	Health workers trained on MIYCN	0	30	30	30	30	30
	Health workers trained on BFCI	Number of Health workers trained on BFCI	24	30	35	40	50	30
	Community health workers trained on BFCI	Number of Community health workers trained on BFCI	200	360	160	50	50	50
	Children supplemented with vitamin A twice per year	Percentage Children supplemented with vitamin A twice per year	72%	75%	>80%	>80%	>80%	>80%
	Proportion of Children 0-5 Months Exclusively breastfed	Percentage of Children 0-5 Months Exclusively breastfed %	60%	60%	60>%	60%	>60%	>60%
	Health workers trained on Integrated management of acute malnutrition(IMAM)	Number Health workers trained on Integrated management of acute malnutrition (IMAM)	30	90	90	30	30	30
	Number of health facilities offering IMAM services	Number of health facilities offering IMAM	100	100	100	120	120	120

Delivery Unit	Key Outputs	KPI	Target 2018 /19	Actual Achievement	Baseline 2019/2020	Target 2020 /21	Target 2021 /22	Target 2022 /23
		services						
	Number of health workers trained on Logistics management and information systems (LMIS)	Number of health workers trained on Logistics management and information systems (LMIS)	55	100	100	50	50	50
	Health facilities Supplied with Nutrition anthropometric tools	Number of Health facilities Supplied with Nutrition anthropometric tools	150	150	200	20	20	20
	Health Facilities reporting on LMIS for nutrition commodities	Number of Health Facilities reporting on LMIS for nutrition commodities	80	100	100	100	120	120
	Number of contingency reviewed and updated	Number of contingency reviewed and updated	1	1	1	1	1	1
	Number of sub counties with pre-positioned nutrition commodities for emergencies	Number of sub counties with pre-positioned nutrition commodities for emergencies	2	2	7	7	7	7
	Health workers(Nutritionist and PHO's) trained on monitoring and enforcement of breast milk substitute act	Number of Health workers (Nutritionist and PHO's) trained on monitoring and enforcement of breast milk substitute act	0	35	30	30	30	30
	Health workers trained on Nutrition in Emergencies	Number Health workers trained on	35	35	35	35	35	35

Delivery Unit	Key Outputs	KPI	Target 2018 /19	Actual Achievement	Baseline 2019/2020	Target 2020 /21	Target 2021 /22	Target 2022 /23
	package module (MIYCN-e)	Nutrition in Emergencies package module (MIYCN-e)						
	Health workers trained on IMAM surge	Number of Health workers trained on IMAM surge	20	20	30	60	60	60
	Proportion of mapped hotspots supported to conduct integrated outreaches	Proportion of mapped hotspots supported to conduct integrated outreaches	50%	60%	60%	60%	60%	60%
	Health workers(Nutritionist) trained on Clinical Nutrition manual	Number of Health workers (Nutritionist) trained on Clinical Nutrition manual	0	7	20	30	40	40
	Review meetings for nutritionist held once per year to disseminate guidelines	Number of Review meetings for nutritionist held once per year to disseminate guidelines	1	1	1	1	1	1
	Nutritionist trained on specialized critical nutrition care Clinical (Enteral/ Parenteral)	Number Nutritionist trained on specialized critical nutrition care Clinical (Enteral/ Parenteral)	0	4	6	6	6	1
	MTMSGs reached with nutrition education sessions	Number of MTMSGs reached with nutrition education sessions	50	30	80	50	60	60
	Health workers/nutrition sensitive sector representatives trained on SBCC	Number of Health workers/nutrition sensitive sector	15	15	30	30	30	30

Delivery Unit	Key Outputs	KPI	Target 2018 /19	Actual Achievement	Baseline 2019/2020	Target 2020 /21	Target 2021 /22	Target 2022 /23
	strategy and development of nutrition messages	representatives trained on SBCC strategy and development of nutrition messages						
	Hold and mark nutrition health days(Malezi bora,WBW,WFD)	Hold and mark nutrition health days(Malezi bora,WBW,WFD)	3	3	3	4	4	4
	Number of ECDE and schools administering VIT A supplementation ,deworming and nutrition assessment	Number of ECDE and schools administering VIT A supplementation ,deworming and nutrition assessment	500	500	800	1000	1100	1200
	Proportion of CSO;s and head teachers sensitized on school meals guidelines, healthy diets &lifestyle and comprehensive school health and nutrition policy	Proportion of CSO;s and head teachers sensitized on school meals guidelines, healthy diets &lifestyle and comprehensive school health and nutrition policy	0	50	60	80	100	100
	Technical county steering coordination meetings held	Number of Technical county steering coordination meetings held	4	4	4	4	4	4
	social accountability groups Meetings conducted	Number of social accountability groups Meetings conducted	2	4	6	8	10	10
	staff trained	Number of	30	30	45	45	45	45

Delivery Unit	Key Outputs	KPI	Target 2018 /19	Actual Achievement	Baseline 2019/2020	Target 2020 /21	Target 2021 /22	Target 2022 /23
	survey methodologies, data collection, documentation and reporting	staff trained survey methodologies, data collection, documentation and reporting						
	nutrition assessments/Surveys conducted (SMART Survey, KAPB, SQEAC	Number nutrition assessments /Surveys conducted (SMART Survey, KAPB, SQEAC	2	2	3	2	3	3
	Number of CNTF conducted	Number of CNTF conducted	4	4	4	4	4	4
Public Health	Inspection of food premises	No of food premises inspected	1500	1200	1800	1500	2000	2500
	Examination of food handlers	No of food handler examined	600	450	800	1000	1200	1500
		No of medical examination certificates issued	600	400	800	1000	1200	1500
		No of certificates issued	Reduced food borne diseases	200	250	250	300	
	Collection ,storage and disposal of wastes	No of tonnage disposed and incinerated	Reduced infection from contaminated wastes	3000	4000	6000	8000	
	Training of health workers on infection prevention and safety	No of health workers trained on Infection prevention	Safe disposal of hospital wastes	2	3	6	10	
	Construction of	No of						

Delivery Unit	Key Outputs	KPI	Target 2018 /19	Actual Achievement	Baseline 2019/2020	Target 2020 /21	Target 2021 /22	Target 2022 /23
	modern incinerators	incinerators constructed						
	Safe disposal of the dead	Construction of mortuaries	No of mortuaries constructed	2	3	6	8	
	Construction of and fencing of cemeteries	Construction of and fencing of cemeteries		4	6	8	10	10
	Community health strategy	Establish community health units	NO of CUs established	60	30	50	20	20
		Training of CHVs	No of Chvs trained	1500	750	1250	500	650
	Empowered communities to own their own health at household level	Training of CHCS	No of CHCS trained	780	390	650	260	300
		Procurement of chv kits	No of kits procured	0	1500	750	1250	2000
	Training of PHO TOT's	No of PHO trained	24	105	40	20		
Lab Services	Improved Supply of blood and blood products	Number of patients transfused	1000	960	1500	1600	1800	2000
	Quarterly procurement, ordering, prep and distribution of lab reagents	Number of orders, preps and distribution done	4	4	4	4	4	4
	Carry out quarterly TB EQA in all the facilities doing TB and giving of feedback	Number of TB EQA reports prepared and feedback given	31	30	31	34	34	36
	Accreditation of hosp laboratories	No. of hospital labs accredited	1	0	2	1	2	2
	Develop and dissemination of SOPs to all the labs service facilities	No. of SOPs developed and dissemination	12	12	16	16	20	24

Delivery Unit	Key Outputs	KPI	Target 2018 /19	Actual Achievement	Baseline 2019/2020	Target 2020 /21	Target 2021 /22	Target 2022 /23
	Carry out support supervision and mentorship in all laboratory facilities	No. of visits made and support supervision and mentorship reports	28	31	30	34	36	38
Health promotion	Improved knowledge on NCDs	No of health education sessions held			4	8	12	16
	Improved skills through CMEs	No coordinated			4	8	12	16
	HPAC advocacy meetings	No conducted quarterly			4	4	4	4
HIV & STI's	To increase the No of PLHIV identified through HIV testing	The number of PLHIV identified and enrolled into ART care	90%	75%	75%	90%	95%	95%
	To increase the No of PLHIV on ART care & Treatment	Increased No of PLHIV on ART care & Treatment	90%	75%	75%	90%	95%	95%
	To improve Viral Load suppression among PLHIV on ART care & Treatment	Percentage of PLHIV with maximum Viral Load suppression	90%	84%	84%	95%	95%	95%
	To reduce mother to Child transmission of HIV	The No of pregnant & Breastfeeding women enrolled and retained in PMTCT program	226	157	157	240	260	260
	The No of HIV exposed infants enrolled and initiated on ARVs prophylaxis	Increased No of HIV exposed started & retained on ARVs prophylaxis	226	159	159	240	260	260
	To strengthen HCWs capacity to manage HIV	The No of HCWs trained on HIV management (HTS, ART,PMTCT, PEP, PrEP)	50%	20%	20%	20%	20%	20%

Delivery Unit	Key Outputs	KPI	Target 2018 /19	Actual Achievement	Baseline 2019/2020	Target 2020 /21	Target 2021 /22	Target 2022 /23
	To strengthen HCWs capacity on M & E	The No of HCWs trained on M &E	50%	20%	20%	20%	20%	10%
	To improve documentation & reporting	The No of HCWs trained on documentation and reporting	50%	20%	20%	20%	20%	10%
	To strengthen Monitoring and evaluation	The No of support supervision, DQAs and DQA review , TWG meetings	448	240	448	448	448	448
	To created demand creation for HIV related services	Number of community awareness meetings	200	150	112	140	168	200
	Commemorate World Health days	The number of World Health days commemorated	1	1	1	1	1	1
	To strengthen TB case holding	Number of patients completing treatment	86%	80.6%	88%	86%	90%	90%
	To scale up active TB case finding	Number of presumptive TB cases referred for diagnoses	790	839	948	1000	1200	1440
	Strengthen health worker capacity to presume detect, diagnose and manage TB patients.	Number of health care workers trained	120	162	140	140	140	210
	To increase the number of under 5 children on IPT	Number of children on TB prophylaxis	200	39	230	350	395	460
	To contact targeted TB outreaches	Number of targeted outreaches conducted	12	8	14	28	28	35
	To reduce the number of TB defaulters	Proportion of patient interrupting	3.5%	12.1%	3%	5%	3%	2.5%

Delivery Unit	Key Outputs	KPI	Target 2018 /19	Actual Achievement	Baseline 2019/2020	Target 2020 /21	Target 2021 /22	Target 2022 /23
		treatment						
	To increase DRTB surveillance	Increased number of eligible patients having DST and gene expert	65%	66%	80%	70%	80%	90%
	To strengthen monitoring and coordination of TB activities	Number of supervision and mentorship conducted	132	126	132	132	132	132
	To hold TWG meetings held	no. of M&E TWG meetings held	4	2	4	4	4	4
	To commemorate world TB day	WTB commemorated at the county	1	0	1	1	1	1
Disease Surveillance and response	Improved response to suspected disease outbreak /Disasters, Events under IDSR	Number of Suspected outbreaks responded to within 24 hrs from time of Notification	2	2	2	2	2	2
	Improved response to Vaccine preventable disease (Measles, AFP and NNT)	Number of AFP cases < 15yrs detected and investigated within 14 days from date of onset of paralysis (2/100,000)	8	9	9	10	12	14
	Measles surveillance and indicators	Number of suspected cases reported within 48 hrs	14	10	12	14	16	18
	Trainings and OJTs on malaria case management	Number of trainings /OJTs conducted on IDSR, Malaria and VPD	2	2	3	3	3	3
CLTS	No. of OD villages triggered, claimed, verified	No. of OD villages triggered, claimed,	200	327	427	630	750	809

Delivery Unit	Key Outputs	KPI	Target 2018 /19	Actual Achievement	Baseline 2019/2020	Target 2020 /21	Target 2021 /22	Target 2022 /23
	and certified as ODF	verified and certified as ODF						
SLTS	No. of OD schools triggered, claimed, verified and certified as ODF	No. of OD schools triggered, claimed, verified and certified as ODF	50	20	70	100	150	200
Health Facility WASH	No of Health Facilities implementing WASH Activities	Increased no. Health Facilities with improved WASH services	40	50	90	70	50	40
School Health	No of Schools that established school health clubs	Increased no. Schools with established school clubs	20	10	30	100	150	20
Menstrual Hygiene Management	No. of School girls accessing MHM Services	Increased no. School girls reached with MHM services	500	300	800	1000	1500	2000
Integrated vector control	No. of infested households with jiggers	Increased no of household infested with jiggers fumigated	40	10	50	80	85	95
Food safety and quality control	No. of food sampled and tested	Increased no. of food sampled and tested and passed fit for human consumption	120	5	125	150	180	210
Water safety and quality control	No. of water sampled and tested	Increased no. of water sampled and tested and passed fit for human consumption	70	12	82	102	140	160

PROGRAMME 2: CURATIVE AND REHABILITATIVE SERVICES

Delivery Unit	Key Outputs	KPI	Target 2018/19	Actual Achievement	Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
Infrastructure development	Theatres equipped	No of theatres equipped	2	2	3	2	1	1
	Ward Modified	Modification of room in Maternity to a Maternity Theatre at BCRH	0	0	0	1	0	0
	Rehabilitation Centre constructed	No of rehabilitation centres constructed	1	0	1	0	0	0
	Mortuaries operationalized	No of mortuaries Operationalized	1	0	2	2	1	1
	X-ray services operationalized	No of x-ray units Operationalized	0	0	0	1	1	1
	Addition of ambulances	Purchase of ambulances	1	1	0	2	2	2
	Operationalized Laundry services in 4 sub-counties	No of Laundry units Operationalized	0	0	0	4	2	2
	Hospitals equipped	No of hospitals sufficiently equipped to level 4	0	0	3	2	2	2
	No of wards constructed	0	0	0	3	3	2	
	Setting of a satellite Blood bank	No of blood banks available	0	0	0	0	1	0
	Administration blocks constructed	No of Administration blocks constructed	0	0	0	1	1	1
	Hospitals	No of	2	2	2	2	2	2

Delivery Unit	Key Outputs	KPI	Target 2018/19	Actual Achievement	Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
	secured	Hospitals Fenced						
Pharmacy	Well stocked hospitals	No of hospitals with adequate commodities	6	6	6	6	6	6
Hospitals	Surgical conditions operated	No of surgeries conducted	732	820	925	1130	1236	1342
	Timely ICU services	No of ICU cases treated	50	64	136	145	155	165
	Management Physiotherapy and occupational therapy cases	No of physiotherapy and occupational therapy cases managed	2,160	2,322	2,451	2,670	2,890	3,152
	Timely diagnostic services	No of CT Scans done	450	496	684	700	750	800

PROGRAMME 3: GENERAL ADMINISTRATION AND PLANNING

Delivery Unit	Key Outputs	KPI	Target 2018/19	Actual Achievement	Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
Human resource Management	Compensation of employees	No of staff on payroll	1,492	1268	1,1380	1400	1410	1420
	Training of staff	No of staff trained ON Senior management Course	10	20	10	15	20	30
	Attraction and retention of health workers	No of staff awarded	60	60	60	60	60	80
	Recruitment/deployment of staff	No of staff recruitment	206	206	205	220	235	280
	Promotion and re-designation of staff	No of staff promoted or re-designated	0	0	800	450	350	550
Administration and	Efficient Transport	No of utility vehicles	17	17	19	21	23	23

Delivery Unit	Key Outputs	KPI	Target 2018/19	Actual Achievement	Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
Planning services	Services	serviced and in good condition						
	Efficient Ambulance Service	No of utility Ambulance serviced and in good condition	22	22	24	26	28	30
	Efficient Transport Services	No of utility vehicles fueled	17	17	19	21	23	23
	Efficient Transport Services	No of utility vehicles purchased	0	0	0	1	1	1
	Efficient Ambulance Service	No of Ambulances Purchased	2	2	1	1	1	1
	Supervision of works and staff	No of support supervisions conducted	4	4	4	4	4	4
	Quantification and award of works done	No of project evaluations conducted	60	60	56	58	45	40
	Policies formulated and disseminated	No of policies disseminated	4	4	4	4	4	4
	Annual plans	Annual plans in place	1	1	1	1	1	1
	To improve reporting	No. of monthly reports uploaded	4	4	4	4	4	4
	To improve recording keeping and reporting	No of facilities automated	18	18	10	10	10	10
	To review performance	No. of review meetings conducted	4	4	4	4	4	4
	Printing of Registers and reporting tools	No. of Registers and reporting tools printed	3200	3200	3680	3680	3680	3680
	Quarterly requisition of Airtime	No. of airtime requested	4	4	4	4	4	4
Monitoring and evaluation	completed strategic plan and M&E plan	completed and adopted strategic plan	1	1	1	0	0	0

Delivery Unit	Key Outputs	KPI	Target 2018/19	Actual Achievement	Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
	completed M&E plan	completed M&E plan	1	1	1	0	0	0
	completed AWP, with set targets	completed AWP with agreed targets	1	1	1	1	1	1
	TWG meetings held	no. of M&E TWG meetings held	2	2	4	4	4	4
	quarterly program review meetings	no. of quarterly program review meetings	2	2	4	4	4	4
	submitted quarterly progress reports	no. of timely quarterly progress reports	4	4	4	4	4	4
	departmental newsletters	no. of newsletters produced	0	0	4	4	4	4
	stakeholders forums	no. of stakeholders forums held	1	1	2	2	2	2
	Data Quality audits	no. of DQAs done	3	3	4	4	4	4
	documented best practices	no. of best practices documented	1	1	1	1	1	1

9. AGRICULTURE, LIVESTOCK AND FISHERIES

A. Department's Vision and Mission

i. Vision

To be a food secure, wealthy County

ii. Mission

To improve livelihoods through promotion of competitive agriculture, collaborative research, growth of a viable cooperatives sub sector

B. Performance Overview and Background for Programme(s) Funding

Over the previous MTEF period, the department invested heavily on vector control and vaccination programmes as a way of creating a disease free zone environment for the livestock. The department has also procured for the construction of Maoi abattoir as well as embarking on breeding upgrading programmes and affruitation.

In 2020/2021 and the MTEF period, the department will continue implementing ongoing programmes, affruitation programme, livestock breeding and disease control, supply of affordable coffee seedlings for farmers and invest more in Eldama Ravine Farmers Training College.

C. Programme Objectives

Programme	Objectives
Crop Development and Management	Increased crop production for enhanced food security and wealthy creation
Personnel Emoluments-Recruitment of staff	Increased agricultural extension coverage for enhanced food security and wealthy creation
Livestock development and management	To increase livestock productivity and production
Fisheries Development	To promote sustainable fisheries production and productivity

D. Summary of Expenditure by Programmes, 2019/2020 – 2022/23 (KShs)

Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
Agriculture, Livestock and Fisheries	730,956,540	651,487,574	684,061,953	718,265,050
P1 General Administration, Planning and Support Services	262,887,804	259,389,813	272,359,304	285,977,269
SP1.1 General administrative services	256,487,804	259,389,813	272,359,304	285,977,269
SP1.2 Farmers Training College	6,400,000	-	-	-
P2 Livestock Development and Management	451,668,736	362,097,761	380,202,649	399,212,782
SP2.1 Livestock vector Control	17,100,000	16,966,360	17,814,678	18,705,412
SP 2.2 Livestock and farm produce value addition	44,704,678	17,984,127	18,883,333	19,827,500
SP2.3 Livestock Improvement, Pasture and fodder development	248,766,678	327,147,274	343,504,638	360,679,870
SP2.4 Apiculture Development	-	-	-	-
SP 2.5 Livestock upgrading			-	-
SP 2.6 Climate Change	141,097,380	-	-	-
P3 Crop Production and Management	11,400,000	30,000,000	31,500,000	33,075,000
SP3.1 Agribusiness Infrastructure development	11,400,000	30,000,000	31,500,000	33,075,000
P4 Fisheries Development and Management	2,000,000	-	-	-
SP4.1 Aquaculture Development	2,000,000	-	-	-
P5 Agricultural Development	3,000,000	-	-	-
SP 5.1 Agricultural Mechanization Station (AMS)-Marigat	3,000,000	-	-	-

E. Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Revised Budget for 2019/2020 FY	Budget for 2020/2021 FY	Projected Estimates for 2021/2022 FY	Projected Estimates for 2022/2023 FY
Current Expenditure				

	260,787,804	257,089,813	269,944,304	283,441,519
Compensation to Employees	232,768,142	241,620,032	253,701,034	266,386,085
Use of goods and services	28,019,662	15,469,781	16,243,270	17,055,434
Other Recurrent				
Capital Expenditure	470,168,736	394,397,761	414,117,649	434,823,532
Other Development	470,168,736	394,397,761	414,117,649	434,823,532
Total Expenditure	730,956,540	651,487,574	684,061,953	718,265,051

**F. Summary of the Programme Outputs and Performance Indicators for
2019/2020 FY – 2022/23 FY**

Delivery Unit	Key Outputs	KPI	Target 2018/19	Actual Achievement	Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
Cash/industrial crops development-coffee development	Coffee seedlings purchased and distributed to farmers	Number of coffee seedlings purchased and distributed to farmers	100,000	38,000	30,000	40,000	50,000	50,000
	Coffee seeds purchased and distributed to farmers	Kgs of coffee seeds purchased and distributed to farmers	10	10		10	10	10
	Coffee pulping machines purchased and distributed	Number of coffee pulping machines purchased and distributed to farmers	5	5	-	5	0	0
	Support to county coffee mill	County coffee mill supported	1	1	1	0	0	0
Horticulture crops development	Certified potato seeds procured and distributed to farmers	Number of bags of certified potato seedlings	300	300	0	400	0	400
	Soil testing	Number of farms sampled and soils tested.	400	400	500	500	500	500
Crops post-harvest management	Cereal store construct	Bartolimo Cereal store constructed	1	1	1	0	0	0

nt	ed							
Agricultural mechanization	Overhaul of plant and Equipment at AMS Marigat	Number of tractors serviced and operational .	6 tractors	6 tractors	0	0	0	0
Agricultural training centre improvement-ATC Koibatek	Improved farmer extension service delivery through training	ATC koibatek infrastructure improved.	1 Guest house completed, 2 hay balers purchased, 24 rooms renovated	Guest house completed, 2 hay balers purchased, 24 rooms renovated	Guest house completed, 24 rooms renovated	Guest house completed, 24 rooms renovated	0	0
Program name: Fisheries Development								
Objective: To promote sustainable fisheries production and productivity								
Outcomes: Increased fish production, better fish habitats and improved value addition of fisheries products								
Sub program	Key outputs	Key performance indicators(ou tput)	Planned targets (2018/2019)	Achieved targets				
Capture fisheries development	Tilapia fingerlings purchased for restocking dams	Number of fingerlings purchased for restocking dams	60,000	60,000				
Fisheries extension support	Purchase of ICT equipment	Number of laptops and printers procured for use.	5 laptops and 1 printer	5 laptops and 1 printer				
Program name: Livestock development and management								
Objective: To increase livestock productivity and production								
Outcomes: Increased food and nutrition security and household income								
Sub program	Key outputs	Key performance indicators(ou tput)	Planned targets (2018/2019)	Achieved targets				
Livestock upgrading	Dorper rams and galla bucks purchased and distributed to farmers.	Number of dorper rams and galla bucks purchased and distributed to farmers.	460	460				
	Sahiwal bulls purchased and distributed to farmers	Number of Sahiwal bulls purchased and distributed to farmers.	10	10				

	Construction and equipping of artificial insemination liquid nitrogen plant at ATC Koibatek	ATC koibatek liquid nitrogen plant constructed and equipped.	1	1				
Livestock extension support	Procure ICT equipments for livestock extension	Number of ICT equipments procured and in use by department	6 laptops and accessories	6 laptops and accessories				
Livestock marketing development	Renovation of Barwessa sale yard	Barwessa sale yard renovated	1	1				
Livestock products value addition and Meat hygiene.	Completion of MAOI slaughter house	MAOI slaughter house completed	1	1				
	Construction of milk processing plant in Eldama ravine	Eldama Ravine milk processing plant completed.	1	1				
	Completion of Loruk, Barwessa and Ngendalel slaughter houses	Number of slaughter houses completed	3	3				
	Construction of slaughter slabs-countywide.	Number of slaughter slabs completed	67	25				
Livestock disease management-vector control	Construction and rehabilitation of cattle dips (Chepnes, Sagat, Ex power, Olduka, Bebokoi, kipsogon, Barbachun and Kapturo	Countywide	8	8				

10. TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

A. Department's Vision and Mission

i. Vision

A world class provider of cost-effective physical infrastructure facilities and services

ii. Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

B. Performance Overview and Background for Programme(s) Funding

The Department has made several achievements including: opening up of new roads, grading and murraming, installation of culverts, drifts, foot bridges and installation of street lights. The county also has acquired several machineries which will accelerate road works and routine maintenance.

In 2020/2021 FY, the department will finance Rural Infrastructure Development in order to increase road network by use of county machines. This is expected to open up more road network thus increasing access of basic necessities like hospitals, health facilities as well as reducing time of doing business.

