

REPUBLIC OF KENYA



BARINGO COUNTY GOVERNMENT

**PROGRAMME BASED BUDGET FOR THE
FINANCIAL YEAR 2023/2024**

APRIL, 2023

Vision

To be a Peaceful and Prosperous County with a High Quality of Life

Mission

To Transform the Lives of our People by Creating a Conducive Environment for Innovative Wealth Creation, Provision of Quality Services, Prudent and Sustainable Management of Resources

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Acronyms

CADP	County Annual Development Plan
CFSP	County Fiscal Strategy Paper
CIDP	County Intergrated Development Plan
COVID	Corona Virus Disease
FY	Financial Year
GOK	Government of Kenya
HRM	Human Resource Management
KO	Key Outputs
KPI	Key Performance Indicator
Ksh	Kenya Shillings
P1	Programme One (1)
P2	Programme Two (2)
PBB	Programme Based Budget
PFMA	Public Finance Management Act

Concepts and Terminologies

Programme Based Budget: Programme Based Budget (PBB) is a budgeting approach which directly links the planned expenditures to programmes that deliver the mandate of the County Government

Capital Projects: Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results.

Department:For the purposes of planning, there shall be ten departments as follows: Environment, Natural Resources, Tourism and Wildlife Conservation; Agriculture, Livestock development and Fisheries; Industry, Commerce, Enterprise and Cooperative Development; Education, Sports and Culture Youth Affairs,; Health Services; Water and Irrigation; Lands, Housing and Urban Development; Devolution, Public Service management and Administration, social services and ICT; Finance and Economic Planning; Transport, Public Works and Infrastructure.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from Kenya Vision 2030 or County Transformative Agenda.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Indicators: An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries)

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: “How will we know success when we see it?” Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution’s strategic goals and objectives as set out in its plans. Outcomes are “what we wish to achieve”. Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

Outputs: These are the final products, goods or services produced for delivery. Outputs may be defined as “what we produce or deliver”.

Performance indicator: a measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

FY 2022/2023 - FY 2023/2024
PBB DRAFT

Foreword

Programme Based Budgeting (PBB) is defined as the budgeting approach through which organizations such as the county governments use to allocate its resources to the different departments. The approach entails the assignment of resources to the achievement of programme outcomes rather than to the inputs and is more focused on what the county government aim to achieve in a more effective and transparent manner. The PBB is organized around two programmes with clear objectives and focuses more on connection between inputs, outputs and outcomes.

The PBB framework is organized into various parts, Part A, B and C states the Vision, Mission and Strategic Objectives for the respective departments, Part D provides the Context for budget intervention through review of the expenditure trends and majors achievements in the previous MTEF period, it further states the constraints and challenges experienced during the budget imlemenation and how such challenges were addressed. The section concludes by detailing the major services/outputs to be provided in the MTEF period 2023/24 – 2025/26. Subsequent Part E, F, G, and H of the PBB present Summary of Expenditure by Programmes for the period 2023/24 – 2025/26, Summary of Expenditure by Vote and Economic Classification, Summary of Expenditure by Programme, Sub-Programme and Economic Classification and Summary of the Programme Outputs and Performance Indicators for FY 2023/24 respectively for each of the departments. Annexes I & II of the PBB itemizes the recurrent and development expenditure.

Conclusively, Programme Based Budget framework gives the purpose of the budget and means to measure budget performance. It also allows for the identification of key inputs that facilitate core operations and processes required to achieve the County's strategic objectives.

Hon. Wilson Cheserek
CECM, Finance & Economic Planning

Executive Summary

The Programme Based Budgeting (PBB) approach provides the platform on which county departments translates or breaks down their strategic objectives as contained in the County Integrated Development Plan into a performance-based expenditure framework. It enables cost estimates to be closely aligned to the achievement of the programme objective. The preparation of the programme-based budget estimates by departments adopts a bottom-up approach by starting at the output/project level within the department and aggregating it up to the global budget expenditure ceilings.

The County Programme Based Budget estimates for the Financial Year 2023/2024 are geared towards accomplishing the County's development aspirations as contained in the CIDP, the National Budget Policy statement and the Governors Manifesto. In this PBB, a lot of emphasis has been given to the completion of ongoing projects and implementation of high impact projects that deliver greater benefits to the people of Baringo and while ensuring value for money.

The Total budget estimates for the FY 2023/2024 amounts to Kshs 7,129,817,669. The estimates consist of Equitable Share of Kshs 6,640,106,963, conditional grant for Aggregated Industrial Park Programme of Kshs 100,000,000, Transfer for Library Services of Kshs 24,613,310 and own source revenue of Kshs 365,097,396.