C. Programme Objectives

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

D. Summary of Expenditure by Programmes, 2019/2020 – 2022/23 (KShs)

Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
Transport, Infrastructure and Public Works	940,864,011	499,103,961	524,059,159	550,262,117
P1 General Administration, Planning and Support Services	69,394,893	63,374,451	66,543,174	69,870,332
SP1.1 General administrative services	69,394,893	63,374,451	66,543,174	69,870,332
P2 Rural Infrastructure Development	724,469,118	435,729,510	457,515,986	480,391,785
SP 2.1 Rural road development and management	579,825,712	248,910,607	261,356,137	274,423,944
SP 2.2 Bridges and Structures Development	-	500,000	525,000	551,250
SP 2.3 Roads Maintenance Fuel Levy Fund	144,643,406	186,318,903	195,634,848	205,416,591

E. Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Revised Budget for 2019/2020 FY	Budget for 2020/2021 FY	Projected Estimates for 2021/2022 FY	Projected Estimates for 2022/2023 FY
Current Expenditure	69,394,893	63,374,451	66,543,174	69,870,332
Compensation to Employees	50,844,893	51,774,278	54,362,992	57,081,141
Use of goods and services	18,550,000	11,600,173	12,180,182	12,789,191
Other Recurrent				
Capital Expenditure	871,469,118	435,729,510	457,515,986	480,391,785
Other Development	871,469,118	435,729,510	457,515,986	480,391,785
Total Expenditure	940,864,011	499,103,961	524,059,159	550,262,117

11. YOUTH, GENDER, SPORTS AND CULTURE

A. Department's Vision and Mission

i. Vision

To be a leading and dynamic department in education, training, research, innovation and automation of service delivery for sustainable development

ii. Mission

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

B. Performance Overview and Background for Programme(s) Funding

The Department of Youth Gender, Sports, Culture and Social security is responsible for the coordination of the county activities on youth, gender, labour, sports, culture, children and social security services.

In 2020/2021 FY, the county has allocated funds to Social protection, Gender Affairs and Youth Affairs programmes to spur Youth and Social protection development activities, Conservation of Cultural Heritage and development and management of sports facilities. More emphasis will be given to development of Kabarnet Stadium as well as beaconing of all stadiums

C. Programme Objectives

s/n	Program	Objective
1.	Culture and the arts	Promotion of culture and preservation of cultural heritage
2.	Sports development	Development of sports
3.	Youth, Gender affair & Social protection	Youth and gender mainstreaming in development and Protection of vulnerable groups and enhancement of social safety net

D. Summary of Expenditure by Programmes, 2019/2020 – 2022/23 (KShs. Millions)

Programme/Sub-Programme	Revised Budget 2019/2020	Budget Estimate 2020/2021	Projection 2021/2022	Projection 2021/2022
Youth, Gender, Sports and Culture	108,775,544	91,444,840	96,017,082	100,817,936
P1 General Administration, Planning and Support Services	36,232,472	33,135,986	34,792,785	36,532,425
SP1.1 General administrative services	36,232,472	33,135,986	34,792,785	36,532,425
P2 Social protection, Gender Affairs and Youth Affairs	65,543,072	56,808,854	59,649,297	62,631,762
SP 2.1 Youth Development	11,250,000	45,808,854	48,099,297	50,504,262
SP 2.2 Social protection and Development	54,293,072	11,000,000	11,550,000	12,127,500
P3 Culture and the Arts	1,000,000	1,500,000	1,575,000	1,653,750
SP 3.1 Conservation of Cultural Heritage	1,000,000	1,500,000	1,575,000	1,653,750
SP 3.2 Public record and Archives Management	-	-	-	-
P4 Sports development	6,000,000	-	-	-
SP 4.1 Development and management of sports facilities	6,000,000	-	-	-

E. Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Revised Budget for 2019/2020 FY	Budget for 2020/2021 FY	Projected Estimates for 2021/2022 FY	Projected Estimates for 2022/2023 FY
Current Expenditure	41,532,472	35,635,986	37,417,785	39,288,675
Compensation to Employees	21,577,472	22,223,533	23,334,710	24,501,445
Use of goods and services	19,955,000	13,412,453	14,083,076	14,787,229
Other Recurrent				
Capital Expenditure	66,043,072	55,808,854	58,599,297	61,529,262
Other Development	66,043,072	55,808,854	58,599,297	61,529,262
Total Expenditure	107,575,544	91,444,840	96,017,082	100,817,936

F. Summary of the Programme Outputs and Performance Indicators for 2019/2020 FY – 2022/23 FY

Program: Culture

Delivery Unit	Key Outputs	KPI	Target 2018/19	Actual Achievement	Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23	Estimate budget in Kshs
Culture	Construction of cultural centre and building of cottages and open amphitheatre facilities	No of amphitheatres and cottages constructed	10 cottages 1 amphitheatre	1	0	11	11	11	15,000,000

	Construction of players theatre and social hall	Completed theatre	1	1	1	1	1	1	20,000,000
	Promotion and development of all aspects of visual and performing arts (Talents development)	232 artist 50 performing groups No of registered visual artist	500	232	232	1000	1000	1000	9,000,000
	Revitalize and develop indigenous language and oral tradition	-Language training programmes -Language workshop Language classes	3	0	0	3	3	3	1,000,000
	Promotion of community cultural festivals within the county	No. of cultural events promoted	5	2	2	5	6	7	18,000,000
	Ushanga initiative program	No of cooperatives	6	6	6	12	18	24	10,000,000
	Library services	No of community libraries	1	1	1	6	6	6	9,000,000

Program: Youth Gender and Social Protection

Delivery Unit	Key Outputs	KPI	Target 2018/19	Actual Achievement	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Estimated budget
Youth gender and Social protection	Construction of youth empowerment centres	No. of empowerment centres constructed and equipped	6	0	6	6	6	6	25M
	Reduce the level of unemployment among the youth	Improved living standards of the youth	0	0	0	0	0	0	
	Cash transfers to the Elderly and PWDs	No. of grant and NHIF beneficiaries	250	250	250	300	300	300	9M
	Youth and women fund	No of beneficiaries	90	70	90	300	300	300	30M

Program: Sports

Delivery Unit	Key Outputs	KPI	Target 2018/19	Actual Achievement	Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23	Estimated budget
Sports	Completion and equipping of athletic camp and Stadia	No. of completed state of the Art stadia's and athletic camp	5	0	5	5	5	7	28,000,000
	Purchase land and construct county sports academies	Purchased land, Title deed, completed and operational county sports academy	1	0	1	1	1	1	0
	Sports activities supported	No. of Certificates issued No. events organized	200	200	200	300	300	300	10,000,000

Annexes

Annex I: Detail Recurrent

HEAD	TITLE	Estimates 2020/2021	Projected 2021/2022	Estimates 2022/2023	
4461000101 County Assembly Headquarters		648,471,595	661,441,027	671,362,642	
	2110100	400,662,056	408,675,297	414,805,427	
	2211300	247,809,539	252,765,730	256,557,216	
	2110116-00001001-0702014460-4461000101	Basic Salaries - County Assembly Service-Exchequer (GOK)-Support service-County Assembly Headquarters	87,567,840	89,319,197	90,658,985
	2110202-00001001-0702014460-4461000101	Casual Labour - Others-Exchequer (GOK)-Support service-County Assembly Headquarters	3,939,367	4,018,154	4,078,427
	2110301-00001001-0702014460-4461000101	House Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	23,447,520	23,916,470	24,275,217
	2110307-00001001-0702014460-4461000101	Hardship Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	20,334,600	20,741,292	21,052,411
	2110314-00001001-0702014460-4461000101	Transport Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	9,936,000	10,134,720	10,286,741
	2110320-00001001-0702014460-4461000101	Leave Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	704,000	718,080	728,851
	2110399-00001001-0702014460-4461000101	Personal Allowances paid - Oth-Exchequer (GOK)-Support service-County Assembly Headquarters	240,000	244,800	248,472
	2120101-00001001-0702014460-4461000101	Employer Contributions to National Social Security Fund-Exchequer (GOK)-Support service-County Assembly Headquarters	1,438,572	1,467,343	1,489,354
	2120301-00001001-0702014460-4461000101	Employer Contributions to Private Social Security Funds and Schemes-Exchequer (GOK)-Support service-County Assembly Headquarters	15,636,984	15,949,724	16,188,970
		SUB TOTAL	163,244,883	166,509,781	169,007,427
	2210101-00001001-0702014460-4461000101	Electricity-Exchequer (GOK)-Support service-County Assembly Headquarters	800,000	816,000	828,240
	2210102-00001001-0702014460-4461000101	Water and Sewarage Charges-Exchequer (GOK)-Support service-County Assembly Headquarters	250,000	255,000	258,825
	2210201-00001001-0702014460-4461000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Support service-County Assembly Headquarters	4,116,000	4,198,320	4,261,295

	2210202-00001001-0702014460-4461000101	Internet Connections-Exchequer (GOK)- Support service-County Assembly Headquarters	770,000	1,509,600	1,532,244
	2210203-00001001-0702014460-4461000101	Courier & Postal Services-Exchequer (GOK)- Support service-County Assembly Headquarters	30,000	30,600	31,059
	2210301-00001001-0702014460-4461000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)- Support service-County Assembly Headquarters	2,014,500	12,254,790	12,438,612
	2210302-00001001-0702014460-4461000101	Accommodation Costs (allowances, etc.)- Exchequer (GOK)-Support service-County Assembly Headquarters	9,000,000		0
	2210303-00001001-0702014460-4461000101	Daily subsistence Costs (allowances, etc.)- Exchequer (GOK)-Support service-County Assembly Headquarters	1,000,000		0
	2210399-00001001-0702014460-4461000101	Domestic Travel and Subs. - Others- Exchequer (GOK)-Support service-County Assembly Headquarters	3,000,000	3,060,000	3,105,900
	2210403-00001001-0702014460-4461000101	Daily Subsistence Allowance-Exchequer (GOK)- Support service-County Assembly Headquarters	0	0	0
	2210502-00001001-0702014460-4461000101	Publishing & Printing Services-Exchequer (GOK)- Support service-County Assembly Headquarters	1,000,000	1,020,000	1,035,300
	2210503-00001001-0702014460-4461000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-Support service-County Assembly Headquarters	473,400	482,868	490,111
	2210504-00001001-0702014460-4461000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Support service-County Assembly Headquarters	3,000,000	3,779,100	3,835,787
	2210505-00001001-0702014460-4461000101	Trade Shows and Exhibitions-Exchequer (GOK)- Support service-County Assembly Headquarters	200,000	408,000	414,120
	2210603-00001001-0702014460-4461000101	Rents and Rates - Non-Residential- Exchequer (GOK)-Support service-County Assembly Headquarters	5,064,000	5,165,280	5,242,759
	2210701-00001001-0701014460-4461000101	Travel Allowance-Exchequer (GOK)- General administration, planning & support services-County Assembly Headquarters	2,513,600	14,803,872	15,025,930
	2210710-00001001-0702014460-4461000101	Accommodation Allowance-Exchequer (GOK)- Support service-County Assembly	8,000,000	0	0

		Headquarters			
	2210711-00001001-0702014460-4461000101	Tuition Fees Allowance-Exchequer (GOK)- Support service-County Assembly Headquarters	4,000,000	0	0
	2210801-00001001-0702014460-4461000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks- Exchequer (GOK)-Support service-County Assembly Headquarters	2,534,480	2,585,170	2,623,947
	2210901-00001001-0702014460-4461000101	Group Personal Insurance-Exchequer (GOK)- Support service-County Assembly Headquarters	26,000,000	26,520,000	26,917,800
	2210904-00001001-0702014460-4461000101	Motor Vehicle Insurance-Exchequer (GOK)- Support service-County Assembly Headquarters	2,000,000	2,040,000	2,070,600
	2210999-00001001-0702014460-4461000101	Insurance Costs - Other (Budge-Exchequer (GOK)- Support service-County Assembly Headquarters	300,000	306,000	310,590
	2211006-00001001-0702014460-4461000101	Purchase of Workshop Tools, Spares and Small Equipment-Exchequer (GOK)- Support service-County Assembly Headquarters	106,100	108,222	109,845
	2211009-00001001-0702014460-4461000101	Education and Library Supplies-Exchequer (GOK)- Support service-County Assembly Headquarters	354,000	361,080	366,496
	2211010-00001001-0702014460-4461000101	Supplies for Broadcasting and Information Services-Exchequer (GOK)-Support service-County Assembly Headquarters	600,000	612,000	621,180
	2211016-00001001-0702014460-4461000101	Purchase of Uniforms and Clothing - Staff- Exchequer (GOK)-Support service-County Assembly Headquarters	1,067,000	1,088,340	1,104,665
	2211021-00001001-0702014460-4461000101	Purchase of Bedding and Linen-Exchequer (GOK)- Support service-County Assembly Headquarters	424,000	432,480	438,967
	2211031-00001001-0702014460-4461000101	Specialised Materials - Other-Exchequer (GOK)- Support service-County Assembly Headquarters	5,800,000	5,916,000	6,004,740
	2211101-00001001-0702014460-4461000101	General Office Supplies (papers, pencils, forms, small office equipment etc)- Exchequer (GOK)-Support service-County Assembly Headquarters	1,706,325	1,740,452	1,766,558
	2211102-00001001-0702014460-4461000101	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Support	1,568,600	1,599,972	1,623,972

		service-County Assembly Headquarters			
	2211103-00001001-0702014460-4461000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Support service-County Assembly Headquarters	847,360	864,307	877,272
	2211201-00001001-0702014460-4461000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Support service-County Assembly Headquarters	2,959,247	2,508,432	2,546,058
	2211305-00001001-0702014460-4461000101	Contracted Guards and Cleaning Services-Exchequer (GOK)-Support service-County Assembly Headquarters	3,900,000	3,978,000	4,037,670
	2211306-00001001-0702014460-4461000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Support service-County Assembly Headquarters	4,520,000	4,610,400	4,679,556
	2211308-00001001-0702014460-4461000101	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)-Support service-County Assembly Headquarters	4,000,000	4,080,000	4,141,200
	2211310-00001001-0702014460-4461000101	Contracted Professional Services-Exchequer (GOK)-Support service-County Assembly Headquarters	1,000,000	1,020,000	1,035,300
	2211322-00001001-0702014460-4461000101	Bindingof Records-Exchequer (GOK)-Support service-County Assembly Headquarters	100,000	510,000	517,650
	2211323-00001001-0702014460-4461000101	Laundry Expenses-Exchequer (GOK)-Support service-County Assembly Headquarters	300,000	306,000	310,590
	2211399-00001001-0702014460-4461000101	Other Operating Expenses - Oth-Exchequer (GOK)-Support service-County Assembly Headquarters	10,800,000	11,016,000	11,181,240
	2220101-00001001-0702014460-4461000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Support service-County Assembly Headquarters	3,000,000	3,590,400	3,644,256
	2220201-00001001-0702014460-4461000101	Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer (GOK)-Support service-County Assembly Headquarters	500,000	510,000	517,650
	2220202-00001001-0702014460-4461000101	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	100,000	102,000	103,530
	2220205-00001001-0702014460-4461000101	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-Support	1,000,000	1,224,000	1,242,360

		service-County Assembly Headquarters			
	2220212-00001001-0702014460-4461000101	Maintenance of Communications Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	100,000	102,000	103,530
	2220299-00001001-0702014460-4461000101	Routine Maintenance - Other As-Exchequer (GOK)-Support service-County Assembly Headquarters	100,000	102,000	103,530
	2640503-00001001-0702014460-4461000101	Other Capital Grants and Trans-Exchequer (GOK)-Support service-County Assembly Headquarters	12,000,000	12,240,000	12,423,600
	3111001-00001001-0702014460-4461000101	Purchase of Office Furniture and Fittings-Exchequer (GOK)-Support service-County Assembly Headquarters	8,500,000	6,186,810	6,279,612
	3111002-00001001-0702014460-4461000101	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	1,000,000	1,897,200	1,925,658
	3111004-00001001-0702014460-4461000101	Purchase of Exchanges and other Communications Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	500,000	1,064,880	1,080,853
	3111005-00001001-0702014460-4461000101	Purchase of Photocopiers-Exchequer (GOK)-Support service-County Assembly Headquarters	900,000	918,000	931,770
	3111009-00001001-0702014460-4461000101	Purchase of other Office Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	77,000	78,540	79,718
	3111011-00001001-0702014460-4461000101	Purchase of Lighting Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	200,000	204,000	207,060
	3111112-00001001-0702014460-4461000101	Purchase of Software-Exchequer (GOK)-Support service-County Assembly Headquarters	800,000	816,000	828,240
	3111099-00001001-0702014460-4461000101	Purchase of Equipment (Restaurant)-Exchequer (GOK)-Support service-County Assembly Headquarters	500,000	999,600	1,014,594
	3111111-00001001-0702014460-4461000101	Purchase of ICT Networking and Communication Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	0	0	0
		SUB TOTAL	0		0
	2210301-00001001-0724014460-4461000201	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)	2,000,000	0	0

		Headquarters			
	2210403-00001001-0724014460-4461000201	Daily Subsistence Allowance-Exchequer (GOK) Headquarters	0	1,040,367	1,055,973
	2210701-00001001-0702014460-4461000101	Travel Allowance-Exchequer (GOK)- Support service-County Assembly Headquarters	0	0	0
	2210710-00001001-0702014460-4461000101	Accommodation Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	1,000,000	1,020,000	1,035,300
	2210801-00001001-0724014460-4461000201	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)Headquarters	0	0	0
	2210802-00001001-0724014460-4461000301	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	0	0	0
		SUB TOTAL	0	0	0
	2210301-00001001-0724014460-4461000201	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Legislative Representation and Oversight services-Office of the Speaker Headquarters	3,504,000	3,574,080	3,627,691
	2210403-00001001-0724014460-4461000201	Daily Subsistence Allowance-Exchequer (GOK)- Legislative Representation and Oversight services-Office of the Speaker Headquarters	1,019,968	1,040,367	1,055,973
	2210801-00001001-0724014460-4461000201	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Legislative Representation and Oversight services-Office of the Speaker Headquarters	1,500,000	1,530,000	1,552,950
	2210802-00001001-0724014460-4461000301	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	0	0	0
	2211201-00001001-0724014460-4461000201	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Legislative Representation and Oversight services-Office of the Speaker Headquarters	1,000,000	1,020,000	1,035,300
		SUB TOTAL	155,419,580	159,246,529	161,635,227
		LEGISLATIVE, OVERSIGHT AND REPRESENTATION SERVICES			
	2110116-00001001-0724014460-4461000301	Basic Salaries - County Assembly Service-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	89,226,264	91,010,789	92,375,951

	2110201-00001001-0724014460-4461000301	Contractual Employees-Exchequer (GOK)- Legislative Representation and Oversight services-County Assembly Administration Headquarters	43,308,240	44,174,405	44,837,021
	2110312-00001001-0724014460-4461000301	Responsibility Allowance-Exchequer (GOK)- Legislative Representation and Oversight services-County Assembly Administration Headquarters	13,156,000	13,419,120	13,620,407
	2110314-00001001-0724014460-4461000301	Transport Allowance-Exchequer (GOK)- Legislative Representation and Oversight services-County Assembly Administration Headquarters	74,483,304	75,972,970	77,112,565
	2120103-00001001-0724014460-4461000301	Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Legislative Representation and Oversight services- County Assembly Administration Headquarters	17,243,365	17,588,232	17,852,056
		SUB TOTAL	237,417,173	242,165,516	245,797,999
	2210301-00001001-0724014460-4461000301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	76,457,199	77,267,786	78,426,802
	2210403-00001001-0724014460-4461000301	Daily Subsistence Allowance-Exchequer (GOK)- Legislative Representation and Oversight services-County Assembly Administration Headquarters	7,649,760	7,802,755	7,919,797
	2210802-00001001-0724014460-4461000301	Boards, Committees, Conferences and Seminars- Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	8,283,000	8,448,660	8,575,390
		SUB TOTAL	92,389,959	93,519,201	94,921,989
		Personell Emoluments	400,662,056	408,675,297	414,805,427
		Operations and Maintainance	247,809,539	252,765,730	256,557,216
	Gross Expenditure..... KShs.		648,471,595	661,441,027	671,362,642
	Net Expenditure..... KShs.		648,471,595	680,895,174	714,939,933
4461000100 County Assembly	Net Expenditure..... KShs.		648,471,595	680,895,174	714,939,933
4461000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.		648,471,595	680,895,174	714,939,933

4462000200 Office of the Governor and					
4462000201 Office of the Governor and	2110100	Basic Salaries - Permanent Employees	29,829,550	31,321,028	32,887,079
	2110101	Basic Salaries - Civil Service	29,829,550	31,321,028	32,887,079
	2210200	Communication, Supplies and Services	2,053,200	2,155,860	2,263,653
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,653,200	1,735,860	1,822,653
	2210202	Internet Connections	300,000	315,000	330,750
	2210203	Courier and Postal Services	100,000	105,000	110,250
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,100,000	13,755,000	14,442,750
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,150,000	3,307,500
	2210302	Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
	2210303	Daily Subsistence Allowance	2,500,000	2,625,000	2,756,250
	2210304	Sundry Items (e.g. airport tax, taxis, etc...)	3,100,000	3,255,000	3,417,750
	2210399	Domestic Travel and Subs. - Others	2,500,000	2,625,000	2,756,250
	2210400	Foreign Travel and Subsistence, and other transportation costs	1,950,000	2,047,500	2,149,875
	2210401	Travel Costs (airlines, bus, railway, etc.)	550,000	577,500	606,375
	2210402	Accommodation	400,000	420,000	441,000
	2210403	Daily Subsistence Allowance	500,000	525,000	551,250
	2210499	Foreign Travel and Subs.- Others	500,000	525,000	551,250
	2210500	Printing , Advertising and Information Supplies and Services	5,600,000	5,880,000	6,174,000

	2210502	Publishing and Printing Services	2,500,000	2,625,000	2,756,250
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	600,000	630,000	661,500
	2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210505	Trade Shows and Exhibitions	500,000	525,000	551,250
	2210599	Printing, Advertising - Other	1,000,000	1,050,000	1,102,500
	2210600	Rentals of Produced Assets	500,000	525,000	551,250
	2210603	Rents and Rates - Non-Residential	500,000	525,000	551,250
	2210700	Training Expenses	4,575,400	4,804,170	5,044,379
	2210710	Accommodation Allowance	2,775,400	2,914,170	3,059,879
	2210711	Tuition Fees	1,500,000	1,575,000	1,653,750
	2210712	Trainee Allowance	300,000	315,000	330,750
	2210800	Hospitality Supplies and Services	4,500,000	4,725,000	4,961,250
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,150,000	3,307,500
VOTE R4460000000 BARINGO COUNTY					

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY

HEAD		TITLE	Estimates 2020/2021	Projected 2021/2022	Estimates 2022/2023
	2210807	Medals, Awards and Honors	500,000	525,000	551,250
	2210899	Hospitality Supplies - other (	1,000,000	1,050,000	1,102,500
	2211100	Office and General Supplies and Services	3,050,000	3,202,500	3,362,625
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	600,000	630,000	661,500
	2211103	Sanitary and Cleaning Materials, Supplies and	300,000	315,000	330,750

		Services			
	2211199	Office and General Supplies -	2,150,000	2,257,500	2,370,375
	2211200	Fuel Oil and Lubricants	3,929,273	4,125,736	4,332,024
	2211201	Refined Fuels and Lubricants for Transport	3,430,348	3,601,865	3,781,959
	2211204	Other Fuels (wood, charcoal, cooking gas etc...)	498,925	523,871	550,065
	2211300	Other Operating Expenses	1,800,000	1,890,000	1,984,500
	2211305	Contracted Guards and Cleaning Services	1,300,000	1,365,000	1,433,250
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,414,252	3,584,965	3,764,213
	2220101	Maintenance Expenses - Motor Vehicles	2,414,252	2,534,965	2,661,713
	2220105	Routine Maintenance - Vehicles	1,000,000	1,050,000	1,102,500
	3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,050,000	1,102,500
	3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	1,050,000	1,102,500
		Gross Expenditure..... KShs.	75,301,675	79,066,759	83,020,098
4462000200 Office of the Governor		Net Expenditure..... KShs.	75,301,675	79,066,759	83,020,098
4462000200 Office of the Governor		Net Expenditure..... KShs.	75,301,675	79,066,759	83,020,098
4462000200 Office of the Governor					
4462000401 County Executive Administration Headquarters	2110100	Basic Salaries - Permanent Employees	41,518,685	43,594,619	45,774,350
	2110101	Basic Salaries - Civil Service	41,518,685	43,594,619	45,774,350
	2110200	Basic Wages - Temporary Employees	40,341,921	42,359,017	44,476,968
	2110202	Casual Labour - Others	40,341,921	42,359,017	44,476,968
	2210100	Utilities Supplies and Services	1,100,000	1,155,000	1,212,750
	2210101	Electricity	700,000	735,000	771,750
	2210102	Water and sewerage charges	400,000	420,000	441,000

	2210200	Communication, Supplies and Services	453,200	475,860	499,653
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	353,200	370,860	389,403
	2210202	Internet Connections	100,000	105,000	110,250
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,100,000	2,205,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302	Accommodation - Domestic Travel	800,000	840,000	882,000
	2210303	Daily Subsistence Allowance	800,000	840,000	882,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	1,250,000	1,312,500	1,378,125
	2210401	Travel Costs (airlines, bus, railway, etc.)	350,000	367,500	385,875
	2210402	Accommodation	400,000	420,000	441,000
	2210403	Daily Subsistence Allowance	400,000	420,000	441,000
	2210499	Foreign Travel and Subs.- Others	100,000	105,000	110,250
	2210500	Printing , Advertising and Information Supplies and Services	300,000	315,000	330,750
VOTE R446000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
HEAD		TITLE	Estimates 2020/2021	Projected 2021/2022	Estimates 2022/2023
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	315,000	330,750
	2210700	Training Expenses	2,397,102	2,516,957	2,642,805
	2210702	Remuneration of Instructors and Contract Based Training Services	200,000	210,000	220,500