On the expenditure side Kshs 4,999,687,825 and Kshs 2,130,129,844 has been allocated to recurrent and development expenditure respectively. From the recurrent expenditure, employee compensation is Kshs 3,557,023,123 and operations and maintenance is Kshs 1,442,664,702. The percentage of development expenditure estimates adhered to fiscal responsibility requirement as provided by the PFM Act of 2012. The financial information and key performance indicator in the County budget Estimates, provides the County Assembly and the public with the information to hold the County government accountable against its outcomes as set out in its medium-term framework.

Higher budgetary consideration has been given to flagship projects that have greater potential to contribute to the realization of socio-economic transformation in the County. These projects include the development of an Industrial Park, the completion and operationalization of Agro-processing facilities i.e Maoi abattoir, Milk Processing plant in Eldama Ravine and Honey Processing plant in Tiaty, and support towards improvement in agricultural production and productivity, mainly coffee production and establishment irrigation schemes. Water development and management programmes across all wards in the county have also been considered favourably.

SECTION 1: THE COUNTY PROGRAMME BASED BUDGET

This section provides comprehensive information on the county revenue estimates inclusive of own source revenue and the expenditure estimates for the MTEF period of 2023/2024 - 2025/2026. It further highlights how departments spent their previous allocations and how they plan to spend allocations in the medium-term expenditure frame work (MTEF).

1.1 Revenue Estimates

	2022/2023	2023/2024	2023/2024	2024/2025	2025/2026
Revenue	Approved Budget (Kshs)	CFSP CEILING Kshs)	Approved Budget (Kshs)	Projection (Kshs)	
Aggregated Industrial Park Programme	-	100,000,000	100,000,000	105,000,000	110,250,000
Transfer for Library Services	-	24,613,310	24,613,310	25,843,976	27,136,174
Leasing Of Medical Equipment	110,638,298			116,170,213	121,978,723.55
Grants & Loans	319,826,199	-			
Sub Total	430,464,497	124,613,310	124,613,310	247,014,188	259,364,898
Bal c/f CRF		-			
Equitable Share	6,369,394,592	6,640,106,963	6,640,106,963	6,972,112,311	7,320,717,927
Local Revenue	312,474,282	328,097,996	365,097,396	344,502,896	361,728,041
Sub Total	6,681,868,874	6,968,204,959	7,005,204,359	7,316,615,207	7,682,445,968
Total Revenues	7,112,333,371	7,092,818,269	7,129,817,669	7,563,629,396	7,941,810,865

The county government expect to receive a total of Ksh. 7.129 billion in the first year of the MTEF period, i.e FY 2023/24 as revenue to finance its operations. The expected revenue comprises mainly of equitable shares amounting to Ksh. 6.6 billion representing 93% of the total revenue, Ksh. 100 million and 24.6 million is also expected to be received from the National government to finance the aggregated Industrial Park and the Library services respectively. The two programmes are initiatives of the National government. Additionally, the county government expects to generate Kshs. 365 million as own source revenue (OSR).

Own Revenue Estimates

No.	SOURCES	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026
		Budget	Actual	Budget	Projection	
		2022-2023	As at of march 2023			
1	Game Park Fees	31,451,461	8,588,870	36,748,133	37,850,577	38,986,094
2	Animal Stock Sale Fees	10,442,941	12,043,890	12,201,614	12,567,663	12,944,693
3	Produce & Other Cess	11,807,278	9,545,367	13,795,716	14,209,587	14,635,875
4	Single Business	35,407,141	21,505,117	41,369,981	42,611,080	43,889,412

	Permit					
5	Land Rates/Plot Rent	15,541,828	9,070,873	18,159,193	18,703,969	19,265,088
6	County Housing	16,062,062	11,375,768	18,767,039	19,330,050	19,909,952
7	Market Fees & Others	9,212,183	6,976,490	10,763,587	11,086,495	11,419,090
8	Parking Fees	15,926,225	9,679,550	18,608,325	19,166,575	19,741,572
9	Advertising & Promotions	3,379,190	1,554,400	3,948,272	4,066,720	4,188,722
10	Physical Planning & Development	318,100	95,000	371,671	382,821	394,305
11	Public Health Licences	3,735,390	2,729,100	4,364,459	4,495,392	4,630,254
12	Vetirinery	6,998,990	2,274,330	8,177,675	8,423,005	8,675,695
13	Weights & Measures	693,760	473,440	810,595	834,912	859,960
14	Liquor Licenses	4,701,500	3,612,500	5,493,269	5,658,067	5,827,809
15	Koibatek ATC	2,879,299	1,586,554	3,364,196	3,465,122	3,569,075
16	Marigat AMS	1,003,500	-	1,172,497	1,207,672	1,243,902
17	Hire of County Machinery	648,500	463,500	757,714	780,445	803,858
18	Hospital Revenue	142,264,934	111,607,436	166,223,462	171,210,166	176,346,471
	TOTAL	312,474,281	213,182,185	365,097,396	376,050,318	387,331,828

1.2 Expenditure Estimates

The total expenditure estimates for FY 2023/2024 is Kes. 7.129 billion. Recurrent expenditure estimates stand at Kes 4.999 billion comprising of employee compensation and operation and maintainance costs amounting to Kes. 3.5557 billion and Kes 1.442 billion respectively. Of the total employee compensation Kes 3.154 billion will go towards county executive and Kes 402.6 million to the county assembly while on operation and maintainance Kes 1.115 billion is for the county executive and Kshs 327.36 million for County Assembly respectively.

Detailed expenditure for both recurrent and development is provided in Annaex 1 and 2 respectively.

The recurrent estimates represent 70 percent of the overall County Budget - employee compensation is 50 percent and e operation and maintainance represent 20 percent, the development expenditure represents 30 percent of the overall County Budget.

1.2.1 Summary of Expenditure by Vote and Category 2022/2023 (KShs) – Budget Capital and Recurrent

S/No.	Departments	Salaries Kshs	Operati on & Mainten ance Kshs	Total Recurrent Kshs	Develop ment Kshs	Total Amount Kshs
1	County Assembly	402,600,860	327,361,790	729,962,650	39,100,000	769,062,650
2	Department of Devolution, Public Services and Administration	3,154,422,263	346,505,075	3,500,927,338	79,000,000	3,579,927,338
3	Finance and Economic Planing	-	151,795,	151,795,00	11,500,0	163,295,

			000	0	00	000
4	Roads,Transport,Energy and Public Works	-	16,700,173	16,700,173	332,554,499	349,254,672
5	Industry, Commerce,Tourism, Cooperatives and Enterprise Development	-	15,448,989	15,448,989	412,600,000	428,048,989
6	Education	-	62,090,000	62,090,000	125,800,000	187,890,000
7	Health Services	-	379,341,962	379,341,962	213,000,000	592,341,962
8	Lands, Housing and Urban Development	-	10,003,832	10,003,832	36,500,000	46,503,832
9	Eldama Ravine Town	-	5,154,129	5,154,129	20,000,000	25,154,129
10	Kabarnet Municipality	-	6,759,157	6,759,157	30,000,000	36,759,157
11	Agriculture, Livestock, and Fisheries	-	24,779,781	24,779,781	229,500,000	254,279,781
12	Sports, Gender, Culture and Social Services	-	17,092,453	17,092,453	44,875,345	61,967,798
13	Water, Irrigation, Environment, Natural Resources and Mining	-	61,710,331	61,710,331	555,700,000	617,410,331
14	County Public Service Board	-	17,922,030	17,922,030	-	17,922,030
	Total	3,557,023,123	1,442,664,702	4,999,687,825	2,130,129,844	7,129,817,669

Summary of Expenditure by Economic Classification

Expenditure Classification	Revised Estimates FY 2022/2023	Estimates FY 2023/2024	Projected Estimates for FY 2024/2025	Projected Estimates for FY 2025/2026
Current Expenditure	5,171,640,702	4,999,687,825	5,249,672,216	5,512,155,827
Compensation to Employees	3,506,990,646	3,557,023,123	3,734,874,279	3,921,617,993
Use of goods and services	1,664,650,056	1,442,664,702	1,514,797,937	1,590,537,834
Capital Expenditure	4,109,652,614	2,130,129,844	2,236,636,336	2,630,177,673
Other Development	4,109,652,614	2,130,129,844	2,236,636,336	2,630,177,673
Total Expenditure	9,281,293,316	7,129,817,669	7,486,308,552	8,142,333,500

Summary of Expenditure by Vote, Category and Economic Classification

	Vote	Programme/Sub-Programme	Revised Estimate 2022-2023			Budget Estimate 2023-2024		
			Total	Recurrent Budget	Development	Total Estimate	Recurrent	Development
1	County Assembly	County Assembly	1,043,398,009	951,229,060	92,168,949	769,062,650	729,962,650	39,100,000
		P1 General Administration, Planning and Support Services	706,844,487	614,675,538	92,168,949	769,062,650	729,962,650	39,100,000