	2210710	Accommodation Allowance	1,497,102	1,571,957	1,650,555
	2210711	Tuition Fees	400,000	420,000	441,000
	2210712	Trainee Allowance	300,000	315,000	330,750
	2210800	Hospitality Supplies and Services	800,000	840,000	882,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	882,000
	2211100	Office and General Supplies and Services	750,000	787,500	826,875
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	550,000	577,500	606,375
	2211102	Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211199	Office and General Supplies -	50,000	52,500	55,125
	2211200	Fuel Oil and Lubricants	590,000	619,500	650,475
	2211201	Refined Fuels and Lubricants for Transport	540,000	567,000	595,350
	2211204	Other Fuels (wood, charcoal, cooking gas etc...)	50,000	52,500	55,125
	2211300	Other Operating Expenses	7,430,000	7,801,500	8,191,575
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,000,000	7,350,000	7,717,500
	2211311	Contracted Technical Services	400,000	420,000	441,000
	2211322	Binding of Records	30,000	31,500	33,075
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,080,000	1,134,000	1,190,700
	2220101	Maintenance Expenses - Motor Vehicles	580,000	609,000	639,450
	2220105	Routine Maintenance - Vehicles	500,000	525,000	551,250
	2220200	Routine Maintenance -	1,300,000	1,365,000	1,433,250

		Other Assets			
	2220210	Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
	2220212	Maintenance of Communications Equipment	100,000	105,000	110,250
	2220299	Routine Maintenance - Other As	900,000	945,000	992,250
	3111000	Purchase of Office Furniture and General Equipment	172,311	180,927	189,973
	3111002	Purchase of Computers, Printers and other IT Equipment	172,311	180,927	189,973
	Gross Expenditure..... KShs.		101,483,219	106,557,380	111,885,249
4462000400 County Executive Administration	Net Expenditure..... KShs.		101,483,219	106,557,380	111,885,249
4462000400 County Executive Administration	Net Expenditure..... KShs.		101,483,219	106,557,380	111,885,249
4462000400 County Executive Administration					
4462000601 County Secretary Headquarters	2110100	Basic Salaries - Permanent Employees	33,243,804	34,905,994	38,396,594
	2110101	Basic Salaries - Civil Service	33,243,804	34,905,994	38,396,594
	2210200	Communication, Supplies and Services	272,000	285,600	314,160
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	272,000	285,600	314,160
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,050,000	1,155,000
	2210302	Accommodation - Domestic Travel	600,000	630,000	693,000
	2210303	Daily Subsistence Allowance	400,000	420,000	462,000
VOTE R4460000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
			Estimates	Projected	Estimates
HEAD		TITLE	2020/2021	2021/2022	2022/2023
	2210400	Foreign Travel and Subsistence, and other	500,000	525,000	577,500

		transportation costs			
	2210499	Foreign Travel and Subs.- Others	500,000	525,000	577,500
	2210500	Printing , Advertising and Information Supplies and Services	300,000	315,000	346,500
	2210502	Publishing and Printing Services	300,000	315,000	346,500
	2210700	Training Expenses	3,000,000	3,150,000	3,465,000
	2210702	Remuneration of Instructors and Contract Based Training Services	1,500,000	1,575,000	1,732,500
	2210704	Hire of Training Facilities and Equipment	1,500,000	1,575,000	1,732,500
	2210800	Hospitality Supplies and Services	7,233,529	7,595,205	8,354,726
	2210802	Boards, Committees, Conferences and Seminars	2,200,000	2,310,000	2,541,000
	2210805	National Celebrations	5,033,529	5,285,205	5,813,726
	2210900	Insurance Costs	61,806,418	64,896,739	71,386,413
	2210901	Group Personal Insurance	61,806,418	64,896,739	71,386,413
	2211100	Office and General Supplies and Services	530,000	556,500	612,150
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	462,000
	2211102	Supplies and Accessories for Computers and Printers	30,000	31,500	34,650
	2211199	Office and General Supplies -	100,000	105,000	115,500
	2211200	Fuel Oil and Lubricants	1,000,000	1,050,000	1,155,000
	2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,155,000
	2211300	Other Operating Expenses	10,214,471	10,725,195	11,272,714
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	214,471	225,195	247,714
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,500,000	11,025,000

	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	577,500
	2220105	Routine Maintenance - Vehicles	500,000	525,000	577,500
	4110400	Domestic Loans to Individuals and Households	6,000,000	6,300,000	6,930,000
	4110405	Car loans to Public Servants	6,000,000	6,300,000	6,930,000
	Gross Expenditure..... KShs.		125,600,222	131,880,233	144,543,257
4462000600 County Secretary Headquarters	Net Expenditure..... KShs.		125,600,222	131,880,233	144,543,257
4462000600 County Secretary Headquarters	Net Expenditure..... KShs.		125,600,222	131,880,233	144,543,257
4462000000 OFFICE OF GOVERNOR					
4462000801 Tiaty Sub county Headquarters	2110100 Basic Salaries - Permanent Employees		15,781,363	16,570,431	17,398,953
	2110101	Basic Salaries - Civil Service	15,781,363	16,570,431	17,398,953
	2210100	Utilities Supplies and Services	691,720	726,306	762,621
	2210101	Electricity	667,720	701,106	736,161
	2210102	Water and sewerage charges	24,000	25,200	26,460
	2210200	Communication, Supplies and Services	130,000	136,500	143,325
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202	Internet Connections	30,000	31,500	33,075
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	912,159	957,767	1,005,655
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302	Accommodation - Domestic Travel	762,159	800,267	840,280
VOTE R4460000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
			Estimates	Projected	Estimates
HEAD		TITLE	2020/2021	2021/2022	2022/2023
	2210500	Printing , Advertising and	100,000	105,000	110,250

		Information Supplies and Services			
	2210502	Publishing and Printing Services	60,000	63,000	66,150
	2210505	Trade Shows and Exhibitions	40,000	42,000	44,100
	2210600	Rentals of Produced Assets	60,000	63,000	66,150
	2210603	Rents and Rates - Non-Residential	60,000	63,000	66,150
	2210800	Hospitality Supplies and Services	160,000	168,000	176,400
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	110,000	115,500	121,275
	2210802	Boards, Committees, Conferences and Seminars	50,000	52,500	55,125
	2211100	Office and General Supplies and Services	210,000	220,500	231,525
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211102	Supplies and Accessories for Computers and Printers	60,000	63,000	66,150
	2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200	Fuel Oil and Lubricants	529,053	555,506	583,281
	2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211204	Other Fuels (wood, charcoal, cooking gas etc...)	29,053	30,506	32,031
	2211300	Other Operating Expenses	12,000	12,600	13,230
	2211301	Bank Service Commission and Charges	12,000	12,600	13,230
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101	Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000

	Gross Expenditure..... KShs.		18,986,295	19,935,610	20,932,390
	Net Expenditure..... KShs.		18,986,295	19,935,610	20,932,390
	Net Expenditure..... KShs.		18,986,295	19,935,610	20,932,390
4462000000 OFFICE OF GOVERNOR					
4462000901 Baringo North Sub County Headquarters	2110100 Basic Salaries - Permanent Employees		14,550,763	15,278,301	16,042,216
	2110101	Basic Salaries - Civil Service	14,550,763	15,278,301	16,042,216
	2210100	Utilities Supplies and Services	660,000	693,000	727,650
	2210101	Electricity	600,000	630,000	661,500
	2210102	Water and sewerage charges	60,000	63,000	66,150
	2210200	Communication, Supplies and Services	110,000	115,500	121,275
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
	2210202	Internet Connections	30,000	31,500	33,075
	2210203	Courier and Postal Services	10,000	10,500	11,025
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	824,222	865,433	908,705
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302	Accommodation - Domestic Travel	524,222	550,433	577,955
	2210303	Daily Subsistence Allowance	100,000	105,000	110,250
	2210500	Printing , Advertising and Information Supplies and Services	150,000	157,500	165,375
	2210504	Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210505	Trade Shows and Exhibitions	100,000	105,000	110,250
	2210600	Rentals of Produced Assets	20,000	21,000	22,050
VOTE R4460000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
			Estimates	Projected	Estimates

HEAD		TITLE	2020/2021	2021/2022	2022/2023
	2210603	Rents and Rates - Non-Residential	20,000	21,000	22,050
	2210800	Hospitality Supplies and Services	220,000	231,000	242,550
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	126,000	132,300
	2210802	Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211100	Office and General Supplies and Services	170,000	178,500	187,425
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	120,000	126,000	132,300
	2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200	Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	576,995	605,845	636,137
	2220101	Maintenance Expenses - Motor Vehicles	576,995	605,845	636,137
	2220200	Routine Maintenance - Other Assets	33,405	35,075	36,829
	2220202	Maintenance of Office Furniture and Equipment	33,405	35,075	36,829
	Gross Expenditure..... KShs.		17,815,385	18,706,154	19,641,462
4462000900 Baringo North Sub County Headquarters	Net Expenditure..... KShs.		17,815,385	18,706,154	19,641,462
4462000900 Baringo North Sub County Headquarters	Net Expenditure..... KShs.		17,815,385	18,706,154	19,641,462
4462000000 OFFICE OF GOVERNOR					
4462001001 Baringo Central Sub County	2110100	Basic Salaries - Permanent Employees	12,684,293	13,318,508	13,984,433

Headquarters					
	2110101	Basic Salaries - Civil Service	12,684,293	13,318,508	13,984,433
	2210100	Utilities Supplies and Services	128,500	134,925	141,671
	2210101	Electricity	86,000	90,300	94,815
	2210102	Water and sewerage charges	42,500	44,625	46,856
	2210200	Communication, Supplies and Services	115,500	121,275	127,339
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	72,500	76,125	79,931
	2210202	Internet Connections	43,000	45,150	47,408
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	674,222	707,933	743,330
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302	Accommodation - Domestic Travel	524,222	550,433	577,955
	2210500	Printing , Advertising and Information Supplies and Services	75,000	78,750	82,688
	2210502	Publishing and Printing Services	60,000	63,000	66,150
	2210505	Trade Shows and Exhibitions	15,000	15,750	16,538
	2210600	Rentals of Produced Assets	24,600	25,830	27,122
	2210603	Rents and Rates - Non-Residential	24,600	25,830	27,122
	2210800	Hospitality Supplies and Services	233,500	245,175	257,434
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,000	42,000	44,100
	2210802	Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
	2210899	Hospitality Supplies - other (	43,500	45,675	47,959
	2211000	Specialised Materials and Supplies	20,300	21,315	22,381

	2211006	Purchase of Workshop Tools, Spares and Small Equipment	20,300	21,315	22,381
	2211100	Office and General Supplies and Services	325,405	341,675	358,759
VOTE R446000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
HEAD		TITLE	Estimates 2020/2021	Projected 2021/2022	Estimates 2022/2023
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	142,300	149,415	156,886
	2211102	Supplies and Accessories for Computers and Printers	104,100	109,305	114,770
	2211103	Sanitary and Cleaning Materials, Supplies and Services	79,005	82,955	87,103
	2211200	Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	609,295	639,760	671,748
	2220101	Maintenance Expenses - Motor Vehicles	609,295	639,760	671,748
	Gross Expenditure..... KShs.		15,390,615	16,160,146	16,968,155
4462001000 Baringo Central Sub County Headquarters	Net Expenditure..... KShs.		15,390,615	16,160,146	16,968,155
4462001000 Baringo Central Sub County Headquarters	Net Expenditure..... KShs.		15,390,615	16,160,146	16,968,155
4462000000 OFFICE OF GOVERNOR					
4462001100 Baringo South Sub County Headquarters	2110100 Basic Salaries - Permanent Employees		16,248,626	17,061,057	17,914,110
	2110101	Basic Salaries - Civil Service	16,248,626	17,061,057	17,914,110
	2210100	Utilities Supplies and Services	716,000	751,800	789,390
	2210101	Electricity	692,000	726,600	762,930

	2210102	Water and sewerage charges	24,000	25,200	26,460
	2210200	Communication, Supplies and Services	130,000	136,500	143,325
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202	Internet Connections	30,000	31,500	33,075
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	650,000	682,500	716,625
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302	Accommodation - Domestic Travel	500,000	525,000	551,250
	2210500	Printing , Advertising and Information Supplies and Services	160,000	168,000	176,400
	2210502	Publishing and Printing Services	60,000	63,000	66,150
	2210505	Trade Shows and Exhibitions	100,000	105,000	110,250
	2210600	Rentals of Produced Assets	60,000	63,000	66,150
	2210603	Rents and Rates - Non-Residential	60,000	63,000	66,150
	2210800	Hospitality Supplies and Services	160,000	168,000	176,400
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	110,000	115,500	121,275
	2210802	Boards, Committees, Conferences and Seminars	50,000	52,500	55,125
	2211100	Office and General Supplies and Services	210,000	220,500	231,525
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211102	Supplies and Accessories for Computers and Printers	60,000	63,000	66,150
	2211103	Sanitary and Cleaning	50,000	52,500	55,125

		Materials, Supplies and Services			
	2211200	Fuel Oil and Lubricants	687,228	721,589	757,669
	2211201	Refined Fuels and Lubricants for Transport	627,228	658,589	691,519
	2211204	Other Fuels (wood, charcoal, cooking gas etc...)	60,000	63,000	66,150
	2211300	Other Operating Expenses	12,000	12,600	13,230
	2211301	Bank Service Commission and Charges	12,000	12,600	13,230
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	735,000	771,750
VOTE R446000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
HEAD		TITLE	Estimates 2020/2021	Projected 2021/2022	Estimates 2022/2023
	2220101	Maintenance Expenses - Motor Vehicles	700,000	735,000	771,750
		Gross Expenditure..... KShs.	19,733,854	20,720,546	21,756,574
4462001100 Baringo South Sub County Headquarters		Net Expenditure..... KShs.	19,733,854	20,720,546	21,756,574
4462001100 Baringo South Sub County Headquarters		Net Expenditure..... KShs.	19,733,854	20,720,546	21,756,574
4462000000 OFFICE OF GOVERNOR					
4462001201 Mogotio Sub County	2110100	Basic Salaries - Permanent Employees	13,478,531	14,152,458	14,860,080
	2110101	Basic Salaries - Civil Service	13,478,531	14,152,458	14,860,080
	2210100	Utilities Supplies and Services	626,000	657,300	690,165
	2210101	Electricity	600,000	630,000	661,500
	2210102	Water and sewerage charges	26,000	27,300	28,665
	2210200	Communication, Supplies and Services	156,000	163,800	171,990
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	114,000	119,700	125,685
	2210202	Internet Connections	30,000	31,500	33,075

	2210203	Courier and Postal Services	12,000	12,600	13,230
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	800,000	840,000	882,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302	Accommodation - Domestic Travel	600,000	630,000	661,500
	2210500	Printing , Advertising and Information Supplies and Services	60,000	63,000	66,150
	2210502	Publishing and Printing Services	60,000	63,000	66,150
	2210600	Rentals of Produced Assets	60,000	63,000	66,150
	2210603	Rents and Rates - Non-Residential	60,000	63,000	66,150
	2210800	Hospitality Supplies and Services	220,000	231,000	242,550
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802	Boards, Committees, Conferences and Seminars	120,000	126,000	132,300
	2211100	Office and General Supplies and Services	278,377	292,296	306,911
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	168,377	176,796	185,636
	2211102	Supplies and Accessories for Computers and Printers	60,000	63,000	66,150
	2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200	Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300	Other Operating Expenses	70,000	73,500	77,175

	2211301	Bank Service Commission and Charges	60,000	63,000	66,150
	2211305	Contracted Guards and Cleaning Services	10,000	10,500	11,025
	2220100	Routine Maintenance - Vehicles and Other Transport			
	Equipment		714,851	750,594	788,123
	2220101	Maintenance Expenses - Motor Vehicles	714,851	750,594	788,123
	Gross Expenditure..... KShs.		16,963,759	17,811,948	18,702,544
4462001200 Mogotio Sub County	Net Expenditure..... KShs.		16,963,759	17,811,948	18,702,544
4462001200 Mogotio Sub County	Net Expenditure..... KShs.		16,963,759	17,811,948	18,702,544
4462000000 OFFICE OF GOVERNOR					
4462001301 Eldama Ravine Sub County	2110100 Basic Salaries - Permanent Employees		14,491,695	15,216,280	16,775,948
	2110101	Basic Salaries - Civil Service	14,491,695	15,216,280	16,775,948
VOTE R4460000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
HEAD		TITLE	Estimates 2020/2021	Projected 2021/2022	Estimates 2022/2023
	2210100	Utilities Supplies and Services	124,217	130,428	143,797
	2210101	Electricity	112,217	117,828	129,905
	2210102	Water and sewerage charges	12,000	12,600	13,892
	2210200	Communication, Supplies and Services	130,000	136,500	150,492
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	115,763
	2210202	Internet Connections	20,000	21,000	23,153
	2210203	Courier and Postal Services	10,000	10,500	11,576
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,170,000	1,228,500	1,354,421
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	472,500	520,931

	2210302	Accommodation - Domestic Travel	720,000	756,000	833,490
	2210500	Printing , Advertising and Information Supplies and Services	80,000	84,000	92,610
	2210502	Publishing and Printing Services	30,000	31,500	34,729
	2210505	Trade Shows and Exhibitions	50,000	52,500	57,881
	2210800	Hospitality Supplies and Services	218,412	229,333	252,839
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	84,000	92,610
	2210802	Boards, Committees, Conferences and Seminars	138,412	145,333	160,229
	2211100	Office and General Supplies and Services	130,000	136,500	150,492
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	70,000	73,500	81,034
	2211102	Supplies and Accessories for Computers and Printers	30,000	31,500	34,729
	2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	34,729
	2211200	Fuel Oil and Lubricants	520,000	546,000	601,966
	2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	578,813
	2211204	Other Fuels (wood, charcoal, cooking gas etc...)	20,000	21,000	23,153
	2211300	Other Operating Expenses	5,000	5,250	5,788
	2211301	Bank Service Commission and Charges	5,000	5,250	5,788
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	578,813
	2220101	Maintenance Expenses - Motor Vehicles	500,000	525,000	578,813

	Gross Expenditure..... KShs.		17,369,324	18,237,791	20,107,166
4462001300 Eldama Ravine Sub County	Net Expenditure..... KShs.		17,369,324	18,237,791	20,107,166
4462001300 Eldama Ravine Sub County	Net Expenditure..... KShs.		17,369,324	18,237,791	20,107,166
4462000000 OFFICE OF GOVERNOR					
4462001401 Office of the Deputy Governor	2110100	Basic Salaries - Permanent Employees	13,334,340	14,001,057	14,701,110
	2110101	Basic Salaries - Civil Service	13,334,340	14,001,057	14,701,110
	2210200	Communication, Supplies and Services	200,000	210,000	220,500
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,205,000	2,315,250
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302	Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303	Daily Subsistence Allowance	700,000	735,000	771,750
	2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	105,000	110,250
VOTE R4460000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
HEAD		TIT	Estimates 2020/2021	Projected 2021/2022	Estimates 2022/2023
		LE			
	2210310	Field Operational Allowance	400,000	420,000	441,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	2,092,040	2,196,642	2,306,474
	2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	551,250
	2210402	Accommodation	900,000	945,000	992,250
	2210403	Daily Subsistence Allowance	352,040	369,642	388,124
	2210499	Foreign Travel and Subs.-	340,000	357,000	374,850

		Others			
	2210700	Training Expenses	1,634,299	1,716,014	1,801,815
	2210702	Remuneration of Instructors and Contract Based Training Services	200,000	210,000	220,500
	2210703	Production and Printing of Training Materials	300,000	315,000	330,750
	2210704	Hire of Training Facilities and Equipment	234,299	246,014	258,315
	2210710	Accommodation Allowance	500,000	525,000	551,250
	2210711	Tuition Fees	200,000	210,000	220,500
	2210712	Trainee Allowance	200,000	210,000	220,500
	2210800	Hospitality Supplies and Services	1,610,000	1,690,500	1,775,025
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2210802	Boards, Committees, Conferences and Seminars	410,000	430,500	452,025
	2210899	Hospitality Supplies - other (	200,000	210,000	220,500
	2211100	Office and General Supplies and Services	250,000	262,500	275,625
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	2211199	Office and General Supplies -	100,000	105,000	110,250
	2211200	Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300	Other Operating Expenses	2,165,701	2,273,986	2,387,685
	2211399	Other Operating Expenses - Oth	2,065,701	2,168,986	2,277,435
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101	Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	3111000	Purchase of Office	100,000	105,000	110,250

		Furniture and General Equipment			
	3111001	Purchase of Office Furniture and Fittings	50,000	52,500	55,125
	3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000	52,500	55,125
	Gross Expenditure..... KShs.		24,886,380	26,130,699	27,437,234
	Net Expenditure..... KShs.		24,886,380	26,130,699	27,437,234
4462001400 Office of the Deputy Governor	Net Expenditure..... KShs.		24,886,380	26,130,699	27,437,234
4462000000 OFFICE OF GOVERNOR	Net Expenditure..... KShs.		433,530,728	455,207,266	484,994,129
4464000000 COUNTY TREASURY					
4464000101 Finance & Economic Planning Headquarters	2110100 Basic Salaries - Permanent Employees		176,574,367	185,403,085	194,673,240
	2110101	Basic Salaries - Civil Service	176,574,367	185,403,085	194,673,240
	2210100	Utilities Supplies and Services	550,000	577,500	606,375
	2210101	Electricity	400,000	420,000	441,000
	2210102	Water and sewerage charges	150,000	157,500	165,375
	2210200	Communication, Supplies and Services	665,000	698,250	733,163
VOTE R4460000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
			Estimates	Projected	Estimates
HEAD		TITLE	2020/2021	2021/2022	2022/2023
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210202	Internet Connections	100,000	105,000	110,250
	2210203	Courier and Postal Services	65,000	68,250	71,663
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,336,579	17,153,408	18,011,078
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000	1,365,000	1,433,250
	2210302	Accommodation - Domestic Travel	900,000	945,000	992,250

	2210303	Daily Subsistence Allowance	2,446,847	2,569,189	2,697,649
	2210309	Field Allowance	500,000	525,000	551,250
	2210310	Field Operational Allowance	9,332,550	9,799,178	10,289,136
	2210399	Domestic Travel and Subs. - Others	1,857,182	1,950,041	2,047,543
	2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,050,000	1,102,500
	2210402	Accommodation	1,000,000	1,050,000	1,102,500
	2210500	Printing , Advertising and Information Supplies and Services	3,260,000	3,423,000	3,594,150
	2210502	Publishing and Printing Services	1,900,000	1,995,000	2,094,750
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	63,000	66,150
	2210504	Advertising, Awareness and Publicity Campaigns	1,300,000	1,365,000	1,433,250
	2210600	Rentals of Produced Assets	3,500,000	3,675,000	3,858,750
	2210603	Rents and Rates - Non-Residential	3,500,000	3,675,000	3,858,750
	2210700	Training Expenses	10,000,000	10,500,000	11,025,000
	2210701	Travel Allowance	100,000	105,000	110,250
	2210704	Hire of Training Facilities and Equipment	400,000	420,000	441,000
	2210705	Field Training Attachments	2,000,000	2,100,000	2,205,000
	2210710	Accommodation Allowance	2,500,000	2,625,000	2,756,250
	2210711	Tuition Fees	5,000,000	5,250,000	5,512,500
	2210800	Hospitality Supplies and Services	6,600,000	6,930,000	7,276,500
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	882,000
	2210802	Boards, Committees, Conferences and Seminars	4,500,000	4,725,000	4,961,250
	2210809	Board Allowance	1,300,000	1,365,000	1,433,250
	2210900	Insurance Costs	14,340,708	15,057,743	15,810,631
	2210904	Motor Vehicle Insurance	14,340,708	15,057,743	15,810,631

	2211100	Office and General Supplies and Services	1,500,000	1,575,000	1,653,750
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,050,000	1,102,500
	2211102	Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211200	Fuel Oil and Lubricants	2,200,000	2,310,000	2,425,500
	2211201	Refined Fuels and Lubricants for Transport	2,200,000	2,310,000	2,425,500
	2211300	Other Operating Expenses	29,197,331	30,657,198	32,190,057
	2211305	Contracted Guards and Cleaning Services	960,000	1,008,000	1,058,400
	2211309	Management Fees	12,200,000	12,810,000	13,450,500
VOTE R446000000 BARINGO COUNTY					

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 446000000 BARINGO COUNTY

			Estimates	Projected	Estimates
HEAD		TITLE	2020/2021	2021/2022	2022/2023
	2211399	Other Operating Expenses - Oth	16,037,331	16,839,198	17,681,157
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,450,000	2,572,500	2,701,125
	2220101	Maintenance Expenses - Motor Vehicles	1,600,000	1,680,000	1,764,000
	2220105	Routine Maintenance - Vehicles	850,000	892,500	937,125
	2220200	Routine Maintenance - Other Assets	400,000	420,000	441,000
	2220210	Maintenance of Computers, Software, and Networks	400,000	420,000	441,000
	Gross Expenditure..... KShs.		268,573,985	282,002,684	296,102,819
	Net Expenditure..... KShs.		268,573,985	282,002,684	296,102,819

4464000100 Finance & Economic Planning	Net Expenditure..... KShs.		268,573,985	282,002,684	296,102,819
4464000901 KDSP Headquarters	2211300 Other Operating Expenses		31,500,000	1,575,000	1,653,750
	2211399	Other Operating Expenses - Oth	1,500,000	1,575,000	1,653,750
	2211399	Other Operating Expenses - Oth	30,000,000		
	Gross Expenditure..... KShs.		31,500,000	1,575,000	1,653,750
	Net Expenditure..... KShs.		31,500,000	1,575,000	1,653,750
4464000900 Kenya Devolution Support Programme	Net Expenditure..... KShs.		31,500,000	1,575,000	1,653,750
4464000000 COUNTY TREASURY	Net Expenditure..... KShs.		300,073,985	283,577,684	297,756,569
4465000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE					
4465000101 Transport Headquarters	2110100 Basic Salaries - Permanent Employees		51,774,278	54,362,992	57,081,141
	2110101	Basic Salaries - Civil Service	51,774,278	54,362,992	57,081,141
	2210100	Utilities Supplies and Services	150,000	157,500	165,375
	2210101	Electricity	100,000	105,000	110,250
	2210102	Water and sewerage charges	50,000	52,500	55,125
	2210200	Communication, Supplies and Services	630,000	661,500	694,575
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	630,000	661,500
	2210203	Courier and Postal Services	30,000	31,500	33,075
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	525,000	551,250
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210500	Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210599	Printing, Advertising - Other	100,000	105,000	110,250
	2210700	Training Expenses	700,000	735,000	771,750
	2210701	Travel Allowance	100,000	105,000	110,250
	2210710	Accommodation Allowance	200,000	210,000	220,500