		SP1.1 General administrative services	614,675,538	614,675,538		729,962,650	729,962,650	
		SP 1.2 Infrastructure development	92,168,949	-	92,168,949	39,100,000	-	39,100,000
		P2 Legislative Representation and Oversight services	336,553,522	336,553,522	-	-	-	-
		SP 2.1 Legislative Representation and Oversight services	336,553,522	336,553,522		-		
2	Devolution, Public Services and Administration	Devolution, Public Services and Administration	3,522,232,691	3,467,295,203	54,937,488	3,597,849,368	3,518,849,368	79,000,000
		P1 General Administration, Planning and Support Services	3,461,931,220	3,461,931,220	-	3,577,369,368	3,509,369,368	68,000,000
		SP1.1 General Administration services	66,823,892	66,823,892		3,125,290,514	3,170,845,281	
		SP1.2 Office of the Governor Services				36,429,600	36,429,600	
		SP1.3 County Legal Services	14,000,000	14,000,000		11,000,000	11,000,000	
		SP1.4 County Communication, Public Relation and Protocol	-	-		1,050,000	1,050,000	
		SP1.5 County Secretary	178,247,999	178,247,999		218,000,000	218,000,000	
		SP1.6 Office of the Deputy Governor Services	21,806,339	21,806,339		10,729,339	10,729,339	
		SP1.7 County Public Board Services	19,972,030	19,972,030		17,922,030	17,922,030	
		SP 1.8 Infrastructure Development	3,132,840,514	3,132,840,514		46,000,000	-	46,000,000
		SP1.9 Sub County Administration Services	28,240,446	28,240,446		51,933,118	29,933,118	22,000,000
		SP 1.10 Civic Education Development Services				1,500,000	1,500,000	-
		SP 1.11 Research and Public Policy Services				1,700,000	1,700,000	-
		SP 1.12 Disaster risk management				3,960,000	3,960,000	-
		SP 1.13 Intergovernmental Relations services				6,300,000	6,300,000	

		P2 Human Resource Management Services	54,937,488	-	54,937,488	3,300,000	3,300,000	-
		P3 ICT Infrastructure Development	12,837,488		12,837,488	17,180,000	6,180,000	11,000,000
		SP 3.1 Network Infrastructure					6,180,000	7,000,000
		SP 3.2 County innovation competitions & ICT Expo						4,000,000
3	Finance & Economic Planning	Finance & Economic Planning	409,798,693	151,978,813	257,819,880	163,295,000	151,795,000	11,500,000
		P1 General Administration and Planning services	69,082,453	69,082,453	-	120,660,000	120,660,000	-
		SP1.1 General Administration services	43,182,453	43,182,453	-	112,294,618	112,294,618	-
		SP1.2. Supply chain Services	2,500,000	2,500,000	-	2,000,000	2,000,000	-
		SP1.3. Internal Audit Services	900,000	900,000	-	2,000,000	2,000,000	-
		SP1.4. Accounting Services	22,500,000	22,500,000	-	4,365,382	4,365,382	-
		P2 Revenue Services Development Services	296,626,251	38,806,371	257,819,880	28,500,000	17,000,000	11,500,000
		SP2.1 County Revenue Services	32,385,015	12,200,000	20,185,015	17,000,000	17,000,000	-
		SP2.2 Infrastructural Development	237,634,865	-	237,634,865	11,500,000	-	11,500,000
		P3 Economic Planning Services	17,483,618	17,483,618	-	14,135,000	14,135,000	-
		SP3.1 Planning Services	-	-	-	3,135,000	3,135,000	-
		SP3.2 Monitoring and Evaluation Services	13,199,000	13,199,000	-	3,000,000	3,000,000	-
		SP3.3 Budget Supplies Services	4,284,618	4,284,618	-	8,000,000	8,000,000	-
		SP3.4 Investment Promotion Services					4,000,000	
		P4.KDS Programme	26,606,371	26,606,371	-	-	-	-
4	Lands, Housing & Urban	Lands and Housing and Urban	198,437,	31,932,4	166,505,	108,417,	21,917,1	86,500,0

	Development	Development services	593	74	119	118	18	00
		P1 General Administration services	31,932,474	31,932,474	-	10,003,832	10,003,832	-
		SP1.1 General Administration services	31,932,474	31,932,474		10,003,832	10,003,832	
		P2.Land use Planning and Information Management	6,433,300	-	6,433,300	35,500,000	-	35,500,000
		SP2.1 Land adjudication and demarcation	6,433,300	-	6,433,300	17,500,000	-	17,500,000
		SP2.2 Land Survey	-	-		8,000,000	-	8,000,000
		SP2.3 Land use information system/GIS mapping						2,000,000
		SP 2.4 Land Planning and Development	8,500,000	-	8,500,000	8,000,000	-	8,000,000
		S.P 2.5 Land Banks Acquisition	24,526,000	-	24,526,000	-	-	-
		P3 Kabernet Municipality Services	111,553,369	-	111,553,369	36,759,157	6,759,157	30,000,000
		SP3.1 General Administration services					6,759,157	
		SP3.1 Infrastructure and Pedestrian Access	21,819,935	-	21,819,935	23,000,000	-	23,000,000
		SP3.2 Sanitation & waste management	59,299,530	-	59,299,530	7,000,000	-	7,000,000
		P4. Eldama Ravine Town Services	15,492,450	-	15,492,450	25,154,129	5,154,129	20,000,000
		SP4.1 General Administration services				-	5,154,129	-
		SP4.1 Infrastructure and Pedestrian Access				20,000,000		20,000,000
		P6. Housing Development and management	-	-	-	1,000,000	-	1,000,000
		SP 5.1 Housing development				1,000,000		1,000,000
5	Education	Education	349,821,924	49,090,000	300,731,924	187,890,000	62,090,000	125,800,000
		P1 General Administration, Planning and Support Services	19,090,000	19,090,000	-	17,090,000	17,090,000	-

		SP1.1 General Administration services	19,090,000	19,090,000	-	17,090,000	17,090,000	-
		P2. Early Childhood Development Education	231,696,509	-	231,696,509	99,500,000	15,000,000	84,500,000
		SP2.1 Infrastructure Development	231,696,509	-	231,696,509	84,500,000	-	84,500,000
		SP2.2 Curriculum development and Equipment	-	-	-	-	-	-
		SP2.3 School feeding programme					15,000,000	
		P3 Vocational Training Development	69,035,415	-	69,035,415	71,300,000	30,000,000	41,300,000
		SP3.1 Infrastructure Development	69,035,415		69,035,415	21,100,000		21,100,000
		SP3.2 Bursary and Scholarship Programme	18,000,000	18,000,000	-	50,200,000	30,000,000	20,200,000
		SP3.3 Capitation allocation on VTC - Grant	-	-	-	-	-	-
			-	-	-	-	-	-
6	Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Industry, Commerce, Tourism, Cooperatives and Enterprise Development	99,911,162	11,855,092	88,056,070	428,048,989	15,448,989	412,600,000
		P1 General Administration, Planning and Support Services	13,355,092	11,855,092	1,500,000	7,848,989	7,848,989	-
		P2 Trade Development and Marketing Services	26,750,000		26,750,000	17,900,000	400,000	17,500,000
		S.P 2.1 Infrastructure development						9,500,000
		S.P 2.2 Trade development services					400,000	8,000,000
		P3 Cooperative Development	58,306,070		58,306,070	19,100,000	-	19,100,000
		S.P 3.1 Cooperative Governance and Accountability						19,100,000
		P4 Industrial Development & Investment	1,500,000		1,500,000	360,600,000	600,000	360,000,000
		S.P 4.1 Promotion of Industrial development					600,000	360,000,000

		P5 Tourism development					6,600,000	16,000,000
		S.P 5.1 Nature trails and Transit routes					650,000	6,000,000
		S.P 5.2 Development and maintenance of Geopark					5,950,000	10,000,000
7	Water, Irrigation, Environment, Natural Resources and Mining	Water, Irrigation, Environment, Natural Resources and Mining	1,004,964,980	44,955,512	960,009,468	617,410,331	61,710,331	555,700,000
	Water, Irrigation, Environment, Natural Resources and Mining	P1 General Administration, Planning and Support Services	44,955,512	44,955,512	-	12,355,512	12,355,512	-
		SP1.1 General administrative services	44,955,512	44,955,512		12,355,512	12,355,512	
		P2 Water resource development and supplies management	952,045,554	-	952,045,554	555,900,000	36,300,000	519,600,000
		SP2.1 Water resource management and storage	864,767,672		864,767,672	555,900,000	36,300,000	519,600,000
		P3.Sewerage and sanitation services	-		-			
		P4 Irrigation infrastructure Developmen	7,963,914	-	7,963,914	16,400,000	300,000	16,100,000
		SP3.1 Head works and conveyance systems	7,963,914		7,963,914	16,400,000	300,000	16,100,000
			Environment and Natural Resources	125,938,520	13,301,809	112,636,711		
		P1 General Administration, Planning and Support Services	13,301,809	13,301,809	-	9,904,819	9,904,819	-
		SP1.1 General administrative services	13,301,809	13,301,809	-	9,904,819	9,904,819	-
		P2 Natural resource Conservation and Management	2,695,000	-	2,695,000	6,650,000	1,150,000	5,500,000
		SP2.1 County forest conservation and management	2,695,000		2,695,000	-		-
		SP2.2 Promotion of development of recreational sites	-		-	6,650,000	1,150,000	5,500,000
		SP 2.3 promotion of renewable energy sources	-		-	-		-
		P3 Environmental Conservation and Management	36,132,100	-	36,132,100	16,200,000	1,700,000	14,500,000
		Sp3.1 Solid Waste Management	14,550,400		14,550,400	-		-
		Sp3.2 Environmental conservation and	1,500,000		1,500,000	16,200,000	1,700,000	14,500,000