	2210712	Trainee Allowance	200,000	210,000	220,500
	2210799	Training Expenses - Other (Bud	200,000	210,000	220,500
	2210800	Hospitality Supplies and Services	300,000	315,000	330,750
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2211000	Specialised Materials and Supplies	200,000	210,000	220,500
	2211029	Purchase of Safety Gear	200,000	210,000	220,500
	2211100	Office and General Supplies and Services	420,000	441,000	463,050
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211103	Sanitary and Cleaning Materials, Supplies and Services	220,000	231,000	242,550
VOTE R446000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
			Estimates	Projected	Estimates
HEAD		TITLE	2020/2021	2021/2022	2022/2023
	2211200	Fuel Oil and Lubricants	2,500,000	2,625,000	2,756,250
	2211204	Other Fuels (wood, charcoal, cooking gas etc...)	2,500,000	2,625,000	2,756,250
	2211300	Other Operating Expenses	500,000	525,000	551,250
	2211305	Contracted Guards and Cleaning Services	500,000	525,000	551,250
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,625,000	2,756,250
	2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750
	2220105	Routine Maintenance - Vehicles	1,000,000	1,050,000	1,102,500

	2220200	Routine Maintenance - Other Assets	3,100,173	3,255,182	3,417,941
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,100,173	3,255,182	3,417,941
	Gross Expenditure..... KShs.		63,374,451	66,543,174	69,870,332
	Net Expenditure..... KShs.		63,374,451	66,543,174	69,870,332
4465000101 Transport Headquarters	Net Expenditure..... KShs.		63,374,451	66,543,174	69,870,332
4465000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE	Net Expenditure..... KShs.		63,374,451	66,543,174	69,870,332
4466000000 MINISTRY OF INDUSTRIALIZATION, COMMERCE ,TOURISM & ENTERPRISE DEV					
4466000201 Trade Development and Management Services Headquarters	2110100 Basic Salaries - Permanent Employees		69,505,620	72,980,901	76,629,946
	2110101	Basic Salaries - Civil Service	69,505,620	72,980,901	76,629,946
	2210100	Utilities Supplies and Services	70,000	73,500	77,175
	2210101	Electricity	70,000	73,500	77,175
	2210200	Communication, Supplies and Services	350,000	367,500	385,875
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202	Internet Connections	50,000	52,500	55,125
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,030,000	1,081,500	1,135,575
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302	Accommodation - Domestic Travel	400,000	420,000	441,000
	2210303	Daily Subsistence Allowance	430,000	451,500	474,075
	2210500	Printing , Advertising and Information Supplies and Services	550,000	577,500	606,375
	2210504	Advertising, Awareness and	200,000	210,000	220,500

		Publicity Campaigns			
	2210505	Trade Shows and Exhibitions	350,000	367,500	385,875
	2210600	Rentals of Produced Assets	1,379,420	1,448,391	1,520,811
	2210603	Rents and Rates - Non-Residential	1,379,420	1,448,391	1,520,811
	2210700	Training Expenses	300,000	315,000	330,750
	2210711	Tuition Fees	300,000	315,000	330,750
	2210800	Hospitality Supplies and Services	400,000	420,000	441,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2211100	Office and General Supplies and Services	400,000	420,000	441,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211200	Fuel Oil and Lubricants	1,015,672	1,066,456	1,119,778
	2211201	Refined Fuels and Lubricants for Transport	1,015,672	1,066,456	1,119,778
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101	Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
VOTE R446000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
			Estimates	Projected	Estimates
HEAD		TITLE	2020/2021	2021/2022	2022/2023
		Gross Expenditure..... KShs.	75,500,712	79,275,748	83,239,535
		Net Expenditure..... KShs.	75,500,712	79,275,748	83,239,535
4466000200 Trade Development and Management Services		Net Expenditure..... KShs.	75,500,712	79,275,748	83,239,535
4466000000 MINISTRY OF INDUSTRIALIZATION, COMMERCE ,TOURISM & ENTERPRISE DEV			75,500,712	79,275,748	83,239,535

	Net Expenditure..... KShs.				
4467000000 MINISTRY OF EDUCATION					
4467000101 Education Headquarters	2110100 Basic Salaries - Permanent Employees		279,112,442	293,068,064	322,374,871
	2110101	Basic Salaries - Civil Service	279,112,442	293,068,064	322,374,871
	2210100	Utilities Supplies and Services	80,000	84,000	92,400
	2210101	Electricity	80,000	84,000	92,400
	2210200	Communication, Supplies and Services	100,000	105,000	115,500
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	115,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,324,656	1,390,889	1,529,978
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	367,500	404,250
	2210303	Daily Subsistence Allowance	350,000	367,500	404,250
	2210310	Field Operational Allowance	500,000	525,000	577,500
	2210399	Domestic Travel and Subs. - Others	124,656	130,889	143,978
	2210500	Printing , Advertising and Information Supplies and Services	370,000	388,500	427,350
	2210502	Publishing and Printing Services	20,000	21,000	23,100
	2210504	Advertising, Awareness and Publicity Campaigns	200,000	210,000	231,000
	2210505	Trade Shows and Exhibitions	150,000	157,500	173,250
	2210600	Rentals of Produced Assets	900,000	945,000	1,039,500
	2210603	Rents and Rates - Non-Residential	900,000	945,000	1,039,500
	2210700	Training Expenses	500,000	525,000	577,500
	2210701	Travel Allowance	250,000	262,500	288,750
	2210704	Hire of Training Facilities and Equipment	100,000	105,000	115,500
	2210711	Tuition Fees	150,000	157,500	173,250
	2210800	Hospitality Supplies and	500,000	525,000	577,500

		Services			
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	577,500
	2211100	Office and General Supplies and Services	450,000	472,500	519,750
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	462,000
	2211102	Supplies and Accessories for Computers and Printers	50,000	52,500	57,750
	2211200	Fuel Oil and Lubricants	1,500,000	1,575,000	1,732,500
	2211201	Refined Fuels and Lubricants for Transport	900,000	945,000	1,039,500
	2211299	Fuel Oil and Lubricants - Othe	600,000	630,000	693,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	840,000	924,000
	2220101	Maintenance Expenses - Motor Vehicles	800,000	840,000	924,000
	2220200	Routine Maintenance - Other Assets	50,000	52,500	57,750
	2220210	Maintenance of Computers, Software, and Networks	50,000	52,500	57,750
	2640100	Scholarships and other Educational Benefits	0	41,786,654	45,965,320
	2640101	Scholarships and other Educational Benefits - Secondary Education	0	31,500,000	34,650,000
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	VOTE R446000000 BARINGO COUNTY				
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
			Estimates	Projected	Estimates
HEAD		TITLE	2020/2021	2021/2022	2022/2023
	2649999	Scholarships and Other Educ.		10,286,654	11,315,320

		-			
	3111000	Purchase of Office Furniture and General Equipment	600,000	630,000	693,000
	3111002	Purchase of Computers, Printers and other IT Equipment	250,000	262,500	288,750
	3111003	Purchase of Airconditioners, Fans and Heating Appliances	350,000	367,500	404,250
	Gross Expenditure.....	KShs.	286,287,098	342,388,107	376,626,919
	Net Expenditure.....	KShs.	286,287,098	342,388,107	376,626,919
4467000100 Education Headquarters	Net Expenditure.....	KShs.	286,287,098	342,388,107	376,626,919
4467000000 MINISTRY OF EDUCATION	Net Expenditure.....	KShs.	286,287,098	342,388,107	376,626,919
4468000000 MINISTRY OF HEALTH					
4468000101 County Health Services Headquarters	2110100	Basic Salaries - Permanent Employees	1,753,756,118	1,794,209,674	1,883,920,158
	2110101	Basic Salaries - Civil Service	1,753,756,118	1,794,209,674	1,883,920,158
	2210100	Utilities Supplies and Services	4,000,000	4,200,000	4,410,000
	2210101	Electricity	4,000,000	4,200,000	4,410,000
	2210200	Communication, Supplies and Services	510,000	535,500	562,275
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202	Internet Connections	180,000	189,000	198,450
	2210203	Courier and Postal Services	30,000	31,500	33,075
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,950,000	4,147,500	4,354,875
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302	Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303	Daily Subsistence Allowance	500,000	525,000	551,250
	2210304	Sundry Items (e.g. airport tax,	500,000	525,000	551,250

		taxis, etc...)			
	2210310	Field Operational Allowance	500,000	525,000	551,250
	2210399	Domestic Travel and Subs. - Others	2,050,000	2,152,500	2,260,125
	2210800	Hospitality Supplies and Services	438,800	460,740	483,777
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	438,800	460,740	483,777
	2211000	Specialised Materials and Supplies	153,045,554	160,697,832	168,732,723
	2211001	Medical Drugs	141,797,505	148,887,380	156,331,749
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	6,513,094	6,838,749	7,180,686
	2211008	Laboratory Materials, Supplies and Small Equipment	4,734,955	4,971,703	5,220,288
	2211200	Fuel Oil and Lubricants	6,000,000	6,300,000	6,615,000
	2211201	Refined Fuels and Lubricants for Transport	6,000,000	6,300,000	6,615,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	6,300,000	6,615,000
	2220101	Maintenance Expenses - Motor Vehicles	6,000,000	6,300,000	6,615,000
	2640400	Other Current Transfers, Grants and Subsidies	78,500,000	0	0
	2640499	Other Current Transfers - Othe	14,490,000	0	0
	2640499	Other Current Transfers - Othe	13,191,000	0	0
	2640499	Other Current Transfers - Othe	50,819,000	0	0
	Gross Expenditure.....	KShs.	2,006,200,472	2,116,166,296	2,221,974,611
	Net Expenditure.....	KShs.	2,006,200,472	2,116,166,296	2,221,974,611
4468000100 County Health Services	Net Expenditure.....	KShs.	2,006,200,472	2,116,166,296	2,221,974,611

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4468000000 MINISTRY OF HEALTH	Net Expenditure.....	KShs.	2,006,200,472	2,116,166,296	2,221,974,611
VOTE R4460000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
HEAD		TITLE	Estimates 2020/2021	Projected 2021/2022	Estimates 2022/2023
4469000101 Lands Headquarters	2110100	Basic Salaries - Permanent Employees	26,807,206	28,147,566	29,554,945
	2110101	Basic Salaries - Civil Service	26,807,206	28,147,566	29,554,945
	2210100	Utilities Supplies and Services	900,000	945,000	992,250
	2210101	Electricity	850,000	892,500	937,125
	2210102	Water and sewerage charges	50,000	52,500	55,125
	2210200	Communication, Supplies and Services	240,000	252,000	264,600
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202	Internet Connections	40,000	42,000	44,100
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	630,000	661,500
	2210302	Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303	Daily Subsistence Allowance	300,000	315,000	330,750
	2210310	Field Operational Allowance	200,000	210,000	220,500
	2210399	Domestic Travel and Subs. - Others	200,000	210,000	220,500
	2210500	Printing , Advertising and Information Supplies and Services	380,000	399,000	418,950
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075

	2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505	Trade Shows and Exhibitions	200,000	210,000	220,500
	2210599	Printing, Advertising - Other	50,000	52,500	55,125
	2210700	Training Expenses	420,000	441,000	463,050
	2210710	Accommodation Allowance	420,000	441,000	463,050
	2210800	Hospitality Supplies and Services	640,420	672,441	706,063
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802	Boards, Committees, Conferences and Seminars	440,420	462,441	485,563
	2211000	Specialised Materials and Supplies	20,000	21,000	22,050
	2211016	Purchase of Uniforms and Clothing - Staff	20,000	21,000	22,050
	2211100	Office and General Supplies and Services	250,000	262,500	275,625
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211102	Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211200	Fuel Oil and Lubricants	800,000	840,000	882,000
	2211201	Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	720,000	756,000	793,800
	2220101	Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2220105	Routine Maintenance - Vehicles	220,000	231,000	242,550
	2220200	Routine Maintenance - Other Assets	50,000	52,500	55,125
	2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125

	Gross Expenditure..... KShs.	32,727,626	34,364,007	36,082,208
4469000100 Lands Headquarters	Net Expenditure..... KShs.	32,727,626	34,364,007	36,082,208
4469000000 MINISTRY OF LANDS	Net Expenditure..... KShs.	32,727,626	34,364,007	36,082,208
VOTE R4460000000 BARINGO COUNTY				
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY				
HEAD	TITLE	Estimates 2020/2021	Projected 2021/2022	Estimates 2022/2023
4469000000 MINISTRY OF LANDS				
4469000301 Eldama Ravine Town Headquarters	2110100 Basic Salaries - Permanent Employees	17,772,168	18,660,776	19,593,815
	2110101 Basic Salaries - Civil Service	17,772,168	18,660,776	19,593,815
	2210100 Utilities Supplies and Services	1,150,000	1,207,500	1,267,875
	2210101 Electricity	1,000,000	1,050,000	1,102,500
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	110,000	115,500	121,275
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	110,000	115,500	121,275
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	361,568	379,646	398,629
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	161,568	169,646	178,129
	2210800 Hospitality Supplies and Services	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	205,000	215,250	226,013
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	105,000	110,250	115,763

	2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200	Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	627,561	658,939	691,886
	2220101	Maintenance Expenses - Motor Vehicles	627,561	658,939	691,886
	Gross Expenditure..... KShs.		20,826,297	21,867,611	22,960,993
4469000300 Eldama Ravine Town	Net Expenditure..... KShs.		20,826,297	21,867,611	22,960,993
4469000300 Eldama Ravine Town	Net Expenditure..... KShs.		20,826,297	21,867,611	22,960,993
4469000000 MINISTRY OF LANDS					
4469000401 Kabarnet Town Headquarters	2110100 Basic Salaries - Permanent Employees		21,944,604	23,041,834	24,193,926
	2110101	Basic Salaries - Civil Service	21,944,604	23,041,834	24,193,926
	2210100	Utilities Supplies and Services	1,320,000	1,386,000	1,455,300
	2210101	Electricity	1,000,000	1,050,000	1,102,500
	2210102	Water and sewerage charges	320,000	336,000	352,800
	2210200	Communication, Supplies and Services	95,000	99,750	104,738
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
	2210202	Internet Connections	25,000	26,250	27,563
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,904,157	8,909,365	9,354,833
	2210303	Daily Subsistence Allowance	104,157	109,365	114,833
	2210399	Domestic Travel and Subs. - Others	8,800,000	8,800,000	9,240,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	100,000	105,000	110,250
	2210403	Daily Subsistence Allowance	100,000	105,000	110,250
	2210500	Printing , Advertising and Information Supplies and	70,000	73,500	77,175

		Services			
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
	2210700	Training Expenses	50,000	52,500	55,125
VOTE R4460000000 BARINGO COUNTY					

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY

			Estimates 2020/2021	Projected 2021/2022	Estimates 2022/2023
HEAD		TITLE			
	2210799	Training Expenses - Other (Bud	50,000	52,500	55,125
	2210800	Hospitality Supplies and Services	200,000	210,000	220,500
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802	Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211000	Specialised Materials and Supplies	130,000	136,500	143,325
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	50,000	52,500	55,125
	2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
	2211029	Purchase of Safety Gear	30,000	31,500	33,075
	2211100	Office and General Supplies and Services	150,000	157,500	165,375
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211102	Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
	2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	84,000	88,200
	2211200	Fuel Oil and Lubricants	920,000	966,000	1,014,300

	2211201	Refined Fuels and Lubricants for Transport	900,000	945,000	992,250
	2211204	Other Fuels (wood, charcoal, cooking gas etc...)	20,000	21,000	22,050
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350,000	367,500	385,875
	2220101	Maintenance Expenses - Motor Vehicles	350,000	367,500	385,875
	Gross Expenditure..... KShs.		34,233,761	35,505,449	37,280,722
4469000401 Kabarnet Town Headquarters	Net Expenditure..... KShs.		34,233,761	35,505,449	37,280,722
4469000400 Kabarnet Town	Net Expenditure..... KShs.		34,233,761	35,505,449	37,280,722
4469000000 MINISTRY OF LANDS	Net Expenditure..... KShs.		87,787,684	91,737,067	96,323,923
4470000000 MINISTRY OF AGRICULTURE					
4470000201 Agricultural Services Headquarters	2110100 Basic Salaries - Permanent Employees		241,620,032	253,701,034	266,386,085
	2110101	Basic Salaries - Civil Service	241,620,032	253,701,034	266,386,085
	2210100	Utilities Supplies and Services	620,000	651,000	683,550
	2210101	Electricity	600,000	630,000	661,500
	2210102	Water and sewerage charges	20,000	21,000	22,050
	2210200	Communication, Supplies and Services	132,600	139,230	146,192
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202	Internet Connections	20,000	21,000	22,050
	2210203	Courier and Postal Services	12,600	13,230	13,892
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,220,000	1,281,000	1,345,050
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302	Accommodation - Domestic Travel	270,000	283,500	297,675
	2210303	Daily Subsistence Allowance	450,000	472,500	496,125

	2210500	Printing , Advertising and Information Supplies and Services	1,559,781	1,637,770	1,719,659
	2210505	Trade Shows and Exhibitions	1,559,781	1,637,770	1,719,659
	2210700	Training Expenses	200,000	210,000	220,500
	2210701	Travel Allowance	200,000	210,000	220,500
	2210800	Hospitality Supplies and Services	63,000	66,150	69,458
VOTE R4460000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
			Estimates	Projected	Estimates
HEAD		TITLE	2020/2021	2021/2022	2022/2023
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	63,000	66,150	69,458
	2211000	Specialised Materials and Supplies	5,000,000	5,250,000	5,512,500
	2211007	Agricultural Materials, Supplies and Small Equipment	5,000,000	5,250,000	5,512,500
	2211100	Office and General Supplies and Services	274,400	288,120	302,526
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	134,400	141,120	148,176
	2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	42,000	44,100
	2211200	Fuel Oil and Lubricants	2,000,000	2,100,000	2,205,000
	2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	2211300	Other Operating Expenses	1,100,000	1,155,000	1,212,750
	2211305	Contracted Guards and Cleaning Services	1,100,000	1,155,000	1,212,750

	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	2640400	Other Current Transfers, Grants and Subsidies	2,300,000	2,415,000	2,535,750
	2640499	Other Current Transfers - Othe	-	0	0
	2640499	Other Current Transfers - Othe	2,300,000	2,415,000	2,535,750
	Gross Expenditure..... KShs.		257,089,813	269,944,304	283,441,520
	Net Expenditure..... KShs.		257,089,813	269,944,304	283,441,520
4470000200 Agricultural Services	Net Expenditure..... KShs.		257,089,813	269,944,304	283,441,520
4470000000 MINISTRY OF AGRICULTURE	Net Expenditure..... KShs.		257,089,813	269,944,304	283,441,520
4471000000 MINISTRY OF YOUTH AND CULTURE SERVICES					
4471000101 Culture Services Headquarters	2110100 Basic Salaries - Permanent Employees		22,223,533	23,334,710	24,501,445
	2110101	Basic Salaries - Civil Service	22,223,533	23,334,710	24,501,445
	2210100	Utilities Supplies and Services	10,000	10,500	11,025
	2210102	Water and sewerage charges	10,000	10,500	11,025
	2210200	Communication, Supplies and Services	455,000	477,750	501,638
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
	2210202	Internet Connections	50,000	52,500	55,125
	2210203	Courier and Postal Services	5,000	5,250	5,513
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,975,000	2,073,750	2,177,438
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,000	78,750	82,688
	2210302	Accommodation - Domestic Travel	850,000	892,500	937,125

	2210303	Daily Subsistence Allowance	1,050,000	1,102,500	1,157,625
	2210500	Printing , Advertising and Information Supplies and Services	482,453	506,576	531,904
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	482,453	506,576	531,904
	2210600	Rentals of Produced Assets	360,000	378,000	396,900
	2210603	Rents and Rates - Non-Residential	360,000	378,000	396,900
	2210700	Training Expenses	800,000	840,000	882,000
	2210711	Tuition Fees	800,000	840,000	882,000
	2210800	Hospitality Supplies and Services	350,000	367,500	385,875
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	367,500	385,875
VOTE R446000000 BARINGO COUNTY					

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY

			Estimates	Projected	Estimates
HEAD		TITLE	2020/2021	2021/2022	2022/2023
	2211000	Specialised Materials and Supplies	150,000	157,500	165,375
	2211016	Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
	2211100	Office and General Supplies and Services	80,000	84,000	88,200
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	80,000	84,000	88,200
	2211200	Fuel Oil and Lubricants	1,150,000	1,207,500	1,267,875
	2211201	Refined Fuels and Lubricants for Transport	1,150,000	1,207,500	1,267,875
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	630,000	661,500
	2220101	Maintenance Expenses -	100,000	105,000	110,250

		Motor Vehicles			
	2220105	Routine Maintenance - Vehicles	500,000	525,000	551,250
	2640400	Other Current Transfers, Grants and Subsidies	7,000,000	7,350,000	7,717,500
	2640499	Other Current Transfers - Othe	7,000,000	7,350,000	7,717,500
	Gross Expenditure..... KShs.		35,635,986	37,417,786	39,288,675
	Net Expenditure..... KShs.		35,635,986	37,417,786	39,288,675
4471000101 Culture Services Headquarters	Net Expenditure..... KShs.		35,635,986	37,417,786	39,288,675
4471000000 MINISTRY OF YOUTH AND CULTURE SERVICES			35,635,986	37,417,786	39,288,675
	Net Expenditure..... KShs.				
4472000000 MINISTRY OF WATER AND IRRIGATION					
4472000101 Water Management Services Headquarters	2110100 Basic Salaries - Permanent Employees		78,008,644	81,909,076	86,004,530
	2110101	Basic Salaries - Civil Service	78,008,644	81,909,076	86,004,530
	2210100	Utilities Supplies and Services	34,306,879	36,022,223	37,823,334
	2210101	Electricity	30,000,000	31,500,000	33,075,000
	2210102	Water and sewerage charges	3,000,000	3,150,000	3,307,500
	2210104	Electricity expenses(Pending Bills)	300,000	315,000	330,750
	2210105	Water and Sewarage expenses(Pending Bills)	500,000	525,000	551,250
	2210106	Utilities, Supplies- Other (	506,879	532,223	558,834
	2210200	Communication, Supplies and Services	485,000	509,250	534,713
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	360,000	378,000	396,900
	2210202	Internet Connections	100,000	105,000	110,250
	2210203	Courier and Postal Services	25,000	26,250	27,563
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	750,000	787,500	826,875
	2210301	Travel Costs (airlines, bus,	250,000	262,500	275,625

		railway, mileage allowances, etc.)			
	2210302	Accommodation - Domestic Travel	250,000	262,500	275,625
	2210303	Daily Subsistence Allowance	250,000	262,500	275,625
	2210500	Printing , Advertising and Information Supplies and Services	430,000	451,500	474,075
	2210502	Publishing and Printing Services	100,000	105,000	110,250
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	2210504	Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210600	Rentals of Produced Assets	45,000	47,250	49,613
	2210603	Rents and Rates - Non-Residential	45,000	47,250	49,613
	2210700	Training Expenses	400,000	420,000	441,000
	2210703	Production and Printing of Training Materials	50,000	52,500	55,125
VOTE R4460000000 BARINGO COUNTY					

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY

			Estimates	Projected	Estimates
HEAD		TITLE	2020/2021	2021/2022	2022/2023
	2210704	Hire of Training Facilities and Equipment	50,000	52,500	55,125
	2210799	Training Expenses - Other (Bud	300,000	315,000	330,750
	2210800	Hospitality Supplies and Services	410,000	430,500	452,025
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802	Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
	2210899	Hospitality Supplies - other (	60,000	63,000	66,150

	2211000	Specialised Materials and Supplies	3,000,000	3,150,000	3,307,500
	2211005	Chemicals and Industrial Gases	3,000,000	3,150,000	3,307,500
	2211100	Office and General Supplies and Services	290,000	304,500	319,725
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	220,000	231,000	242,550
	2211103	Sanitary and Cleaning Materials, Supplies and Services	70,000	73,500	77,175
	2211200	Fuel Oil and Lubricants	2,100,000	2,205,000	2,315,250
	2211201	Refined Fuels and Lubricants for Transport	2,100,000	2,205,000	2,315,250
	2220200	Routine Maintenance - Other Assets	1,628,633	1,710,065	1,795,568
	2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220299	Routine Maintenance - Other As	1,528,633	1,605,065	1,685,318
	3111000	Purchase of Office Furniture and General Equipment	150,000	157,500	165,375
	3111001	Purchase of Office Furniture and Fittings	150,000	157,500	165,375
	Gross Expenditure..... KShs.		122,004,156	128,104,364	134,509,583
4472000100 Water Management Services	Net Expenditure..... KShs.		122,004,156	128,104,364	134,509,583
4472000000 MINISTRY OF WATER AND IRRIGATION	Net Expenditure..... KShs.		122,004,156	128,104,364	134,509,583
	Net Expenditure..... KShs.		122,004,156	128,104,364	134,509,583
4473000000 MINISTRY OF ENVIRONMENT					
4473000101 Environment Administration and planning Headquarters	2110100 Basic Salaries - Permanent Employees		28,408,746	29,829,183	31,320,642
	2110101	Basic Salaries - Civil Service	28,408,746	29,829,183	31,320,642
	2210100	Utilities Supplies and	507,000	532,350	558,968