		protection	0		0	00	0	00
9	Health Services	Health Services	847,255,034	393,740,332	453,514,702	592,341,962	379,341,962	213,000,000
		P1 General Administration, Planning and Support Services	393,740,332	393,740,332	-	34,030,000	34,030,000	-
		SP1.1 General administrative services	393,740,332	393,740,332	-	34,030,000	34,030,000	-
		P2 Curative and Rehabilitative Services	183,466,907	-	183,466,907	149,745,000	20,745,000	129,000,000
		SP2.1 Infrastructure development	72,828,609	-	72,828,609	149,745,000	20,745,000	129,000,000
		P3 Preventative and Promotive Health Services	270,047,795	-	270,047,795	408,566,962	324,566,962	84,000,000
		SP 3.1 Infrastructure development	270,047,795	-	270,047,795	408,566,962	324,566,962	84,000,000
10	Agriculture, Livestock and Fisheries	Agriculture, Livestock and Fisheries	703,846,081	27,669,781	676,176,300	254,279,781	24,779,781	229,500,000
		P1 General Administration, Planning and Support Services	39,023,272	27,669,781	11,353,491	22,279,781	22,279,781	-
		SP1.1 General administrative services	22,669,781	22,669,781	-	22,279,781	22,279,781	-
		P2 Livestock resources management and development	635,636,209	-	635,636,209	154,000,000	-	154,000,000
		SP2.1 Livestock disease management and control	55,496,020	-	55,496,020	12,500,000	-	12,500,000
		SP 2.2 Livestock market and value addition	548,124,764	-	548,124,764	115,500,000	-	115,500,000
		SP2.3 Pasture development	-	-	-	4,000,000	-	4,000,000
		SP2.4 Apiculture development.	-	-	-	4,000,000	-	4,000,000
		SP 2.5 Livestock upgrading	32,015,425	-	32,015,425	18,000,000	-	18,000,000
		P3 Crop Production and Management	25,066,600	-	25,066,600	66,000,000	2,500,000	63,500,000
		SP3.1 Agriculture Training Centre Koibatekt	25,066,600	-	25,066,600	11,500,000	1,500,000	10,000,000
		SP3.2 Agricultural Mechanization Services-				11,500,000	1,000,000	10,500,000

		SP3.3 Affruiation Programme				12,500,000		12,500,000
		SP3.4 Food security initiatives				6,500,000		6,500,000
		SP3.5 Agribusiness and market development				17,000,000		17,000,000
		SP3.6 Coffee development				7,000,000		7,000,000
		P4 Fisheries Development and Management	4,120,000	-	4,120,000	12,000,000	-	12,000,000
		SP4.1 Aquaculture Development	4,120,000	-	4,120,000	12,000,000	-	12,000,000
1	Roads, Transport, Energy and Public Works	Roads, Transport, Energy and Public Works	802,801,028	13,700,173	789,100,855	349,254,672	16,700,173	332,554,499
		P1 General Administration, Planning and Support Services	13,700,173	13,700,173	-	16,700,173	16,700,173	-
		SP1.1 General administrative services	13,700,173	13,700,173	-	16,700,173	16,700,173	-
		P2 Road Infrastructure Development	773,100,855	-	773,100,855	332,554,499	-	332,554,499
		SP 2.1 Rural Roads development maintenance	573,142,515		573,142,515	179,800,000		179,800,000
		SP 2.2 Bridges and Structures Development	65,539,040		65,539,040	24,600,000		24,600,000
		SP 2.3 Urban roads development and maintenance	79,462,080		79,462,080	128,154,499		128,154,499
		SP 2.4 County mechanical and transport management	54,957,220		54,957,220	-		-
1	Sports, Gender, Culture and Social Services	Sports, Gender, Culture and Social Services	172,887,601	14,892,453	157,995,148	61,967,798	17,092,453	44,875,345
		P1 General Administration, Planning and Support Services	14,892,453	14,892,453	-	17,092,453	17,092,453	-
		SP1.1 General administrative services	14,892,453	14,892,453		17,092,453	17,092,453	
		P2 County Social Safety Nets	119,378,714	-	119,378,714	6,452,632	-	6,452,632
		SP 2.1 Affirmative Action Initiatives (PWDs, Elderly)	50,181,485		50,181,485	6,452,632		6,452,632

	P3 Cultural and Creative Arts Development	16,450,419	-	16,450,419	14,041,000	7,541,000	6,500,000
	SP 3.1 Infrastructural development	16,450,419		16,450,419	14,041,000	7,541,000	6,500,000
	P4 Sports Development and Management	22,166,015	-	22,166,015	36,474,166	9,551,453	26,922,713
	SP 4.1 Sports Development	22,166,015		22,166,015	36,474,166	9,551,453	26,922,713
	P5 Youth Development and Management						3,000,000
	SP 5.1 Youth Empowerment Initiatives						-
	SP 5.2 Infrastructural development						3,000,000
	P6 Gender Development and Management						2,000,000
	SP 6.1 Gender Initiatives						2,000,000
Grand Total		9,281,293,316	5,171,640,702	4,109,652,614	7,129,817,669	4,999,687,825	2,130,129,844