		Services			
	2210101	Electricity	500,000	525,000	551,250
	2210102	Water and sewerage charges	7,000	7,350	7,718
	2210200	Communication, Supplies and Services	655,000	687,750	722,138
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000	577,500	606,375
	2210202	Internet Connections	100,000	105,000	110,250
	2210203	Courier and Postal Services	5,000	5,250	5,513
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,410,000	2,530,500	2,657,025
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302	Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303	Daily Subsistence Allowance	500,000	525,000	551,250
	2210304	Sundry Items (e.g. airport tax, taxis, etc...)	510,000	535,500	562,275
	2210310	Field Operational Allowance	100,000	105,000	110,250
	2210399	Domestic Travel and Subs. - Others	500,000	525,000	551,250
	2210500	Printing , Advertising and Information Supplies and Services	370,000	388,500	407,925
VOTE R446000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
			Estimates	Projected	Estimates
HEAD		TITLE	2020/2021	2021/2022	2022/2023
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000	73,500	77,175
	2210504	Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210599	Printing, Advertising - Other	100,000	105,000	110,250
	2210700	Training Expenses	300,000	315,000	330,750

	2210799	Training Expenses - Other (Bud	300,000	315,000	330,750
	2210800	Hospitality Supplies and Services	1,400,000	1,470,000	1,543,500
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	367,500	385,875
	2210802	Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2210809	Board Allowance	50,000	52,500	55,125
	2210899	Hospitality Supplies - other (	500,000	525,000	551,250
	2211000	Specialised Materials and Supplies	150,000	157,500	165,375
	2211016	Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
	2211100	Office and General Supplies and Services	410,000	430,500	452,025
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211102	Supplies and Accessories for Computers and Printers	160,000	168,000	176,400
	2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200	Fuel Oil and Lubricants	1,410,000	1,480,500	1,554,525
	2211201	Refined Fuels and Lubricants for Transport	1,250,000	1,312,500	1,378,125
	2211299	Fuel Oil and Lubricants - Othe	160,000	168,000	176,400
	2211300	Other Operating Expenses	30,000	31,500	33,075
	2211301	Bank Service Commission and Charges	30,000	31,500	33,075
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	825,990	867,290	910,654
	2220101	Maintenance Expenses - Motor Vehicles	775,990	814,790	855,529

	2220105	Routine Maintenance - Vehicles	50,000	52,500	55,125
	2220200	Routine Maintenance - Other Assets	110,000	115,500	121,275
	2220202	Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220210	Maintenance of Computers, Software, and Networks	60,000	63,000	66,150
	3111000	Purchase of Office Furniture and General Equipment	323,819	340,010	357,010
	3111001	Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111009	Purchase of other Office Equipment	123,819	130,010	136,510
	Gross Expenditure..... KShs.		37,310,555	39,176,083	41,134,887
4473000100 Environment Administration and planning	Net Expenditure..... KShs.		37,310,555	39,176,083	41,134,887
4473000000 MINISTRY OF ENVIRONMENT	Net Expenditure..... KShs.		37,310,555	39,176,083	41,134,887
	Net Expenditure..... KShs.		37,310,555	39,176,083	41,134,887
4475000000 COUNTY PUBLIC SERVICE BOARD					
4475000101 Headquarters	2110100 Basic Salaries - Permanent Employees		38,020,299	39,921,314	41,917,380
	2110101	Basic Salaries - Civil Service	38,020,299	39,921,314	41,917,380
	2210100	Utilities Supplies and Services	120,000	126,000	132,300
	2210101	Electricity	120,000	126,000	132,300
	2210200	Communication, Supplies and Services	350,000	367,500	385,875
VOTE R4460000000 BARINGO COUNTY					
II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023 II. Heads and Items under which this Vote will be accounted for by the 4460000000 BARINGO COUNTY					
HEAD		TITLE	Estimates 2020/2021	Projected 2021/2022	Estimates 2022/2023
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500

	2210202	Internet Connections	120,000	126,000	132,300
	2210203	Courier and Postal Services	30,000	31,500	33,075
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	744,600	781,830	820,922
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302	Accommodation - Domestic Travel	300,000	315,000	330,750
	2210304	Sundry Items (e.g. airport tax, taxis, etc...)	244,600	256,830	269,672
	2210500	Printing , Advertising and Information Supplies and Services	250,000	262,500	275,625
	2210502	Publishing and Printing Services	150,000	157,500	165,375
	2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210600	Rentals of Produced Assets	1,530,430	1,606,952	1,687,299
	2210603	Rents and Rates - Non-Residential	1,530,430	1,606,952	1,687,299
	2210700	Training Expenses	900,000	945,000	992,250
	2210701	Travel Allowance	400,000	420,000	441,000
	2210799	Training Expenses - Other (Bud	500,000	525,000	551,250
	2210800	Hospitality Supplies and Services	290,000	304,500	319,725
	2210899	Hospitality Supplies - other (	290,000	304,500	319,725
	2211000	Specialised Materials and Supplies	30,000	31,500	33,075
	2211016	Purchase of Uniforms and Clothing - Staff	30,000	31,500	33,075
	2211100	Office and General Supplies and Services	747,000	784,350	823,568
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	525,000	551,250	578,813

	2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103	Sanitary and Cleaning Materials, Supplies and Services	72,000	75,600	79,380
	2211200	Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	735,000	771,750
	2220101	Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2220105	Routine Maintenance - Vehicles	300,000	315,000	330,750
	3111000	Purchase of Office Furniture and General Equipment	400,000	420,000	441,000
	3111001	Purchase of Office Furniture and Fittings	100,000	105,000	110,250
	3111002	Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
	Gross Expenditure..... KShs.		44,582,329	46,811,446	49,152,019
	Net Expenditure..... KShs.		44,582,329	46,811,446	49,152,019
4475000100 Headquarters	Net Expenditure..... KShs.		44,582,329	46,811,446	49,152,019
4475000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.		44,582,329	46,811,446	49,152,019
	TOTAL NET EXPENDITURE FOR VOTE R4460000000 BARINGO		4,366,349,564	4,637,244,499	4,893,252,635
	COUNTY				

Annex II: Detail Development

COUNTY ASSEMBLY						
	Project Title	Entity	Project description	Project Location	Ward	Kshs
1	Cash Transfer	Assembly	County Assembly Offices	Assembly	County	12,704,016

					Assembly of Baringo	
2	Hansard and Hansard Equipment	Assembly	Purchase of Hansard and Hansard Equipment	Assembly	County Assembly of Baringo	50,000,000
	Departmental Total					62,704,016
	OFFICE OF THE GOVERNOR					
3	ICT Development	Governor	ICT Development	County	Flagship	5,000,000
4	Cash transfer funds-	Governor	Tenges ICT furniture	Central	Tenges	200,000
5	Cash transfer funds-	Governor	DGs Residence Maintenance	Central	Flagship	2,033,806
6	Cash transfer funds-	Governor	Completion of Saimo Soi Ward Office	North	Flagship	340,286
7	Cash transfer funds-	Governor	Completion of Kisanana Ward Office	Mogotio Sub	Flagship	71,060
8	Cash transfer funds-	Governor	Fencing and construction of modern gate to the sub county head office	Mogotio Sub	Flagship	1,904,708
9	Cash transfer funds-	Governor	Completion of Mochongoi Ward Office	South	Flagship	2,000,000
	Departmental Total					11,549,860
	COUNTY TREASURY					
10	L. Bogoria and Baringo revenue road	Treasury	L. Bogoria and Baringo revenue road	South	Flagship	7,000,000
11	Revenue Roads	Treasury	Access roads	Central	Flagship	2,000,000
12	Finance and Economic Planning	Infrastructure Development	Infrastructure Development	Kdsp programme project	Kdsp programme project	45,000,000
	Departmental Total					54,000,000
	TRANSPORT AND INFRASTRUCTURE					
13	Baringo Central Road network	Transport and Infrastructure	Kabarnet ward Roads Culverting	Kabarnet	Flagship	2,000,000
14	Baringo Central Road network	Transport and Infrastructure	Kipngemui bridge construction	Kapropita	Flagship	2,000,000
15	Baringo Central Road network	Transport and Infrastructure	Seretunin Junction - Seretunin centre Road	Ewalel chapchap	Flagship	2,000,000
16	Baringo Central Road network	Transport and Infrastructure	Kabemom - Cheplongon	Tenges	Flagship	2,000,000
17	Baringo Central Road network	Transport and Infrastructure	Kapkelelwa - Katunoi Culverts Grading and Murraming	Sacho	Flagship	2,000,000
18	Security roads	Transport and Infrastructure	Patkawanin-Kimao-Koriema Kimoigut Road grading	South	Flagship	1,000,000
19	Construction of Kabilany-Moigutwo-Atiar-Koiserat Road -RLMF	Transport and Infrastructure	Grading, Dozing, Culverts, Murraming	Transport RMLF	Bartabwa	5,000,000

20	Bartolimo Centre road networks	Transport and Infrastructure	Murruming and Grading	Transport RMLF	Kipsaraman	1,000,000
21	Chesirimion - Kashakon Road	Transport and Infrastructure	Murruming, Grading and Culverting of Chesirimion - Kashakon Road	Transport RMLF	Loyamorok	1,000,000
22	Chepkurgei/Tuiyobei-Kapchemirmir	Transport and Infrastructure	opening and grading RLMF	Transport RMLF	Mogotio	4,000,000
23	47 Road to Lake Baringo (RLMF)	Transport and Infrastructure	Bush clearing, murraming, grading and culvetin	Transport RMLF	Ilchamus	1,000,000
24	Eldebe - Osinya Road (RLMF)	Transport and Infrastructure	Bush clearing, murraming, grading and culverting	Transport RMLF	Ilchamus	500,000
25	Ewalel Fuel for machinary	Transport and Infrastructure	Ewalel Fuel for machinary	Transport RMLF	Ilchamus	500,000
26	Mondoi - Kalawan - Mormorio - Mosipkuruk Road	Transport and Infrastructure	Dozing, murraming and grading	Transport RMLF	Ilchamus	1,500,000
27	Lemuyek -Cheprumogh Road	Transport and Infrastructure	Grading and Muramming of Lemuyek - Cheprumogh Road	Transport RMLF	Ilchamus	1,000,000
28	Construction of Cheptopokwo footbridge	Transport and Infrastructure	Construction of Cheptopokwo footbridge	Transport RMLF	Ilchamus	2,000,000
29	Fuel for machinary	Transport and Infrastructure	Fuel, supervision and maintenance of machinary	Transport RMLF	Ravine wards	-
30	Kagama - Kwamwangi Road	Transport and Infrastructure	Kagama - Kwamwangi Road	RMLF Road	Lembus	3,000,000
31	Sokoo - Kapcholo Sales Yard	Transport and Infrastructure	Sokoo - Kapcholo Sales Yard	RMLF Road	Lembus Kwen	3,000,000
32	Kamura - Nyakio Road	Transport and Infrastructure	Kamura - Nyakio Road	RMLF Road	Lembus	2,000,000
33	Poror - Kisarget Road	Transport and Infrastructure	Poror - Kisarget Road	RMLF Road	Lembus Kwen	2,000,000
34	Kapchelimo - Kipasiso Road	Transport and Infrastructure	Kapchelimo - Kipasiso Road	RMLF Road	Ravine	2,000,000
35	Highway - Emkwen Road	Transport and Infrastructure	Highway - Emkwen Road	RMLF Road	Numberes Maji Mazuri	2,000,000
36	Keon - Nyimbei - Mbechut - Sandai Road (RLMF)	Transport and Infrastructure	Grading, Murraming and culveting	Transport RMLF	Mochongoi	2,000,000
37	Chemase- Koiserat Road	Transport and Infrastructure	Grading and Muramming of Chemase- Koiserat Road	Bartabwa	Bartabwa	3,000,000
38	Cheptunoyo to Natan Road	Transport and Infrastructure	Grading and murraming of Cheptunoyo - Natan Road	Silale	Silale	-

39	Cash transfer funds - completion of Roads	Transport and Infrastructure	Ishakanin-Boruyo-Chepkesin road works	Bartabwa & Saimo Soi	Bartabwa & Saimo Soi	2,700,000
40	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kapsigorian-Kapteno Road	Kabarnet	Kabarnet	1,000,000
41	Cash transfer funds - completion of Roads	Transport and Infrastructure	Cereals Kapkut Road	Kapropita	Kapropita	1,600,000
42	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kapcherebet-Kaptien Kasitet	Kapropita	Kapropita	2,900,000
43	Cash transfer funds - completion of Roads	Transport and Infrastructure	Torongo-Tiripkatoi-Kabuliot Road	Lembus	Lembus	-
44	Cash transfer funds - completion of Roads	Transport and Infrastructure	Sigowet - Kisorobi Road	Lembus	Lembus	2,000,000
45	Cash transfer funds - completion of Roads	Transport and Infrastructure	Tiripkatoi- oropyemit Road	Lembus	Lembus	2,000,000
46	Cash transfer funds - completion of Roads	Transport and Infrastructure	AIC Esageri-Kiborit Road	Perkera	Perkera	-
47	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kaptana - Kapngasio Road	Perkera	Perkera	1,000,000
48	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kaptiagan-Kibias Road	Perkera	Perkera	1,000,000
49	Cash transfer funds - completion of Roads	Transport and Infrastructure	Installationof Street Lghts at Lembus Lembus perkerra Ward	Perkera	Perkera	1,000,000
50	Cash transfer funds - completion of Roads	Transport and Infrastructure	Yatia - Rormoch - Karimo - Kapkoldi Road	Soi	Soi	1,050,000
51	Cash transfer funds - completion of Roads	Transport and Infrastructure	Moinonin Youth Field Leveling	Soi	Soi	125,000
52	Cash transfer funds - completion of Roads	Transport and Infrastructure	Akwichatis-Nasorot	Silale	Silale	1,000,000
53	Cash transfer funds - completion of Roads	Transport and Infrastructure	PAG-Orusion	Silale	Silale	1,000,000
54	Cash transfer funds - completion of Roads	Transport and Infrastructure	PAG-Tuwot	Silale	Silale	1,000,000
55	Cash transfer funds - completion of Roads	Transport and Infrastructure	Nabokut-Mkeluk Road	Silale	Silale	2,000,000
56	Cash transfer funds - completion of Roads	Transport and Infrastructure	Tabarin-Kaplekwon-sirwet Road	Tenges	Tenges	2,000,000
57	Cash transfer funds - completion of Roads	Transport and Infrastructure	Marigut-murterit road	Barwessa	Barwessa	2,162,906

58	Cash transfer funds - completion of Roads	Transport and Infrastructure	Junction- Senebo-Sitein Road	Barwessa	Barwessa	2,000,000
59	Cash transfer funds - completion of Roads	Transport and Infrastructure	Machinery development -purchase of road machinery	County	Flagship	23,000,000
60	Cash transfer funds - completion of Roads	Transport and Infrastructure	Fuel for Maintenance of roads- Kabarnet /Kabartonjo	County	County	6,000,000
61	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kamaskoi PAG-Main Rd	Lembus Kwen	Lembus Kwen	-
62	Cash transfer funds - completion of Roads	Transport and Infrastructure	Poror Centre Roads	Lembus Kwen	Lembus Kwen	1,000,000
63	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kaimugul-sogom road	Kabartonjo	Kabartonjo	500,000
64	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kabarmoi-Kaptorot Road opening and murraming	Kabartonjo	Kabartonjo	500,000
65	Cash transfer funds - completion of Roads	Transport and Infrastructure	Sumeyon-Kapkirwok-Keturwo road	Kabartonjo	Kabartonjo	262,906
66	Infrastructure Roads	Transport and Infrastructure	Kapchepkisa Pry- Ngata Road	Saimo Kipsaraman	Saimo Kipsaraman	3,500,000
67	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kapkut-Yemo-kaplobot-Sichei Road	Kapropita	Kapropita	1,500,000
68	Cash transfer funds - completion of Roads	Transport and Infrastructure	Installation of Waseges bridge	Kisanana	Kisanana	962,906
69	Cash transfer funds - completion of Roads	Transport and Infrastructure	Orinie - Nakurtakwei Road	Koibatek	Koibatek	-
70	Cash transfer funds - completion of Roads	Transport and Infrastructure	Muserech -Orinie Road	Koibatek	Koibatek	1,000,000
71	Cash transfer funds - completion of Roads	Transport and Infrastructure	Midworld-Murkisis Road	Koibatek	Koibatek	-
72	Transport and Infrastructure	Transport and Infrastructure	Langas - Sinonin Road	Lembus Kwen	Lembus Kwen	2,000,000
73	Cash transfer funds - completion of Roads	Transport and Infrastructure	Nakurtakwei - Kaplelach - Kiplombe - Road	Koibatek	Koibatek	2,569,359
74	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kapcholo - FGCK Road	Lembus	Lembus	-
75	Cash transfer funds - completion of Roads	Transport and Infrastructure	Milimani Tugumoi Road	Lembus	Lembus	1,500,000
76	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kaptarigo-Tinet- Kapigot-Road	Lembus	Lembus	6,800,000

77	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kapsigot - Emunguny Nerkwo Road	Lembus	Lembus	2,000,000
78	Cash transfer funds - completion of Roads	Transport and Infrastructure	Ipopor Highway -Ipopor Centre Road	Lembus	Lembus	1,000,000
79	Cash transfer funds - completion of Roads	Transport and Infrastructure	Chemeswon- Daraja mbili Road	Lembus	Lembus	2,000,000
80	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kahoya Centre Roads	Lembus	Lembus	800,000
81	Cash transfer funds - completion of Roads	Transport and Infrastructure	Seguton Centre Roads	Lembus	Lembus	1,000,000
82	Cash transfer funds - completion of Roads	Transport and Infrastructure	Timboroa Road Centre	Lembus	Lembus	-
83	Cash transfer funds - completion of Roads	Transport and Infrastructure	Sogon-Kebtogoi -Kibarmei Road	Marigat	Marigat	1,500,000
84	Cash transfer funds - completion of Roads	Transport and Infrastructure	Precious-Koimugul Road	Mochongoi	Mochongoi	1,600,000
85	Cash transfer funds - completion of Roads	Transport and Infrastructure	Arabal- Ngelecha - Mukutani Road	Mkutani	Mkutani	3,230,000
86	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kwa sirma-Kaprorwa-Block 3 Road	Mumberes	Mumberes	752,359
87	Cash transfer funds - completion of Roads	Transport and Infrastructure	Mama Sera -Andama -Igure-Kwa maziwa Road	Mumberes	Mumberes	-
88	Cash transfer funds - completion of Roads	Transport and Infrastructure	Maji Mazuri feeder Roads	Mumberes	Mumberes	2,000,000
89	Cash transfer funds - completion of Roads	Transport and Infrastructure	Purchase of Fuel forLembus Parkerra Ward	Mumberes	Mumberes	1,000,000
90	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kabiyet-Nashaline-Luita Roads	Ravine	Ravine	1,769,359
91	Cash transfer funds - completion of Roads	Transport and Infrastructure	Benonin-Kaplelachwa Kapius	Ravine	Ravine	-
92	Cash transfer funds - completion of Roads	Transport and Infrastructure	Ndizi-Sosion-Kapkelelwa Road	Sacho	Sacho	3,000,000
93	Cash transfer funds - completion of Roads	Transport and Infrastructure	Torotwo- Chemomul- Kaplel Road	Sacho	Sacho	2,000,000
94	Cash transfer funds - completion of Roads	Transport and Infrastructure	Sigowo-Tabagon-Kaplel Road	Sacho	Sacho	1,662,906
95	Cash transfer funds - completion of Roads	Transport and Infrastructure	Kipsaraman construction of Drainage and culverts	Kipsaraman	Kipsaraman	2,962,906

96	Fuel for maintenance of roads	Transport and Infrastructure	Fuel for maintenance of roads	Ward wide	Kolowa	1,000,000
97	Fuel for Sub County Machines for dozing and grading of roads	Transport and Infrastructure	Machine Fuel	Ward wide	Ewalel chapchap	2,000,000
98	Fuel for road Opening	Transport and Infrastructure	Karnee-Tuiyotich	Mochongoi	Mochongoi	1,000,000
99	Culverting	Transport and Infrastructure	Manuari Culvert	Mochongoi	Mochongoi	500,000
100	Fuel for road Opening	Transport and Infrastructure	Kimoriot-Kapkures-Kaburwo road	Kimoriot	Mochongoi	1,000,000
101	Fuel for road Opening	Transport and Infrastructure	Kaptombes-Kaplamai-Chemariach	Mochongoi	Mochongoi	1,000,000
102	Fuel for Dozer	Transport and Infrastructure	Fuel for Dozer	Ward wide	Emining	500,000
103	Bulk fuel, culverts, machine maintenance	Transport and Infrastructure	Machine Fuel and maintenance	Ward wide	Koibatek	5,000,000
104	Road Opening	Transport and Infrastructure	Kiplombe AIC – Kapsalgong Road	Koibatek	Koibatek	-
105	Road Opening	Transport and Infrastructure	Kipkaber – Kapyemit Road	Road Opening	Koibatek	1,000,000
106	Road Opening	Transport and Infrastructure	Muserechi – Orinie Road	Road Opening	Koibatek	1,000,000
107	Murrum Purchase for Road Maintenance	Transport and Infrastructure	Purchase of Murrum for	Lembus Kwen/Ravine	Lembus Kwen/Ravine	4,000,000
108	Murrum Purchase for Road Maintenance	Transport and Infrastructure	Purchase of Murrum for	Lembus/MajiMazuri	Lembus/MajiMazuri	4,000,000
109	Murrum Purchase for Road Maintenance	Transport and Infrastructure	Purchase of Murrum for	Lembus Perkerra/Koibatek	Lembus Perkerra/Koibatek	4,000,000
110	Bulk fuel, culverts, machine maintenance	Transport and Infrastructure	Machine Fuel and maintenance	Ward wide	Lembus perkerra	5,000,000
111	Grading and Murraming	Transport and Infrastructure	Kapyakwa road	Lembus Lembus perkerra	Lembus perkerra	-
112	Bulk fuel, culverts, Machine maintenance	Transport and Infrastructure	Machine Fuel and Maintenance	Maji Mazuri	Maji Mazuri	5,000,000
113	Bulk fuel, culverts, and machine maintenance	Transport and Infrastructure	Machine Fuel and maintenance	Lembus	Lembus	5,000,000
114	Bulk fuel, culverts, maintenance	Transport and	Fuel and maintenance	Ward wide	Lembus Kwen	5,000,000

		Infrastructure				
115	Bulk fuel, culverts, and machine maintenance	Transport and Infrastructure	Machine Fuel and maintenance	Ward wide	Ravine	5,000,000
116	Installation of flood lights	Transport and Infrastructure	Installation of flood lights	Ravine	Ravine	2,000,000
117	Tirioko	Transport and Infrastructure	Embositit-Ntirimon Road	Grading and Murraming	Tirioko	3,000,000
118	Purchase of fuel and lubricants for the Sub County Machines	Transport and Infrastructure	Machine Fuel and Lubricants	Ward wide	Sacho	2,500,000
119	Culverts, drainage, dozer works and murraming	Transport and Infrastructure	Kimagok – Riwo Day Dispensary Road	Kapropita	Kapropita	1,000,000
120	Dozing, grading, culverting and murraming	Transport and Infrastructure	Kipketoi-Chepsenwen road	Kapropita	Kapropita	1,500,000
121	Construction of slab along Lelgoita road	Transport and Infrastructure	Orom Bridge-slab	Kapropita Soi	Kapropita Soi	2,000,000
122	Opening, Dozerworks, grading, culverting and Murraming	Transport and Infrastructure	Kapkut -Torokwonin Road	Kapropita	Kapropita	1,500,000
123	Murraming of Nginyang Market Centre and Drainage works	Transport and Infrastructure	Nginyang Market Centre water Drainage	Loyamorok	Loyamorok	1,000,000
124	Purchase of a dozer and a roller	Transport and Infrastructure	Purchase of Motor grader, Excavator, 2 Tipplers and a roller	Kabartonjo ,Barwessa and Saimo Soi Wards	Baringo North	42,000,000
125	Fuelling Operations and maintenance	Transport and Infrastructure	Dozer maintenance and fuel	Ward wide	Saimo Kipsaraman	3,000,000
126	Grading, gravelling and murraming	Transport and Infrastructure	Kitibei access road	Kapteberewo	Saimo Kipsaraman	2,000,000
127	Purchase of Yamaha model 175 cc	Transport and Infrastructure	Purchase of Motorcycle	Ward wide	Bartabwa	-
128	Construction Kapindasum footbridge	Transport and Infrastructure	Kapindasum footbridge	Mukutani	Mukutani	500,000
129	Purchase of Fuel for roads	Transport and Infrastructure	Tilatit-Kabisbis-Kipngemui	Tuluongoi	Marigat	1,250,000
130	Purchase of Fuel for Road works	Transport and Infrastructure	Kabetun-Sogon-Senetwo-Kabirmet road (Fuel)	Sokta/Talai	Marigat	1,250,000
131	Purchase of fuel	Transport and Infrastructure	Fuel for road works	Ward wide	Marigat	2,000,000
132	Grading, Murraming and culverting	Transport and Infrastructure	Endao – Salabani Road		Ilchamus	3,500,000

133	Kokwo Island floating Bridge (raft)	Transport and Infrastructure	Construction of Kokwo Island Bridge	Ilchamus	Ilchamus	500,000
134	Repair and maintenance	Transport and Infrastructure	Pombo- Kiptule Road	Kisanana	Kisanana	500,000
135	Repair and maintenance	Transport and Infrastructure	Muguyuni-Mugurin road	Mugurin	Kisanana	500,000
136	Fuel and motorcycle maintenance	Transport and Infrastructure	Fuel and motorcycle maintenance	Ward wide	Bartabwa	-
137	Construction of Bondeni slab	Transport and Infrastructure	Bondeni slab	Kabarnet mosop	Kabarnet mosop	1,000,000
138	Fuel for County Machinery	Transport and Infrastructure	Fuel for County Machinery	Kolowa	Kolowa	1,000,000
139	Fuel for County Machinery	Transport and Infrastructure	Fuel for County Machinery	County wide	Kabarnet	-
140	Fuel and dozer maintenance	Transport and Infrastructure	Fuel and machine maintenance	Ward wide	Bartabwa	4,000,000
141	RMLF Funds	Transport and Infrastructure	Roads Maintenance Fuel Levy Fund	County wide	Flagship	152,818,903
	Departmental Total					435,729,510
	TRADE AND COOPERATIVES					
139	Projects funded from cash transfer	Trade and Co-oprtatives	Disbursement & Recovery of Co-op. Dev. Fund	County	Flagship	500,000
140	Projects funded from cash transfer	Trade and Co-oprtatives	Support to Co-operatives in Kabarnet Ward - Training of Members	Kabarnet	Kabarnet	1,500,000
141	Projects funded from cash transfer	Trade and Co-oprtatives	Langas Co-operative Society	Lembus Kwen	Lembus Kwen	1,000,000
142	Trade and Cooperative	Trade and Co-oprtatives	Training of Cooperative Members	Ward wide	Marigat	1,000,000
143	Trade and Cooperative	Trade and Co-oprtatives	Grant for the Support to PWDS	Ward wide	Lembus	500,000
144	Trade and Cooperatives	Trade and Co-oprtatives	Purchase of Motorbikes to Churo Amaya new Cooperative	Churo /Amaya	Churo/Amaya	2,000,000
145	Trade and Cooperatives	Trade and Co-oprtatives	Purchase of Beehives for Churo Amaya Ward cooperatives	Churo /Amaya	Churo Amaya	2,000,000
146	Trade and Cooperatives	Trade and Co-oprtatives	Grant/Support to Churo Amaya Women cooperatives-Amaya, Churo,Kachilitwa and Kaptuya Cooperatives	Churo /Amaya	Churo Amaya	1,500,000
147	Trade and Cooperatives	Trade and Co-	Grant/Support to Churo Amaya Youth	Churo /Amaya	Churo Amaya	-

		opratives	cooperatives-Amaya, Churo,Kachilitwa and Kaptuya Cooperatives			
148	Trade and Cooperatives	Trade and Co-oprtatives	Training of Churo Amaya Ward Cooperative Societies	Churo /Amaya	Churo Amaya	1,500,000
149	Trade and Cooperatives	Trade and Co-oprtatives	Training /Capacity building for Cooperative/ saccos	Silale	Silale	1,500,000
150	Trade and Cooperatives	Trade and Co-oprtatives	Purchase of Motorcycles to Support silale Cooperatives and Sacco -	Silale	Silale	3,500,000
151	Trade and Cooperatives	Trade and Co-oprtatives	Support to silale Cooperatives/Sacco	Silale	Silale	1,000,000
152	Trade and Cooperatives	Trade and Co-oprtatives	Training of Kolowa ward Cooperative members	Ward wide	Kolowa	1,500,000
153	Trade and Cooperatives	Trade and Co-oprtatives	Purchase of Motorbikes to support Chepkarerat Cooperative Society	Kolowa	Kolowa	7,300,000
154	Trade and Cooperatives	Trade and Co-oprtatives	Purchase of Goats to support kitoo pass Cooperative Society	Barpello	Kolowa	3,000,000
155	Trade and Cooperatives	Trade and Co-oprtatives	Grants to support Kaisakat Cooperative Society Ltd	Kolowa	Kolowa	-
156	Trade and Cooperatives	Trade and Co-oprtatives	Purchase of Goats to support Loiwat cooperative Society	Loiwat	Kolowa	1,200,000
157	Trade and Cooperatives	Trade and Co-oprtatives	Support to Cooperatives in Tirioko ward to Purchase Sahiwal Bulls	Tirioko	Tirioko	2,000,000
158	Trade and Cooperatives	Trade and Co-oprtatives	Train Cooperative farmers and Saccos In Tirioko ward	Tirioko	Tirioko	1,500,000
159	Projects funded from cash transfer	Trade and Co-oprtatives	Construction of market stalls in Churo and Chemalingot	Tiaty	Flagship	1,000,000
160	Projects funded from cash transfer	Trade and Co-oprtatives	Construction of Buildings-Others Building of Ravine Markets	Ravine	Flagship	3,000,000
161	Projects funded from cash transfer	Trade and Co-oprtatives	Purchase of Beehives and honey processing Equipment	Kabarnet	Kabarnet	1,000,000
162	Projects funded from cash transfer	Trade and Co-oprtatives	Support to MSMEs	Ewalel chapchap	Ewalel chapchap	3,000,000
163	Projects funded from cash transfer	Trade and Co-oprtatives	Timboroa Market Stalls	Lembus	Lembus	2,000,000
164	Projects funded from cash transfer	Trade and Co-oprtatives	Grant to Ravine ward small scale cooperatives societies	Ravine	Ravine	2,000,000
165	Trade and Cooperatives	Trade and Co-oprtatives	Purchase of beehives for women and youth groups	Silale	Silale	-

166	Trade and Cooperatives	Trade and Co-oprtatives	Support to Co-operatives-Purchase of motorbikes for Tilam/Pakka Hills/Loruk Cooperatives and Capacity building/trainings on business empowerment	Ward wide	Loyamorok	2,000,000
167	Trade and Cooperatives	Trade and Co-oprtatives	Grants / support to table banking activities (Chamas)	Ward wide	Saimo Kipsaraman	1,500,000
168	Trade and Cooperatives	Trade and Co-oprtatives	Grants / support to Purchase day old chicks and Motorbikes for Co-operatives	Ward wide	Saimo Kipsaraman	1,500,000
169	Trade and Cooperatives	Trade and Co-oprtatives	Support to Co-operatives Training of Members	Ward wide	Saimo Kipsaraman	1,000,000
170	Trade and Cooperatives	Trade and Co-oprtatives	Purchase of Beehives- Chemsik Youth groups	Chemolingot	Ribkwo	1,000,000
171	Trade and Cooperatives	Trade and Co-oprtatives	Purchase of Beehives- for Ripkwo Youth groups	Ripkwo	Ribkwo	2,000,000
172	Trade and Cooperatives	Trade and Co-oprtatives	Support to Ripkwo Ward Women Cooperative Society	Ribkwo	Ribkwo	1,000,000
173	Trade and Cooperatives	Trade and Co-oprtatives	Training/ Capacity building for Ripkwo Cooperatives Society Members	Ribkwo	Ribkwo	1,000,000
174	Trade and Cooperatives	Trade and Co-oprtatives	Support to cooperatives-Purchase of motor cycles	Ward Wide	Tirioko	2,000,000
175	Trade and cooperatives	Trade and Co-oprtatives	Purchase of incubators, Grnerators installation and training for Members of cooperative societies	Ward wide	Kabarnet	2,900,000
176	Trade and Industrialization	Trade and Co-oprtatives	Purchase of Bee hives for Loyamorok Ward cooperatives	Ward wide	Loyamorok	1,000,000
177	Trade and Industrialization	Trade and Co-oprtatives	Support to Tillam/ Paka Hills and Loruk Cooperatives	Ward wide	Loyamorok	1,000,000
178	Trade, Cooperative and Industrialization	Trade and Co-oprtatives	Fencing and construction of market stalls	Maji Mazuri	Maji Mazuri	2,000,000
179	Trade, Tourism and Cooperatives	Trade and Co-oprtatives	Purchase of Beehives		Tangulbei/Korosi	2,000,000
180	Trade,Tourism and Cooperatives	Trade and Co-oprtatives	Grants to the Cooperatives	Tangulbei/Korosi	Tangulbei/Korosi	4,500,000
181	Trade,Tourism and Cooperatives	Trade and Co-oprtatives	Training of Tangulbei Cooperative Society Members	Tangulbei/Korosi	Tangulbei/Korosi	1,500,000
	Departmental Total					73,900,000
	EDUCATION					

182	Procurement of ECDE stationery	Education	Equipping of ECDE	County	Flagship	2,000,000
183	Chemuro ECDE	Education	Construction of classroom and Toilet	Kolowa	Kolowa	1,000,000
184	Costrution of classroom	Education	Construction of a classroom at Baringo County College - Lelian	North	Flagship	1,300,000
185	Equipping of hostel	Education	Equipping of Baringo County College - Lelian hostel	North	Flagship	570,000
186	Sosion ECDE Field Levelling	Education	Levelling of Sosion ECDE field	Kabarnet	Kabarnet	1,000,000
187	Kamelilo VTC	Education	Kamelilo VTC	Ravine	Ravine	3,549,860
188	Cash Transfer	Education	Chemususu ECDE	Lembus Kwen	Lembus Kwen	1,000,000
189	Cash Transfer	Education	Tamket ECDe	Lembus Kwen	Lembus Kwen	1,000,000
190	Cash Transfer	Education	Equipping of Kapkwang	Kabartonjo	Kabartonjo	500,000
191	Cash Transfer	Education	Construction of Shauri ECD	Lembus	Lembus	1,000,000
192	Cash Transfer	Education	Chemukutan ECD	Loyamorok	Loyamorok	1,000,000
193	Cash Transfer	Education	Adomeyan ECD	Loyamorok	Loyamorok	1,000,000
194	Cash Transfer	Education	Nasur ECDE	Churo	Churo	1,000,000
195	Cash Transfer	Education	Todo ECDE	Churo	Churo	1,000,000
196	Cash Transfer	Education	Construction of Nyalilpich pre- school ECD	Churo	Churo	1,000,000
197	Cash Transfer	Education	Construction of Kacheptuya ECD	Churo	Churo	1,000,000
198	Cash Transfer	Education	Embosit , Kamsino & Cheposo ECDE	Tirioko	Tirioko	1,000,000
199	Cash Transfer	Education	Constraction of Classroom at Chepturu VTC	Orus	Tangulbei	1,000,000
200	Chepkogh EDCE	Education	Construction of Classroom and Equipping	Silale	Silale	1,500,000
201	Murat Model ECD	Education	Constructions of Two Model Classrooms,office, Equipping, Toilet and 10,000Ltrs Tank	Mukutani	Mukutani	2,000,000
202	Bartulgel ECD	Education	finishing of ECD Classroom Ngubereti	Education and ICT	Mogotio	500,000
203	Eldume ECDE	Education	Construction of one classroom, Toilet and Office	Ilchamus	Ilchamus	1,500,000
204	Kapropita Pry School Field Levelling	Education	Improvement of Field at Kapropita Pry. School	Kapropita	Kapropita	1,000,000
205	Borokwo ECD and Kaplelwo ECD	Education	Completion of ECDE Centers- Borokwo ECD and Kaplelwo ECD	Ward wide	Emining	700,000
206	Akule	Education	Construction of Classroom and Equipping Naudo	Silale	Silale	-
207	Alem ECDE classroom	Education	Construction of classroom	Ribkwo	Ribkwo	1,300,000
208	Topererwo ECDE Classroom	Education	Construction of classroom	Ribkwo	Ribkwo	1,300,000

209	Lochomil ECDE Classroom	Education	Construction of classroom Kositei	Ribkwo	Ribkwo	1,400,000
210	Tenges ICT	Education	Finishing, Toilet and fencing of Tenges ICT	Tenges	Tenges	1,500,000
211	Seretunin (Kaborongiy) VTC	Education	Equipping and Operationalization Seretunin	Ewalel chapchap	Ewalel chapchap	1,000,000
212	Kituro Vocational Training Centre	Education	Construction of classroom Kituro Vocational Training Centre	Ewalel chapchap	Ewalel chapchap	1,000,000
213	Ngenda ECD	Education	Construction of classroom and a toilet Kiptoin	Education and ICT	Mogotio	1,500,000
214	Koitebes ECD	Education	Construction of classroom and a toilet Koitebes	Education and ICT	Mogotio	1,500,000
215	Rossi ECD	Education	Finishing of ECD Classroom Kimgorom	Education and ICT	Mogotio	500,000
216	Tuluk ECDE	Education	Tuluk ECDE	Education	Bartabwa	500,000
217	Leketwet ECD	Education	Construction of ECD Ng'ubereti	Education and ICT Services	Mogotio	1,000,000
218	Kapkein ECD	Education	Construction of ECD Sirwa	Education and ICT Services	Mogotio	-
219	Sore ECD	Education	Construction of ECD Sirwa	Education and ICT Services	Mogotio	1,200,000
220	Capitation Grants for VTC	Education	All VTC	County wide	County wide	20,494,894
	Departmental Total					62,314,754
YOUTH, GENDER AND SPORTS						
221	Kolowa Social Hall	Youth, Gender and Sports	Kolowa Social Hall	Kolowa	Flagship	1,000,000
222	Chemolingot Youth Empowerment Centres	Youth, Gender and Sports	Completion of construction works in chemolingot youth empowerment centre	Chemolingot	Flagship	450,000
223	Kabarnet play theatre and social hall phase I	Youth, Gender and Sports	Construction of County social hall and play theatre - phase I at Kabarnet	Kabarnet	Flagship	3,794,470
224	Kapketen Recreation Centre	Youth, Gender and Sports	Development of Kapketen Recreation Centre	Koibatek	Flagship	164,384
225	Roll Over Funds	Youth, Gender and Sports	Extraction of Talents	Lembus Kwen	Lembus Kwen	-
226	Roll Over Funds	Youth, Gender and Sports	Purchase of Sporting Equipments	Lembus Kwen	Lembus Kwen	1,500,000
227	Roll Over Funds	Youth, Gender and Sports	Completion of Kapcholoi Playing ground	Lembus Kwen	Lembus Kwen	500,000
228	Youth, Gender and Social services	Youth, Gender and	Youth, Women and persons and	Ward wide	Mogotio	2,000,000

		Sports	Disabilities programs			
229	Youth and Social Welfare	Youth, Gender and Sports	Levelling of field and support to sports activities Loyamorok Youth Empowerment	Ward wide	Loyamorok	1,000,000
230	Sports and Youth	Youth, Gender and Sports	Youth development-Income generating activities	Ward wide	Kapropita	1,250,000
231	Youth and Sports	Youth, Gender and Sports	Levelling, marking and equipping (football, volleyball and netball) Mosuro Sports ground and Fencing		Mukutani	1,100,000
232	Youth and Sports	Youth, Gender and Sports	Youth Empowerment	Ward wide	Emining	1,000,000
233	Youth and sports	Youth, Gender and Sports	PLWD Empowerment programme	Ward wide	Koibatek	500,000
234	Youth and sports	Youth, Gender and Sports	Women Empowerment programme	Ward wide	Koibatek	500,000
235	Youth and sports	Youth, Gender and Sports	Youth development activities and equipment	Ward wide	Koibatek	1,000,000
236	Youth and Sports	Youth, Gender and Sports	Assorted Youth development activities and equipment	Ward wide	Lembus Parkerra	3,000,000
237	Youth and Sports	Youth, Gender and Sports	Assorted Youth development activities and equipment	Ward wide	Maji Mazuri	1,000,000
238	Youth and Sports	Youth, Gender and Sports	Assorted Youth development activities and equipment	Ward wide	Lembus Parkerra	-
239	Youth and Sports	Youth, Gender and Sports	Assorted Youth development activities and equipment-Driving School	Ward wide	Lembus	3,000,000
240	Youth and Sports	Youth, Gender and Sports	Assorted Youth development activities, equipment and Capacity building/training	Ward wide	Lembus Kwen	2,500,000
241	Youth and Sports	Youth, Gender and Sports	women empowerment development activities –Income generating activities	Ward wide	Lembus Kwen	4,000,000
242	Youth and Sports	Youth, Gender and Sports	Grants for the Support to PWDS	Ward wide	Lembus	500,000
243	Youth and Sports	Youth, Gender and Sports	Assorted Youth development activities and equipment	Silale	Silale	500,000
244	Youth and Sports	Youth, Gender and Sports	Assorted Youth development activities and equipment	Ward wide	Ravine	2,500,000
245	Youth and Sports	Youth, Gender and Sports	Completion of Chepicha Cultural Center and fencing	Loruk	Loyamorok	1,000,000
246	Youth and Sports	Youth, Gender and	Assorted Youth development activities	Ward wide	Loyamorok	1,000,000

		Sports	and equipment-(Purchase of 2 Public Address Systems,2 Tents and Chairs			
247	Youth and Sports	Youth, Gender and Sports	Support to sport activities and Equipment	Ribkwo	Ribkwo	1,000,000
248	Youth and Sports	Youth, Gender and Sports	Youth and Women empowerment	Ward wide	Saimo Kipsaraman	-
249	Youth and Sports	Youth, Gender and Sports	Youth and Women empowerment - Purchase of pressurized car washing machines, sewing Machines and water pumb generators	Ward wide	Bartabwa	700,000
250	Youth and Sports	Youth, Gender and Sports	Youth and Women empowerment - Purchase of Motor Cycles	Ward wide	Bartabwa	3,500,000
251	Youth and Sports	Youth, Gender and Sports	Purchase of ward office Motorcycle	Ward wide	Bartabwa	500,000
252	Youth and Sports	Youth, Gender and Sports	Purchasing of uniforms, Balls and other sports equipment and related accessories	Ward wide	Ewalel chapchap	1,000,000
253	Youth and Sports	Youth, Gender and Sports	PWDs Development and support	Ward wide	Kapropita	500,000
254	Youth and Sports	Youth, Gender and Sports	Women development-Income generating activities	Ward wide	Kapropita	1,250,000
255	Youth Empowerment Programme and Income Generating Activities	Youth, Gender and Sports	Poultry and dairy farming, quarry equipment, Greenhouses, Tree nurseries, Drug and substance abuse awareness programmes and sports activities	Ward wide	Flagship	1,600,000
256	Youth and Sports	Youth, Gender and Sports	Purchase of assorted Sports and equipment for Marigat football clubs	Ward wide	Marigat	1,000,000
257	Youth, Gender and Social services	Youth, Gender and Sports	Youth, Women and persons and Disabilities programs	Ward wide	Flagship	10,000,000
	Departmental Total					55,808,854
	HEALTH SERVICES					
258	Construction of Maternity ward at Kabiyet	Health Services	Construction of Maternity ward at Kabiyet	Ravine	Ravine	-
259	Marigat sub county hospital theatre block	Health Services	Equipping of theatre	Marigat	Flagship	6,000,000
260	Construction of femeale ward	Health Services	construction of female ward at Barwessa Health centre	Barwessa	Flagship	2,000,000
261	Community strategy and Environmental health (CLTS, School health, WASH)	Health Services grants	Community strategy and Environmental health (CLTS, School health, WASH)	County	Flagship	1,000,000
262	RMNCAH (reproductive, maternal, neonatal, child and adolescent health)	Health Services grants	RMNCAH (reproductive, maternal, neonatal, child and adolescent health)	County	Flagship	1,000,000

263	Communicable diseases (Hepatitis, HIV/AIDS, TB, Malaria, disease surveillance)	Health Services grants	Communicable diseases (Hepatitis, HIV/AIDS, TB, Malaria, disease surveillance)	County	Flagship	1,000,000
264	Non-communicable diseases (Snake bites, Hypertention, Diabetes)	Health Services grants	Non-communicable diseases (Snake bites, Hypertention, Diabetes, cancer)	County	Flagship	1,000,000
265	Nutrition	Health Services grants	Nutrition activities	County	Flagship	1,000,000
266	Primary Health Care (PHC)	Health Services grants	Disease surveillance, health promotion, intergrated outreaches, PHC Supervisions	County	Flagship	3,000,000
267	Muchukwo staff House	Health Services	construction of Muchukwo staff house	Barwessa	Barwessa	1,000,000
268	Kailer Dispensary	Health Services	Completion of Kailer Dispensary	Ilchamus	Ilchamus	500,000
269	Makany Dispensary	Health Services	Construction of Makany Dispensary	Tangulbei	Tangulbei	1,000,000
270	Tenges Health centre	Health Services	construction of Tenges health centre Theatre	Tenges	Tenges	2,000,000
271	Construction of new Lobi Dispensary	Health Services	Relocation of Lobi dispensary	mochongoi	Mochongoi	3,000,000
272	Cash Transfer for service provision	Health Services	Construction of new dispensary Kaseret dispensary	Tenges	Tenges	1,000,000
273	Cash Transfer for service provision	Health Services	Construction of maternity at Borowonin dispensary	Kapropita	Kapropita	1,000,000
274	Cash Transfer for service provision	Health Services	Construction of Majimazuri Dispensary - Fencing	Mumberes	Mumberes	1,000,000
275	Cash Transfer for service provision	Health Services	Completion of Kapkokwon Dispensary	Kabarnet	Kabarnet	1,000,000
276	Cash Transfer for service provision	Health Services	contstruction of Kadogoi Dispensary	Tangulbei	Tangulbei	1,000,000
277	Cash Transfer for service provision	Health Services	Kipkaren health centre	Bartabwa	Bartabwa	1,985,076
278	Cash Transfer for service provision	Health Services	Construction of Ngaratuko Dispensary	Soi	Soi	1,000,000
279	Cash Transfer for service provision	Health Services	Completion of Kipcherere Dispensary	Soi	Soi	2,000,000
280	Cash Transfer for service provision	Health Services	Construction of Chesirimion dispensary Laboratory	Loyamorok	Loyamorok	1,162,906
281	Cash Transfer for service provision	Health Services	Loruk Maternity and laboratory construction and renovation of staff house	Loyamorok	Loyamorok	4,000,000
282	Cash Transfer for service provision	Health Services	Construction of Katikit Dispensary staff house	Ribkwo	Ribkwo	2,300,000
283	Cash Transfer for service provision	Health Services	Construction of Maron Maternity Wing	Ribkwo	Ribkwo	162,906
284	Cash Transfer for service provision	Health Services	Tukumoi Laboratory, Ward rooms, pharmacy, observation room, toilets, maternity wing.	Lembus	Lembus	3,900,000
285	Cash Transfer for service provision	Health Services	Kipnai Laboratory, Ward rooms, pharmacy, observation room, toilets,	Kolowa	Kolowa	2,000,000

			maternity wing			
286	Cash Transfer for service provision	Health Services	Construction of new dispensary at kaseret	Tenges	Tenges	1,000,000
287	Cash Transfer for service provision	Health Services	Upgrading of Tenges health centre- Construction of requisite infrastructure to upgrade to Sub-county Hospital (wards, incinerator, morgue e.t.c)	Tenges	Tenges	462,906
288	Cash Transfer for service provision	Health Services	construction of cheptaran staff house and renovation of dispensary	Kolowa	Kolowa	662,906
289	Cash Transfer for service provision	Health Services	Equipping of Dispensaries and maternities (10)	County	Flagship	1,000,000
290	Cash Transfer for service provision	Health Services	Mosuro Dispensary	Mukutani	Mukutani	1,500,000
291	Cash Transfer for service provision	Health Services	Construction of Ngetmoi maternity	Ewalel	Ewalel	1,500,000
292	Cash Transfer for service provision	Health Services	construction of Chepturet dispensary	Kabarnet	Kabarnet	3,000,000
293	Cash Transfer for service provision	Health Services	Erection and completion of ward block at Ngubureti dispensary	Mogotio	Mogotio	1,000,000
294	Cash Transfer for service provision	Health Services	New Salabani Health Centre	Ilchamus	Ilchamus	1,000,000
295	Cash Transfer for service provision	Health Services	Nasorot Dispensary Upgrading	Silale	Silale	1,162,906
296	Cash Transfer for service provision	Health Services	Construction of Kongo'r Dispensary	Tirioko	Tirioko	2,000,000
297	Cash Transfer for service provision	Health Services	Construction of Tenges Theatre and Purchase of stand by Generator	Tenges	Tenges	1,000,000
298	Cash Transfer for service provision	Health Services	Chemususu Dispensary extension	Kwen	Kwen	-
299	Cash Transfer for service provision	Health Services	Expansion of Chemolingot sub county hospital - Fencing of Hospital	Tiaty	Flagship	1,000,000
300	Cash Transfer for service provision	Health Services	Plesian Hospital Construction	Tiaty	Flagship	-
301	Cash Transfer for service provision	Health Services	Expansion of Chemolingot sub county - hospital - Refurbishment of Kitchen	Tiaty	Flagship	1,000,000
302	Cash Transfer for service provision	Health Services	Construction of walkway - Kabartonjo Hospital	North	Flagship	1,500,000
303	Cash Transfer for service provision	Health Services	Equipping of casualty at Chemalingot sub-County hospital	Tiaty	Flagship	3,000,000
304	Cash Transfer for service provision	Health Services	Equipping of Mortuary at Marigat sub county hospital	South	Flagship	3,000,000
305	Purchase of fuel for Ambulance	Health Services	Purchase of Fuel for Ambulance	Bartabwa	Bartabwa	200,000
306	Cash Transfer for service provision	Health Services	Construction & equipping of theatre Unit at Kabartonjo Baringo North Health Centre	Tiaty	Flagship	1,389,300
307	Cash Transfer for service provision	Health Services	Kabartonjo Hospital - Diesel powered incinerator housing	County	Flagship	1,000,000

308	Cash Transfer for service provision	Health Services	Construction of One 5 storey surgical block, clinics & wards at Eldama Ravine Hospital	Tiaty	Flagship	242,653
309	Cash Transfer for service provision	Health Services	DHMT Administration blocks- Mogotio	Central	Flagship	1,274,562
310	Cash Transfer for service provision	Health Services	Rehabilitation of Sewerage and Lagoon at Kabarnet Hospital	Central	Flagship	2,821,857
311	Cash Transfer for service provision	Health Services	Completion of administration office at Kabartonjo Hospital	North	Flagship	2,000,000
312	Cash Transfer for service provision	Health Services	Chemutung Dispensary Completion	Mogotio		500,000
313	Illgarua Health Centre	Health Services	Lab Construction and Equipping	Ilgarua	Ilchamus	1,500,000
314	Ngambo Dispensary	Health Services	Lab Construction, repairs and Fencing	Kimondis	Ilchamus	1,500,000
315	Bartolimo Dispensary	Health Services	Renovation of Maternity and Laboratory Wing	Bartolimo	Saimo Kipsaraman	1,000,000
316	Nooskuro Dispensary	Health Services	Construction	Rugus	Mukutani	2,000,000
317	Sandai Maternity wing	Health Services	Construction of Maternity Wing	Sandai	Mochongoi	1,600,000
318	Loboi Dispensary	Health Services	Relocation of Loboi Dispensary	Loboi	Mochongoi	1,600,000
319	KampiSamaki Health Centre	Health Services	Relocation and Construction of Kampi samaki Health Centre	Salabani	Ilchamus	4,500,000
320	Molosirwe Dispensary Lab	Health Services	Equipping	Kisanana	Kisanana	1,000,000
321	Block 3 Dispensary	Health Services	Construction of Block 3 Dispensary			3,000,000
322	Toplen Dispensary	Health Services	Hiring of BodaBoda to support silale Sacco	Silale	Silale	-
323	Seketet dispensary	Health Services	Construction and equipping	Sacho Soi	Sacho Soi	2,500,000
324	Kaplel maternity and laboratory	Health Services	Construction of maternity wing and laboratory	Sacho	Sacho	2,500,000
325	Kabuswa Dispensary	Health Services	Construction of Dispensary	Kisanana	Kisanana	1,500,000
326	Transforming Health Systems for UHC	Health Services Primary Health Care	Preventive and promotive	Development of Universal Health Care Projects	Development of Universal Health Care Projects	104,094,470
327	Leasing Of Medical Equipment	Health Services	Leasing Of Medical Equipment	County wide	County wide	132,021,277
	Departmental Total					341,543,725
LANDS, HOUSING AND URBAN DEVELOPMENT						
328	Projected incomplete Rollover Projects	Land Housing and Urban Development	Physical planning of Kiptuno trading centre	Ravine Sub	Flagship	340,000
329	land use planning(revision and new centres	Land Housing and Urban	planning of new urban centres and revision of outdated plans	County	Flagship	1,500,000

		Development				
330	Centre Planning-Tangulbei,Pombo and Chepkalacha	Land Housing and Urban Development	Centre Planning	Ward wide	Tangulbei/Korosi	1,000,000
331	Projected incomplete Rollover Projects	Land Housing and Urban Development	Purchase of land equipments	County	Flagship	500,000
332	Projected incomplete Rollover Projects	Land Housing and Urban Development	Physical planning of Kiptuno trading centre	Ravine Sub	Flagship	-
333	Projected incomplete Rollover Projects	Land Housing and Urban Development	Survey of Lembus Kwen Roads	Lembus Kwen	Flagship	640,000
334	Projected incomplete Rollover Projects	Land Housing and Urban Development	Kabarnet town dump site road network	Kabarnet Town	Flagship	1,500,000
335	Projected incomplete Rollover Projects	Land Housing and Urban Development	To revise land use plans for sustainable developments	County	Flagship	2,850,000
336	Projected incomplete Rollover Projects	Land Housing and Urban Development	Purchase of Small Fire Truck	Marigat Town	Flagship	9,015,100
337	Purchase of fire fighting engine	Land Housing and Urban Development	Purchase of fire fighting engine /equipment	Ravine Town	Flagship	10,000,000
338	Integrated Urban Development Plans for Eldama Ravine Town	Land Housing and Urban Development	Purchase of Garbage Compactor	Ravine Town	Flagship	4,501,500
339	Integrated Urban Development Plans for Eldama Ravine Town	Land Housing and Urban Development	Improvement of drainage system	Ravine Town	Flagship	822,921
340	Integrated Urban Development Plans for Eldama Ravine Town	Land Housing and Urban Development	Upgrading of Housing Units	Ravine Town	Flagship	1,445,441
341	Barbarchun, Bartabwa, Moigutwo and Chemintany Street Lighting	Land Housing and Urban Development	Street Lighting	Wardwide	Bartabwa	1,600,000
342	Salabani Land Survey	Land Housing and	Land Survey	Salabani	Ilchamus	1,000,000

		Urban Development				
343	Land adjudication and registration	Land Housing and Urban Development	Land adjudication and registration	Ward wide	Bartabwa	-
344	Chebinyiny Land Adjudication	Land Housing and Urban Development	Chebinyiny Land Adjudication	Chebinyiny	Mochongoi	1,700,000
345	Timboroa Floodlights	Land Housing and Urban Development	Floodlights installation at Timboroa Centre	Lembus	Lembus	2,000,000
346	Kiserian, Mosuro, Sokotei, LoitipCenters planning	Land Housing and Urban Development	Land Demarcation, adjudication and planning of Centre	Kiserian	Mukutani	500,000
347	Arabal Land Demarcation	Land Housing and Urban Development	Land Demarcation, adjudication and planning of Centre	Arabal	Mukutani	2,500,000
348	Waseges and Koitumet Land Adjudication	Land Housing and Urban Development	Waseges and Koitumet Land Adjudication	Waseges	Kisanana	1,400,000
349	Sirwa, Kingorom, Kaplaimoi and Chemorgong	Land Housing and Urban Development	Demarcation, Survey and Beaconing	Ward wide	Mogotio	2,000,000
350	Kenya Urban support project	Land Housing and Urban Development	IUDP Kabarnet Municipal	County	Flagship	15,492,450
	Departmental Total					62,307,412
	AGRICULTURE, LIVESTOCK AND FISHERIES					
351	Completion of a Fish feed pelletizing plant	Agriculture, Livestock and Fisheries	Completion of a Fish feed pelletizing plant	Emining	Flagship	1,000,000
352	Projects funded from Cash Transfer	Agriculture, Livestock and Fisheries	Support to Fishery Extension-Purchase of computers	County	Flagship	500,000
353	Projects funded from Cash Transfer	Agriculture, Livestock and Fisheries	Livestock Extension program	County	Flagship	1,000,000
354	Projects funded from Cash Transfer	Agriculture,	Construction of Slaughter house at Kiptilit	Kapropita	Kapropita	941,360

		Livestock and Fisheries				
355	Projects funded from Cash Transfer	Agriculture, Livestock and Fisheries	Purchase of Livestock for Youth, PWDs and women in Kapropita Ward	Kapropita	Kapropita	2,000,000
356	Projects funded from Cash Transfer	Agriculture, Livestock and Fisheries	Chemakutan Cattle dip	kolowa	kolowa	1,500,000
357	Projects funded from Cash Transfer	Agriculture, Livestock and Fisheries	Chesuwoyo cattle dip construction	kolowa	kolowa	1,400,000
358	Construction of Cattle dip	Agriculture, Livestock and Fisheries	Kapkoivo Cattle dip	Saimo Kipsaraman	Saimo Kipsaraman	1,000,000
359	Projects funded from Cash Transfer	Agriculture, Livestock and Fisheries	Adomoyon Cattle dip	Loyomorok	Loyomorok	1,500,000
360	Rondinin Cattle dip	Agriculture, Livestock and Fisheries	Completion	Soi	Soi	700,000
361	Projects funded from Cash Transfer	Agriculture, Livestock and Fisheries	Kabarbet Cattle dip	Kabartonjo	Kabartonjo	1,000,000
362	Projects funded from Cash Transfer	Agriculture, Livestock and Fisheries	Construction of Nyalilbuch Cattle Dip	Kapropita	Kapropita	1,500,000
363	Projects funded from Cash Transfer	Agriculture, Livestock and Fisheries	Tokeito Cattle Dip	Lembus Kwen	Kwen	-
364	Improvement of Agriculture	Agriculture, Livestock and Fisheries	Purchase of Dairy Cows	Lembus Kwen	Lembus Kwen	1,800,000
365	Improvement of Agriculture	Agriculture, Livestock and Fisheries	Purchase of Beehives for women & Youth groups	Silale	Silale	2,000,000
366	Projects funded from Cash Transfer	Agriculture, Livestock and Fisheries	Rehabilitation of Sibilo Cattle Dip	Soi	Soi	125,000

367	Projects funded from Cash Transfer	Agriculture, Livestock and Fisheries	Sambaka Cattle dip	Mochongoi	Mochongoi	1,000,000
368	Projects funded from Cash Transfer	Agriculture, Livestock and Fisheries	Construction of Kiserian Cattle Dip	Mukutani	Mukutani	-
369	Projects funded from Cash Transfer	Agriculture, Livestock and Fisheries	Livestock upgrading - Purchase of sahiwal bulls and Galla bucks	Mukutani	Mukutani	3,000,000
370	Projects funded from cash transfer	Agriculture, Livestock and Fisheries	Support to Co-operatives in Kabarnet Ward - Purchase of Dorper rams and Galla Bucks	Kabarnet	Kabarnet	1,500,000
371	Projects funded from cash transfer	Agriculture, Livestock and Fisheries	Support to Co-operatives in Kabarnet Ward - Purchase of fruit tree seedlings (Macademia, Coffee)	Kabarnet	Kabarnet	1,600,000
372	Motorboats and Fishing Equipments	Agriculture, Livestock and Fisheries	Purchase of Motorboats and Fishing Equipments	Ward wide	Tangulbei/Korosi	1,000,000
373	Livestock and Crop farming	Agriculture, Livestock and Fisheries	Dairy goats, Poultry, Coffee and beehives for Orokwo		Kabarnet	1,800,000
374	Affrunitition	Agriculture, Livestock and Fisheries	Purchase of fruit seedlings and distribution	Ward wide	Ewalel	2,000,000
375	Cattle dip renovation	Agriculture, Livestock and Fisheries	Parkaren Cattle dip Renovation	Agriculture	Ilchamus	800,000
376	Cattle dip renovation	Agriculture, Livestock and Fisheries	Ex-Power Cattle dip renovation	Livestock	Koibatek	300,000
377	Cattle dip renovation	Agriculture, Livestock and Fisheries	Tuiyobei Cattle dip Completion	Livestock	Koibatek	400,000
378	Cattle dip renovation	Agriculture, Livestock and Fisheries	Ndonyo Cattle dip Completion	Livestock	Koibatek	300,000
379	Purchase of Chicks	Agriculture, Livestock and	Purchase of Chicks	Ward wide	Mochongoi	1,500,000

		Fisheries				
380	Purchase of seedlings	Agriculture, Livestock and Fisheries	Purchase of seedlings	Ward wide	Mochongoi	1,500,000
381	Purchase of seeds	Agriculture, Livestock and Fisheries	Purchase of assorted seed (Melons,kales, tomato and onions)	Mukutani	Mukutani	1,000,000
382	Purchase of Fishing nets	Agriculture, Livestock and Fisheries	Purchase of Fishing Nets and its accessories	Mukutani	Mukutani	400,000
383	Purchase of 1 day old chicks for women group	Agriculture, Livestock and Fisheries	Purchase of 1 day old chicks for women groups	Mukutani	Mukutani	1,000,000
384	Matepei Cattle dip	Agriculture, Livestock and Fisheries	Construction of a Cattle dip	Rosaga	Mogotio	1,800,000
385	Oriswe Cattle dip	Agriculture, Livestock and Fisheries	Construction of a Cattle dip	Emining	Emining	1,800,000
386	Purchase of Heifers	Agriculture, Livestock and Fisheries	Purchase of Heifers	Wardwide	Sacho	1,000,000
387	Purchase of Heifers	Agriculture, Livestock and Fisheries	Purchase of Heifers	Ward wide	Lembus Parkerra	-
388	Women empowerment	Agriculture, Livestock and Fisheries	Women Groups projects development- Purchase of Dairy Cows	Ward wide	Lembus	3,500,000
389	AI Services and vaccines	Agriculture, Livestock and Fisheries	Subsidized AI services and vaccines	Ward wide	Ravine	1,000,000
390	Sinende Cattle Dip	Agriculture, Livestock and Fisheries	Completion of cattle dip	Kabiyet	Ravine	1,500,000
391	Women Empowerment	Agriculture, Livestock and Fisheries	Capacity building and purchase of Chicks(Mothers union Poultry farmers group)	Ward wide	Loyamorok	1,000,000
392	Purchase of Sahiwal Bulls	Agriculture,	Purchase of Sahiwal Bulls	Ward wide	Tirioko	-

		Livestock and Fisheries				
393	Purchase of doper sheep for PWDs	Agriculture, Livestock and Fisheries	Purchase of doper sheep for PWDs	Ward wide	Bartabwa	-
394	Purchase of Chicks	Agriculture, Livestock and Fisheries	Purchase of 1 day old Chicks-Women empowerment		Sacho	1,000,000
395	Purchase of Heifers	Agriculture, Livestock and Fisheries	Purchase of Heifers			1,000,000
396	Purchase of dairy cows	Agriculture, Livestock and Fisheries	Purchase of dairy cows		Ewalel	2,000,000
397	Purchase of Macadamia, Coffee, and Avocado tree seedlings	Agriculture, Livestock and Fisheries	Purchase of Macadamia, Coffee and Avocado tree seedlings		Ewalel	1,000,000
398	Mugurin Cattle dip	Agriculture, Livestock and Fisheries	Repair		Kisanana	600,000
399	Livestock improvement	Agriculture, Livestock and Fisheries	Improvement of Livestock in the county	Livestock	Flagship	30,000,000
400	Affruiation	Agriculture, Livestock and Fisheries	Purchase of fruit seedlings and distribution	Agriculture	Flagship	30,000,000
401	County Funding for EU project	Agriculture, Livestock and Fisheries	Funding for ADSP		County Wide	13,557,645
402	EU Grant Devolution Advice and Support	Agriculture, Livestock and Fisheries	EU Grant Devolution Advice and Support	Agriculture, Livestock and Fisheries	County wide	15,626,168
403	Matching fund	Agriculture, Livestock and Fisheries	Matching fund County Funding for IDEAS		County Wide	781,308
404	IDA World Bank (KCSAP)	Agriculture, Livestock and Fisheries	IDA World Bank (KCSAP)	Agriculture, Livestock and Fisheries	County wide	247,240,980

405	Matching fund	Agriculture, Livestock and Fisheries	Matching fund County Funding for ADSP	County Wide	County Wide	2,925,300
	Departmental Total					394,397,761
	WATER AND IRRIGATION					
406	Chemalingot Water Treatment Plant	Water and Irrigation	Development of water treatment plant at Chemalingot	Chemalingot	Flagship	5,000,000
407	Kapyemit borehole	Water and Irrigation	drilling of Kapyemit borehole	Kisanana		2,000,000
408	Temo Water project	Water and Irrigation	Construction of Masonery Tank at Korokorwonin (100m) ³ and pipeline Extension	Kipsaraman	Kipsaraman	2,000,000
409	Water supplies	Water and Irrigation	Tunochun water project	Kipsaraman	Kipsaraman	1,000,000
410	Water supply for Kapkombe water Project	Water and Irrigation	Kapkombe water Project	Kipsaraman	Kipsaraman	1,000,000
411	Pkaghiti Borehole	Water and Irrigation	Borehole drilling	Kolowa	Kolowa	500,000
412	Chesanayan Borehole	Water and Irrigation	drilling of borehole	Kolowa	Kolowa	500,000
413	Krezia Borehole	Water and Irrigation	construction of Water Kiosk,tank,solar and pipeline extension	Churo	Churo	3,000,000
414	Maram Borehole	Water and Irrigation	construction of Water Kiosk,tank,solar and pipeline extension	Churo	Churo	3,500,000
415	Kachilitwa primary borehole	Water and Irrigation	driling and Equiping	Churo	Churo	-
416	Yemit borehole	Water and Irrigation	driling and Equiping	Churo	Churo	-
417	Lelgoita Borehole	Water and Irrigation	Drilling and equiping of Lelgoita borehole	Kapropita	Kapropita	2,721,547
418	Melelton/Kipsindano Water Project	Water and Irrigation	Tank repair & piping	Kabarnet	Kabarnet	-
419	Bartoronjo Water Project	Water and Irrigation	Desilting and piping	Ewalel	Ewalel	1,000,000
420	Construction of water weir and Cattle Trough	Water and Irrigation	Rotumoi Water weir and cattle Trough	Ewalel	Ewalel	700,000
421	Lotip water distribution	Water and Irrigation	one Lister generator piping from Loitip borehole to Lomok water tank	Mukutani	Mukutani	500,000

422	Aiyan Borehole	Water and Irrigation	Aiyan Borehole drilling and Equiping	Tangulbei	Tangulbei	2,500,000
423	Flood control	Water and Irrigation	Construction of flood control structures in Baringo South	Ilchamus	Ilchamus	2,000,000
424	Torokwonin water intake	Water and Irrigation	Intake expansion and masonry Tank	Kipsaraman	Kipsaraman	1,000,000
425	Water supplies	Water and Irrigation	Kapkoivo water project	Kipsaraman	Kipsaraman	1,300,000
426	Kapkomon Karimo Borehole	Water and Irrigation	Drilling,equipping and distribution	Soi	Soi	2,000,000
427	Sertonje borehole	Water and Irrigation	Equipping and pipping	Kisanana	Kisanana	3,000,000
428	Chebirebei borehole	Water and Irrigation	Chebirebei piping and equipping	Kisanana	Kisanana	2,000,000
429	Kimoso water tank	Water and Irrigation	Construction of water tank and distribution	Kabarnet	Kabarnet	1,000,000
430	Kabochony Borehole	Water and Irrigation	Drilling and Equiping of Kabochony Borehole	Ewalel	Ewalel	2,000,000
431	Kaptorokwo water project	Water and Irrigation	Water tank and piping	Ewalel	Ewalel	1,500,000
432	Asian Water Project	Water and Irrigation	Distribution pipes	Sacho	Sacho	3,000,000
433	Kamatiekew Water Project	Water and Irrigation	Distribution pipes	Sacho	Sacho	1,000,000
434	Kaimugul sub location water tanks	Water and Irrigation	Pipeline extention -Kaimugul sub location water tanks at otany and kibesa communities	Kabartonjo	Kabartonjo	1,500,000
435	Chepotintar Borehole	Water and Irrigation	Drilling and Equipping	Ripkwo	Ripkwo	1,000,000
436	Ptikii Borehole	Water and Irrigation	Drilling of Ptikii Borehole	Tirioko	Tirioko	2,000,000
437	3 Lister Generetor	Water and Irrigation	Generator for Irrigation with additional pipes	Mukutani	Mukutani	500,000
438	Koition Borehole	Water and Irrigation	Koition Borehole drillind and Installation and Piping to Rabai and Ndubet	Marigat	Marigat	800,000
439	Kimao water distribution and supply	Water and Irrigation	Kimao water from Koriema to Kimalel Kimorok and Kinyach water supply	Marigat	Marigat	2,400,000

440	Karolwo Water Pan	Water and Irrigation	Construction of Karolwo Pan Dam	Tangulbei	Tangulbei	1,000,000
441	Lotwol dam	Water and Irrigation	Construction of Lotwol dam	Tangulbei	Tangulbei	1,500,000
442	Chepkarerat waterpan	Water and Irrigation	Construction of a water pan	Tirioko	Tirioko	3,000,000
443	cheptamas Pan dam	Water and Irrigation	drilling of borehole	Kolowa	Kolowa	2,000,000
444	Projects funded for Cash Transfer	Water and Irrigation	Kapcheresin water pan	Bartabwa	Bartabwa	1,000,000
445	Projects funded for Cash Transfer	Water and Irrigation	drilling Saal Bore hole	Bartabwa	Bartabwa	1,000,000
446	Projects funded for Cash Transfer	Water and Irrigation	kapturo pipe laying	Bartabwa	Bartabwa	100,000
447	Projects funded for Cash Transfer	Water and Irrigation	Bartabwa water supply Pipes	Bartabwa	Bartabwa	500,000
448	Projects funded for Cash Transfer	Water and Irrigation	Katepkaren water Pan	Bartabwa	Bartabwa	800,000
449	Projects funded for Cash Transfer	Water and Irrigation	Kaboron Pan Dam	Bartabwa	Bartabwa	1,000,000
450	Projects funded for Cash Transfer	Water and Irrigation	Kobot Water pan supplies/Mogoi water supplies	Bartabwa	Bartabwa	1,000,000
451	Projects funded for Cash Transfer	Water and Irrigation	Koiserat borehole	Bartabwa	Bartabwa	2,062,500
452	Projects funded for Cash Transfer	Water and Irrigation	KaiKatia water Pan	Bartabwa	Bartabwa	500,000
453	Projects funded for Cash Transfer	Water and Irrigation	Bukwo - Tirkinwonin Water Pan	Bartabwa	Bartabwa	500,000
454	Projects funded for Cash Transfer	Water and Irrigation	Kaboron Water pans	Bartabwa	Bartabwa	733,010
455	Projects funded for Cash Transfer	Water and Irrigation	Koiserat Water Tank	Bartabwa	Bartabwa	1,977,830
456	Projects funded for Cash Transfer	Water and Irrigation	Kesumet Water spring Protection	Bartabwa	Bartabwa	656,252
457	Projects funded for Cash Transfer	Water and Irrigation	Kapluk borehole	Barwessa	Barwessa	1,000,000
458	Projects funded for Cash Transfer	Water and Irrigation	Kibolony water project	Barwessa	Barwessa	2,000,000

459	Projects funded for Cash Transfer	Water and Irrigation	Yeptos water project	Barwessa	Barwessa	2,000,000
460	Projects funded for Cash Transfer	Water and Irrigation	Drilling of chesawany boreholes	Barwessa	Barwessa	1,500,000
461	Projects funded for Cash Transfer	Water and Irrigation	Chepelow Borehole	Churo	Churo	2,000,000
462	Projects funded for Cash Transfer	Water and Irrigation	Kresia Borehole Solar Equipping	Churo	Churo	1,000,000
463	Projects funded for Cash Transfer	Water and Irrigation	Pipe Extension Tebelekwo	Churo	Churo	-
464	Projects funded for Cash Transfer	Water and Irrigation	drilling of chematai borehole	Churo	Churo	1,200,000
465	Chematai borehole pipeline extension	Water and Irrigation	Chematai borehole pipeline extension Construction of Tanks and Cattle troughs to Chelanga Village	Churo	Churo	2,000,000
466	Projects funded for Cash Transfer	Water and Irrigation	Mwachon Borehole drilling	Lembus	Lembus	
467	Projects funded for Cash Transfer	Water and Irrigation	Purchase of Land for Road at Tinet centre	Lembus	Lembus	1,000,000
468	Projects funded for Cash Transfer	Water and Irrigation	Chemususu water project	Ravine	Ravine	
469	Projects funded for Cash Transfer	Water and Irrigation	Lengnane, Turkweitenten, Chepng'anian water Pans	Emining	Emining	58,703
470	Projects funded for Cash Transfer	Water and Irrigation	Chemoinoi borehole	Emining	Emining	1,000,000
471	Projects funded for Cash Transfer	Water and Irrigation	Kamar Borehole	Emining	Emining	1,200,000
472	Projects funded for Cash Transfer	Water and Irrigation	Tamon borehole	Emining	Emining	1,500,000
473	Projects funded for Cash Transfer	Water and Irrigation	Kamalanget borehole	Emining	Emining	1,000,000
474	Projects funded for Cash Transfer	Water and Irrigation	Lelen borehole	Emining	Emining	1,904,203
475	Projects funded for Cash Transfer	Water and Irrigation	Solian water project disiltation	Ewalel	Ewalel	1,000,000
476	Projects funded for Cash Transfer	Water and Irrigation	water piping at koronin water tank	Ewalel	Ewalel	500,000
477	Projects funded for Cash Transfer	Water and Irrigation	Kapngelel - Kipkaech (water pipes for	Ewalel	Ewalel	1,062,906

		Irrigation	entire Ward)			
478	Projects funded for Cash Transfer	Water and Irrigation	water tank for koronin water project/Kipsamiswane	Ewalel	Ewalel	1,600,000
479	Projects funded for Cash Transfer	Water and Irrigation	water supply from marigat to IIng'arua (KFS BH Drilling)	Ilchamus	Ilchamus	1,412,906
480	Projects funded for Cash Transfer	Water and Irrigation	Kailer- Eldume Water Supply	Ilchamus	Ilchamus	5,000,000
481	Projects funded for Cash Transfer	Water and Irrigation	Longiwan Irrigation Scheme	Ilchamus	Ilchamus	500,000
482	Projects funded for Cash Transfer	Water and Irrigation	Chebutuii-Borehole	Kabarnet	Kabarnet	662,906
483	Projects funded for Cash Transfer	Water and Irrigation	Magonoi borehole 2	Kabarnet	Kabarnet	-
484	Projects funded for Cash Transfer	Water and Irrigation	Kabutit Borehole Drilling and equipping/Kapluk Borehole drilling. Installation and piping/ Kapyemeit primary school borehole	Kabarnet	Kabarnet	3,000,000
485	Projects funded for Cash Transfer	Water and Irrigation	Magonoi Borehole drilling and Equipping 1/Kapsia Borehole/Timkoi Borehole	Kabarnet	Kabarnet	-
486	Projects funded for Cash Transfer	Water and Irrigation	Makao(Nyalilbuch) water Project	Kabarnet	Kabarnet	3,072,350
487	Projects funded for Cash Transfer	Water and Irrigation	Sunrise Borehole Equipping	Kabarnet	Kabarnet	72,350
488	Projects funded for Cash Transfer	Water and Irrigation	Water-Extension Pipes Kurmon - Kapkomon - Benon - Kirinygor	Kabartonjo	Kabartonjo	1,000,000
489	Projects funded for Cash Transfer	Water and Irrigation	Kibanger water pipes Extension	Kabartonjo	Kabartonjo	1,000,000
490	Projects funded for Cash Transfer	Water and Irrigation	Krisoo Water Project-Pipeline Extension	Kabartonjo	Kabartonjo	1,000,000
491	Projects funded for Cash Transfer	Water and Irrigation	Sumeiyon Water project and piping	Kabartonjo	Kabartonjo	1,200,000
492	Projects funded for Cash Transfer	Water and Irrigation	Lelian-kabarbet water pipes	Kabartonjo	Kabartonjo	1,200,000
493	Projects funded for Cash Transfer	Water and Irrigation	Muguyuni	Kisanana	Kisanana	1,500,000
494	Projects funded for Cash Transfer	Water and Irrigation	Kipyunguny Borehole	Kisanana	Kisanana	1,000,000
495	Projects funded for Cash Transfer	Water and	Lapkeyet water piping and water tank	Kisanana	Kisanana	2,200,000

		Irrigation				
496	Projects funded for Cash Transfer	Water and Irrigation	Purchase of Water pipes fro Kapsingoiywa/Chemelil water project	Koibatek	Koibatek	1,200,000
497	Projects funded for Cash Transfer	Water and Irrigation	Cheptumo Water Pan	Kollowa	Kollowa	1,000,000
498	Projects funded for Cash Transfer	Water and Irrigation	Tuwit Borehole/Drilling Kerelon Borehole	Kollowa	Kollowa	1,000,000
499	Projects funded for Cash Transfer	Water and Irrigation	Kolowa Ward ECD and Dispensaries Kentank	Kolowa	Kolowa	1,000,000
500	Projects funded for Cash Transfer	Water and Irrigation	Chemoson Water project piping	Lembus	Lembus	
501	Projects funded for Cash Transfer	Water and Irrigation	Timboroa Water piping	Lembus	Lembus	500,000
502	Projects funded for Cash Transfer	Water and Irrigation	Bikwen/Kipyatie Bh	Lembus	Lembus	369,359
503	Projects funded for Cash Transfer	Water and Irrigation	Kiptuno community water project	Kwen	Kwen	1,000,000
504	Projects funded for Cash Transfer	Water and Irrigation	Tuigoin water project	Kwen	Kwen	1,000,000
505	Projects funded for Cash Transfer	Water and Irrigation	Kiptuno Cheplacha W/P Phase II distribution	Kwen	Kwen	2,000,000
506	Projects funded for Cash Transfer	Water and Irrigation	Cheraik water project	Kwen	Kwen	1,000,000
507	Projects funded for Cash Transfer	Water and Irrigation	Kasoe Intake project	Kwen	Kwen	1,000,000
508	Projects funded for Cash Transfer	Water and Irrigation	Lembus perkerra Simotwet Water project	Kwen	Kwen	1,700,000
509	Projects funded for Cash Transfer	Water and Irrigation	Chesirimion Borehole Drilling/Koroto Borehole Pri.	Loyamorok/Soi	Loyamorok/Soi	2,531,300
510	Projects funded for Cash Transfer	Water and Irrigation	Igure Borehole- distribution & tank completion	Mumemberes	Mumemberes	-
511	Projects funded for Cash Transfer	Water and Irrigation	Katarakwa Borehole drilling and equiping	Mumemberes	Mumemberes	1,000,000
512	Projects funded for Cash Transfer	Water and Irrigation	Kaprorwa Borehole- Equiping, distribution & tank	Mumemberes	Mumemberes	17,000
513	Projects funded for Cash Transfer	Water and Irrigation	Kipsokwo Water Project	Marigat	Marigat	1,000,000
514	Projects funded for Cash Transfer	Water and	Ememus water project	Marigat	Marigat	1,000,000

		Irrigation				
515	Projects funded for Cash Transfer	Water and Irrigation	Bekimei water project	Marigat	Marigat	1,000,000
516	Projects funded for Cash Transfer	Water and Irrigation	Koyonin Water Project	Marigat	Marigat	287,906
517	Projects funded for Cash Transfer	Water and Irrigation	Endao Irrigation scheme	Marigat	Marigat	1,675,000
518	Projects funded for Cash Transfer	Water and Irrigation	Torobokor water project	Marigat	Marigat	500,000
519	Projects funded for Cash Transfer	Water and Irrigation	Kuketbelion water project	Marigat	Marigat	1,500,000
520	Projects funded for Cash Transfer	Water and Irrigation	Cheboruswo water project	Marigat	Marigat	500,000
521	Projects funded for Cash Transfer	Water and Irrigation	Olarabel Dam	Mochongoi	Mochongoi	1,000,000
522	Projects funded for Cash Transfer	Water and Irrigation	Tentenbei Water Project	Mochongoi	Mochongoi	800,000
523	Projects funded for Cash Transfer	Water and Irrigation	Molok-kaptombes canel lining	Mochongoi	Mochongoi	1,500,000
524	Projects funded for Cash Transfer	Water and Irrigation	Poi Borehole (Pipe Extension)	Mochongoi	Mochongoi	762,906
525	Projects funded for Cash Transfer	Water and Irrigation	Lomoiywe water project	Mochongoi	Mochongoi	1,000,000
526	Projects funded for Cash Transfer	Water and Irrigation	Kikorwe water pan	Mogotio	Mogotio	1,462,906
527	Projects funded for Cash Transfer	Water and Irrigation	Kipketum Water Project	Mogotio	Mogotio	2,000,000
528	Projects funded for Cash Transfer	Water and Irrigation	Tabaretui Water Pan	Mogotio	Mogotio	1,000,000
529	Projects funded for Cash Transfer	Water and Irrigation	Rosy Water Project	Mogotio	Mogotio	1,200,000
530	Projects funded for Cash Transfer	Water and Irrigation	Charatike Irrigation Scheme	Mukutani	Mukutani	1,000,000
531	Projects funded for Cash Transfer	Water and Irrigation	Ilpirisati water Project construction	Mukutani	Mukutani	1,419,906
532	Projects funded for Cash Transfer	Water and Irrigation	Loldama Canal	Mukutani	Mukutani	400,000
533	Projects funded for Cash Transfer	Water and	Loruatum-Toporerwo pipe line and solar	Ribko	Ribko	500,000

		Irrigation	pump installation			
534	Projects funded for Cash Transfer	Water and Irrigation	Chemokol Borehole	Ribkwo	Ribkwo	3,000,000
535	Projects funded for Cash Transfer	Water and Irrigation	Korio Borehole Drilling	Ribkwo	Ribkwo	4,000,000
536	Projects funded for Cash Transfer	Water and Irrigation	Repair of Kamisik Borehole repair	Ribkwo	Ribkwo	-
537	Projects funded for Cash Transfer	Water and Irrigation	Pipe extensions kipkoror tank to kimugul, kitibei, and kapken centres and villages	Kipsaraman	Kipsaraman	1,500,000
538	Projects funded for Cash Transfer	Water and Irrigation	Mondoï borehole	Kipsaraman	Kipsaraman	1,000,000
539	Projects funded for Cash Transfer	Water and Irrigation	Pipe extensions from Kelwon, Kapchepkisa, Bartolimo and Kapcheserem water tanks	Kipsaraman	Kipsaraman	500,000
540	Projects funded for Cash Transfer	Water and Irrigation	Constraction of Water Tank and water Pipes for Kaptoi	Kipsaraman	Kipsaraman	1,000,000
541	Projects funded for Cash Transfer	Water and Irrigation	Water Tank and Pipes for Kapcheptoo	Kipsaraman	Kipsaraman	1,500,000
542	Projects funded for Cash Transfer	Water and Irrigation	Tunochun Water Project (Piping extensions from Tunochun water tank to Kaminingo, sagunin, kabarkebo, and Kasok villages and from Iyewo water tank to poi, kabarsiso, kapkoiwo, kabarsingwo and Soiyo village).	Kipsaraman	Kipsaraman	2,000,000
543	Projects funded for Cash Transfer	Water and Irrigation	Sibilo Community Borehole	Soi	Soi	1,000,000
544	Projects funded for Cash Transfer	Water and Irrigation	Kaburai Water Gravity	Soi	Soi	500,000
545	Projects funded for Cash Transfer	Water and Irrigation	Arusin Water Twin Water Pan	Soi	Soi	1,000,000
546	Projects funded for Cash Transfer	Water and Irrigation	Endao - Kampi samakiW/S pipeline	Soi	Soi	1,162,906
547	Projects funded for Cash Transfer	Water and Irrigation	Natan Toplen piping	Silale	Silale	1,000,000
548	Projects funded for Cash Transfer	Water and Irrigation	Nakoko water pan	Silale	Silale	2,000,000
549	Projects funded for Cash Transfer	Water and Irrigation	Orision Borehole	Silale	Silale	1,200,000

550	Projects funded for Cash Transfer	Water and Irrigation	Water Drilling in Nakoko and 2 troughs sangakai	Silale	Silale	1,300,000
551	Projects funded for Cash Transfer	Water and Irrigation	Katakon Borehole	Tangulbei	Tangulbei	2,000,000
552	Projects funded for Cash Transfer	Water and Irrigation	Chepoyoria irrigation scheme	Tangulbei	Tangulbei	1,000,000
553	Projects funded for Cash Transfer	Water and Irrigation	Mokongwo water supply	Tangulbei	Tangulbei	-
554	Projects funded for Cash Transfer	Water and Irrigation	Kalas Borehole	Tangulbei	Tangulbei	162,906
555	Projects funded for Cash Transfer	Water and Irrigation	Chepoyoria Irrigation and supply of water to Keriwak Centre and Keriwak Dispensary	Tangulbei	Tangulbei	1,000,000
556	Projects funded for Cash Transfer	Water and Irrigation	Kipsaa water Project	Tenges	Tenges	1,000,000
557	Projects funded for Cash Transfer	Water and Irrigation	Kureswo water project Construction of tanks and Pipeline extension	Tenges	Tenges	1,000,000
558	Projects funded for Cash Transfer	Water and Irrigation	Chepligei water project	Tenges	Tenges	1,000,000
559	Projects funded for Cash Transfer	Water and Irrigation	Cheporiot Pan Dam	Tirioko	Tirioko	2,662,906
560	Projects funded for Cash Transfer	Water and Irrigation	Kapngemui borehole	Emining	Emining	2,000,000
561	Projects funded for Cash Transfer	Water and Irrigation	Katabwa intake	Emining	Emining	2,000,000
562	Projects funded for Cash Transfer	Water and Irrigation	Tereben borehole piping	Kabarnet	Kabarnet	1,000,000
563	Projects funded for Cash Transfer	Water and Irrigation	Kator-Emgos water project	Kabarnet	Kabarnet	1,000,000
564	Projects funded for Cash Transfer	Water and Irrigation	Ngolong Borehole Drilling and equipping/Kiboi-Kapkwei Water Project	Kabarnet	Kabarnet	1,000,000
565	Projects funded for Cash Transfer	Water and Irrigation	Kirobon Water Project/Intake-Lokoiwe spring Construction	Koibatek	Koibatek	1,000,000
566	Projects funded for Cash Transfer	Water and Irrigation	Orinie Solar Panel	Koibatek	Koibatek	3,000,000
567	Projects funded for Cash Transfer	Water and Irrigation	Kibiatiet water project construction of intake	Kollowa	Kollowa	1,000,000
568	Projects funded for Cash Transfer	Water and	Lodengo Water Pan	Kolowa	Kolowa	1,000,000

		Irrigation				
569	Projects funded for Cash Transfer	Water and Irrigation	Loginei Nyarilkiruk water Project	Kwen	Kwen	2,000,000
570	Projects funded for Cash Transfer	Water and Irrigation	Kaimo water oroject	Perkera	Perkera	-
571	Projects funded for Cash Transfer	Water and Irrigation	Kaptana water project	Perkera	Perkera	-
572	Projects funded for Cash Transfer	Water and Irrigation	Purchase of Pipes for Kaptana water project	Perkera	Perkera	1,000,000
573	Projects funded for Cash Transfer	Water and Irrigation	Disilting -Chebinyiny Pan Dam	Mochongoi	Mochongoi	1,000,000
574	Projects funded for Cash Transfer	Water and Irrigation	Kamailel -Tulwopsoo water piping	Mochongoi	Mochongoi	500,000
575	Projects funded for Cash Transfer	Water and Irrigation	Yatiap Kibewe Weir Construction	Mochongoi	Mochongoi	500,000
576	Projects funded for Cash Transfer	Water and Irrigation	Ngasotok irrigation Scheme	Mukutani	Mukutani	500,000
577	Projects funded for Cash Transfer	Water and Irrigation	Ol-Arabel Water Project	Mukutani	Mukutani	-
578	Projects funded for Cash Transfer	Water and Irrigation	Kapunyany Borehole	Tirioko	Tirioko	-
579	Projects funded for Cash Transfer	Water and Irrigation	Support to Kabarnet Ward Cooperatives - Purchase of Water Pumps/Generators for irrigation	Kabarnet	Kabarnet	1,000,000
580	Drilling, Water Tank Construction and Piping	Water and Irrigation	Bekibon BoreHole	Bekibon	Marigat	1,250,000
581	Supply of water pipes and fittings	Water and Irrigation	Sosurwo Water Project	Kimalel	Marigat	1,250,000
582	Supply of water pipes and fittings	Water and Irrigation	Sosurwo-Kaptien water Project	Kimondis	Marigat	1,250,000
583	construction of Water tank	Water and Irrigation	Lombala borehole	Rosoga	Mogotio	1,500,000
584	Drilling(County Rig)	Water and Irrigation	Molok Water project	Koibos- Soi	Emining	1,000,000
585	Drilling and equipping	Water and Irrigation	Kapkole borehole	Koibos	Emining	2,000,000
586	Drilling	Water and Irrigation	Kabokong'a borehole	Simotwe	Kisanana	2,000,000

587	Water Supply	Water and Irrigation	Keben Water Project	Marigat	Marigat	1,500,000
588	Water distribution pipes	Water and Irrigation	Tekelte Water Project	Solian	Koibatek	400,000
589	Purchase of water Distribution Pipes and fittings	Water and Irrigation	Awee Water project	Koibatek	Koibatek	300,000
590	Purchase of water Distribution Pipes and fittings	Water and Irrigation	Kaplesir Water Project	Koibatek	Koibatek	300,000
591	Water distribution pipes	Water and Irrigation	Kasoe - Kibias Water Project	Kabimoi	Kabimoi	500,000
592	Water distribution pipes	Water and Irrigation	Saos - Kibias Water Project	Saos Kibias	Lembus Lembus perkerra	500,000
593	Water Supply	Water and Irrigation	Emno Water Project	Kabartonjo	Kabartonjo	2,000,000
594	Completion of Water project	Water and Irrigation	Mochongoi - Kaburwo Water Project	Lembus perkerra	Lembus perkerra	1,000,000
595	Borehole equipping and solar panels installation	Water and Irrigation	Toniok Borehole	Lembus perkerra	Lembus Lembus perkerra	1,000,000
596	Water distribution pipes	Water and Irrigation	Simotwet Water Project	Lembus Lembus perkerra	Lembus Lembus perkerra	1,000,000
597	Equipping of borehole	Water and Irrigation	Kabochony Borehole	Ngetmoi	Ngetmoi	1,500,000
598	Equipping of borehole	Water and Irrigation	Tripkil borehole	Ewalel	Ewalel	1,500,000
599	Water and Irrigation	Water and Irrigation	Chepkornis water canal	Kapkukui	Mochongoi	1,600,000
600	Water piping and distribution	Water and Irrigation	Yemit-Koitolil Water project	Mochongoi	Mochongoi	1,000,000
601	Water Harvesting and Irrigation	Water and Irrigation	Nongalami Irrigation Scheme	Kiserian	Mikutani	2,000,000
602	Construction and Water	Water and Irrigation	Bekimayai Water Project	Kibonjos	Marigat	1,250,000
603	Water Supply	Water and Irrigation	Kabteberewo Water Supply	Saimo Kipsaraman	Saimo Kipsaraman	2,000,000
604	Intake, Piping and fittings	Water and	Koyonin Water project	EwalelSoi	Marigat	1,250,000

		Irrigation				
605	Purchase of water Piping, Fittings to ;Ndabul, labos and Block 4 Phase I	Water and Irrigation	Marigat Water project (Lembus Lembus perkerra	Marigat	Marigat	1,250,000
606	Tank Construction	Water and Irrigation	Koronionde borehole	Mogotio	Mogotio	500,000
607	Drilling and equipping	Water and Irrigation	Nato borehole	Emining	Emining	2,000,000
608	Equipping	Water and Irrigation	Kapngemui borehole	Cheberen	Emining	2,000,000
609	Drilling and equipping	Water and Irrigation	Asenwe borehole	Kamar	Emining	2,000,000
610	Pipeline extension	Water and Irrigation	Kimose(Koibai)-Sosion pipeline	Kimose	Emining	1,000,000
611	Completion of Chebirebei Borehole	Water and Irrigation	Chebirebei borehole	Sinende	Kisanana	1,000,000
612	Drilling and Equipping	Water and Irrigation	Kabergei borehole	Olkokwe	Kisanana	2,000,000
613	Equipping of borehole	Water and Irrigation	Koitegan borehole	Oldebes	Kisanana	2,000,000
614	Borehole Rerair at Balatiate	Water and Irrigation	Balatiate Borehole repair	Kisanana	Kisanana	500,000
615	Water distribution pipes	Water and Irrigation	Tachasis Water project	Maji mazuri	Maji mazuri	1,000,000
616	Purchase of Water pump Generators and Pipes for irrigation	Water and Irrigation	Purchase of Water pump Generators and Pipes for irrigation	Tangulbei/Korosi	Tangulbei/Korosi	1,000,000
617	Desilting and Expansion	Water and Irrigation	Kalapata pan dam	Makutano	Tangulbei/Korosi	0
618	Purchase of water pipes for Kaburwo water Project	Water and Irrigation	Kaburwo Water Supply	Mochongoi	Mochongoi	983,487
619	Pipeline extension, water Kiosk,tanks to Lolgos village	Water and Irrigation	Yemit Borehole	Churo /Amaya	Churo Amaya	2,500,000
620	Equipping ,water Kiosk and piping to Parasinta Village	Water and Irrigation	Kachilitwa Borehole	Churo /Amaya	Churo /Amaya	2,500,000
621	Desilting	Water and Irrigation	Narangole-Tuwot Piping	Silale	Silale	-
622	Desilting of Narangole-Tuwot Piping	Water and Irrigation	Napakore Pan Dam	Silale	Silale	2,000,000
623	Desilting of Merkalei Pan dam	Water and	Merkalei Pan dam	Silale	Silale	2,000,000

		Irrigation				
624	Desilting of Ketes, Kaplelach, Kiptek Pandams	Water and Irrigation	Desilting of Ketes, Kaplelach, Kiptek Pandams	Mochongoi	Mochongoi	2,000,000
625	Rehabilitation of Chemoril twin dam	Water and Irrigation	Chemoril Dam	Chemoril	Loyamorok	3,000,000
626	Borehole Drilling &Equipping	Water and Irrigation	Tuwot Borehole	Paka	Loyamorok	2,000,000
627	Drilling and Equipping	Water and Irrigation	Tuwaya borehole	Chemolingot	Ribkwo	2,000,000
628	Drilling and Equipping	Water and Irrigation	Cheseret Bore hole	Kositei	Ribkwo	2,000,000
629	Drilling and Equipping	Water and Irrigation	Kasongogh Bore Hole	Ngoron	Tirioko	2,500,000
630	Drilling and Equipping	Water and Irrigation	Kapunyany Borehole	Tirioko	Tirioko	-
631	Drilling and Equipping	Water and Irrigation	Chesotim Bore Hole	Lokis	Tirioko	3,000,000
632	Pipeline Extension to Kapcheptinya	Water and Irrigation	Toiwon Water project	Saimo Kipsaraman	Saimo Kipsaraman	1,000,000
633	Pipeline Extension to Kelwondenin/Kabalangwa	Water and Irrigation	Kapcheptoo tanks	Bartolimo	Saimo Kipsaraman	1,000,000
634	Pan dams excavation	Water and Irrigation	Fuel for water pans excavation	Ward wide	Bartabwa	1,000,000
635	Drilling	Water and Irrigation	Kapturo Borehole	Ngorera	Bartabwa	2,000,000
636	Pump set, Weir construction and extension piping	Water and Irrigation	Sigat Water Project	Chepkero	Chepkero	3,000,000
637	Water distribution piping and Construction of two water storage tanks	Water and Irrigation	Sururu Water project	Emom	Emom	4,000,000
638	Water distribution and piping works	Water and Irrigation	Kapkut Water Project	Kisonei	Kisonei	3,000,000
639	Kureswo Water extension(Kiplekwa Water tank and pipeline)	Water and Irrigation	Kureswo Water extension(Kiplekwa Water tank and pipeline)	Tenges	Tenges	2,500,000
640	Drilling and equipping	Water and Irrigation	Bosin primary school Borehole	Kabasis	Kabasis	2,500,000
641	Purchase of 3” Plastic HDPE Pipes and Unions	Water and Irrigation	Kapkong Water project	Kapkelelwa	Kapkelelwa	2,000,000
642	Drilling and pipping	Water and	Kibaan borehole	Lelmen	Lelmen	1,800,000

		Irrigation				
643	drilling,solar installation and pipping	Water and Irrigation	Kiplekwa borehole	Kabarnet Soi	Kabarnet Soi	1,800,000
644	Drilling, equipping, pipping to the tank	Water and Irrigation	Kapsigorian borehole	Kiboino	Kiboino	1,800,000
645	Purchase of Pipes and Fittings for Kiberenge/Kuriondonin pipeline	Water and Irrigation	Kiberenge spring/Kuriondonin Water Project	Kabarnet Mosop	Kabarnet Mosop	900,000
646	Rig operationalization	Water and Irrigation	Rig operationalization	County wide	County wide	10,200,000
647	Drilling and equipping	Water and Irrigation	Drilling and equipping of Korgor Borehole	County wide	Kisanana	3,000,000
648	Piping and Tank	Water and Irrigation	Serei Water project	Kabarnet mosop	Kabarnet mosop	1,000,000
649	Purchase of pipes	Water and Irrigation	Purchase of pipes	Ward Wide	Ewalel chapchap	2,000,000
650	purchase of water pipes and piping	Water and Irrigation	Kiboi-Kapkwei water project	Kapropita	Kapropita	2,400,000
	Departmental Total					332,895,951
TOURISM,WILDLIFE MANAGEMENT,NATURAL RESOURCES AND MINING						
650	Tourism product development	Tourism, Wildlife Management, Natural Resources and Mining	Releng and Kapchumba Tourism development	County	Flagship	2,000,000
651	Projects funded for Cash Transfer	Tourism, Wildlife Management, Natural Resources and Mining	Ruko staff houses	Tangulbei	Flagship	1,000,000
652	Projects funded for Cash Transfer	Tourism, Wildlife Management, Natural Resources and Mining	Provision of water to wildlife inside the Reserve for water drinking point since lake bogoria is a saline (salty) Lake	County	Flagship	500,000
653	Projects funded for Cash Transfer	Tourism, Wildlife Management, Natural Resources and Mining	Cash transfer-Kiborit Conservancy	Perkera	Flagship	1,200,000
654	Projects funded for Cash Transfer	Tourism, Wildlife Management, Natural Resources and Mining	Dozing of road in the reserve (Lake Bogoria)	Baringo south	Flagship	1,000,000
655	Projects funded for Cash Transfer	Tourism, Wildlife Management, Natural Resources and Mining	Cash transfer-Construction of eco toilet in Kampi ya Samaki	Saomo Soi	Flagship	1,635,150
656	Projects funded for Cash Transfer	Tourism, Wildlife	Cash transfer-Assessment, design and	Ilchamus	Flagship	1,177,500

		Management, Natural Resources and Mining	construction of flood control structures/Feasibility study & flood control in Ilchamus Phase 1			
657	Projects funded for Cash Transfer	Tourism, Wildlife Management, Natural Resources and Mining	Construction of Environmental Conservation structures Baringo North - Ngaratuko	Saomo Soi	Flagship	1,995,000
658	Projects funded for Cash Transfer	Tourism, Wildlife Management, Natural Resources and Mining	Construction of Environmental Conservation structures Tiaty - Nattan	Silale	Flagship	2,400,000
659	Projects funded for Cash Transfer	Tourism, Wildlife Management, Natural Resources and Mining	Construction of Eco-Toilet for Marigat	Marigat	Flagship	1,000,000
660	Environment, Tourism and Natural Resources	Tourism, Wildlife Management, Natural Resources and Mining	Lake Bogoria grant	Lake Bogoria	Lake Bogoria	6,000,000
661	Wildlife& Tourism	Tourism, Wildlife Management, Natural Resources and Mining	Ruko Staff House	Rugus	Mukutani	1,000,000
662	Trade Tourism and Co-operatives	Tourism, Wildlife Management, Natural Resources and Mining	Kapicha campsite and Eco Tourism Centre	Kapnosgei Location	Kisanana	1,000,000
	Departmental Total					21,907,650
	GRAND TOTAL					1,909,059,493