SECTION 11: DEPARTMENTAL PROGRAMME BASED BUDGETS

2.1 Department of Devolution, Public Services & Administration

Vote No: R3002

Vote Title: Department of Devolution, Public Services a Administration

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

Part B. Mission: To transform the livelihoods of Baringo residents by creating a conducive framework that offers quality services to all citizens in a fair, equitable and transparent manner by embracing technologies, innovation and entrepreneurship in all spheres of life.

Part C. Strategic Objectives

Programme	Strategic Objective	Outcome
General Administration, Planning and Support Services	To provide effective and efficient administrative, planning and support services	Enhanced service delivery
Human Resource Management Services	To provide effective & efficient management of human resource	Enhanced service delivery
County Public Service Board Services	To provide effective and efficiency administrative, planning and support services	Enhanced service delivery

Part D. Context for Budget Intervention

The expenditure performance of the department during the review for the MTEF period 2020/21-2022/23 details how the department performed verses the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations. The department implemented a number of programmes whose total approved budget was Kshs. 7.356 billion while the actual expenditure stood at Kshs. 6.249 billion. Notable achievements realized from the investment included the recruitment of key key departments in line with the county government functions, the county managed to carry out mass promotion, re-designation and redeployment of staff whose promotions were long overdue, provision of medical cover to all county employees, civic education forums, and peace & conflict resolution engagements and disaster preparedness, mitigation and response across the County. Several research studies to support program formulation and re-engineering of government processes including employee and customer surveys were undertaken.

The department however experienced various constraints and challenges during the budget implementation and put in place strategies to address them. Notable challenges included the prolonged effects of COVID-19 Pandemic which affected service delivery, Effects of Climate Change, Low staffing levels across departments and budgetary constraints to support planned programmes, projects and policies.

The resource requirements for programmes and projects for MTEF period of 2023/24 - 2025/26 is Ksh 11.307 billion. In the first FY of this MTEF period, the implementation of the sector programmes requires Kshs 3.579 billion. Programmes and projects to be financed include the Construction of the County Office Block, acquisition of Kabarnet Hotel and construction and/or completion of sub-county /Ward offices, equipping & operationalization.

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (KShs. Millions)

Programme/Sub-Programme	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
P1 General Administration, Planning and Support Services	3,461,931,220	3,587,369,368	3,766,737,836.40	3,955,074,728.22
SP1.1 General Administration services	66,823,892	3,125,290,514	3,281,555,039.18	3,445,632,791.13
SP1.2 Office of the Governor Services		36,429,600	38,251,080.00	40,163,634.00
SP1.3 County Legal Services	14,000,000	11,000,000	11,550,000.00	12,127,500.00
SP1.4 County Communication, Public Relation and Protocol	-	1,050,000	1,102,500.00	1,157,625.00
SP1.5 County Secretary	178,247,999	218,000,000	228,900,000.00	240,345,000.00
SP1.6 Office of the Deputy Governor Services	21,806,339	10,729,339	11,265,805.95	11,829,096.25
SP1.7 County Public Board Services	19,972,030	17,922,030	18,818,131.50	19,759,038.08
SP 1.8 Infrastructure Development	3,132,840,514	46,000,000	58,800,000.00	61,740,000.00
SP1.9 Sub County Administration Services	28,240,446	51,933,118	54,529,773.90	57,256,262.60
SP 1.10 Civic Education Development Services		1,500,000	1,575,000.00	1,653,750.00
SP 1.11 Research and Public Policy Services		1,700,000	1,785,000.00	1,874,250.00
SP 1.12 Disaster risk management		3,960,000	4,158,000.00	4,365,900.00
SP 1.13 Intergovernmental Relations services		6,300,000	6,615,000.00	6,945,750.00
P2 Human Resource Management Services	54,937,488	3,300,000	3,465,000.00	3,638,250.00
P3 ICT Infrastructure Development	12,837,488	17,180,000	18,039,000.00	18,940,950.00
SP 3.1 Network Infrastructure				
SP 3.2 County innovation competitions & ICT Expo				
Total Expenditure of Vote	3,522,232,691	3,597,849,368	3,788,241,836.40	3,977,653,928.22

Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Baseline 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	3,467,295,203	3,500,927,338	3,675,973,705	3,859,772,390
Compensation to Employees	3,110,787,496	3,154,422,263	3,312,143,376	3,477,750,545
Use of goods and services	356,507,707	346,505,075	363,830,329	382,021,845
Capital Transfers to Govt. Agencies				
Capital Expenditure	54,937,488	79,000,000	93,450,000	98,122,500
Acquisition of Non-Financial Assets	54,937,488	79,000,000	93,450,000	98,122,500
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	3,522,232,691	3,579,927,338	3,769,423,705	3,957,894,890

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1				
Current Expenditure	3,467,295,203	3,500,927,338	3,675,973,705	3,859,772,390
Compensation to Employees	3,110,787,496	3,154,422,263	3,312,143,376	3,477,750,545
Use of goods and services	356,507,707	346,505,075	363,830,329	382,021,845
Capital Transfers to Govt. Agencies				
Capital Expenditure	54,937,488	79,000,000	93,450,000	98,122,500
Acquisition of Non-Financial Assets	54,937,488	79,000,000	93,450,000	98,122,500
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	3,522,232,691	3,579,927,338	3,769,423,705	3,957,894,890
Sub-Programme 1				
Current Expenditure				

Compensation to Employees				
Use of goods and services				
Capital Transfers to Govt. Agencies				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure				

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2024/24

Office of the Governor							
Outcome: Improved Governance, coordination and management of the County Development Agenda.							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023/2024	2024/2025	2025/2026
General Administration	Governor's Office	Communication support services	Number of Airtime bought(1000 worth of Credit)		1500		
	Governor's Office	internet connection	Number of Offices with Internet connections done		3		
	Governor's Office	courier services provided	Number of letters and external communications done via Courier & Postal Service		200		
	Governor's Office	ICT equipment procured and delivered	Number of ICT equipments procured(Mobile phones, Printers, Laptops and Computers)		10		
	Governor's Office	Motor vehicle Maintenance and Repairs	Number of Motor vehicles serviced and maintained		5		

	Governor's Office	Fuel, Lubricants and other fuels	Litres of Fuel and Lubricants purchased		19,750		
	Governor's Office	Contracted Guards , Cleaning and Sanitary Services	Number of office blocks cleaned and sanitary equipment provided		2		
	Governor's Office	contracted guard services provided	Number of Contracted guards services provided		2		
Intergovernmental Relations	Governor's Office	Office Space	Number of Liasion offices established and operational		1		
	Governor's Office	Intergovernmental Function	Number of Council of Governors meetings and committee meetings participated		15		
	Governor's Office	participated in IBEC forums	Number of IBEC meetings participated		5		
	Governor's Office	high levels dignitaries hosted	Number of Nation and International Dignataries hosted		60		
	Governor's Office	national and state functions held	Number of State and International functions participated		5		
	Governor's Office	county steering group meetings held	Number of County Steering group meetings held		15		
	Governor's Office	multi agency forums on disaster and insecurity held	Number of Multi Agency disaster/Insecurity response meetings held		10		

	Governor's Protocol and Communication	National and County Celebrations	Number of County and National functions organised		6		
	Governor's Protocol and Communication	National and County Guests	Number of County and National guests meetings organised		3000		
	Governor's Protocol and Communication	Community and Development Delegations	Number of community and organised groups delegations organised		150		
	Governor's Protocol and Communication	County Magazines	Number of County Magazines designed and printed		6000		
	Governor's Protocol and Communication	Advertising and Publishing	Number of Internal and External Publishing and Advertising		25		
	Governor's Protocol and Communication	Publicity and Media Campaigns	Number of Publicity engagements made(Social and Mainstream Media)		250		
	Governor's Protocol and Communication	Communication Equipment	Number of Communication equipment procured		5		

Strategic investment partnerships	Governor's Office	Partnerships MOUs entered	Number of MOUs on development partnerships entered		12		
	Governor's Office	Local and foreign visits made on strategic development partnerships	Number of International and Local trips made		120		
Coordination of county development and service delivery	Governor's Office	Development coordination forums held	Number development meetings held		70		
	Governor's Office	Development supervision visits held	Number of field visits made		80		
	Governor's Office	Public consultations forums on service delivery	Number of Public engagements held		54		

Office of the Deputy Governor Governor

Outcome: Improved Governance, coordination and management of the County Development Agenda.

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023/2024	2024/2025	2025/2026
General Administration	Communication support Services	Airtime Vouchers and Subscriptions	Number of Airtime(Ksh 1000) purchased		280		
	Administration	administrative meetings held	Number administrative meetings held		20		

	participation in council of governors meeting	Quarterly report	Number of council of Deputy governors meetings on topical development agenda participated		5		
	Administration Services	Motor Vehicle maintenance	Number of vehicles serviced		4		
	Catering services	Procurement of goods	Number of foodstuff purchased		2000		
	Administration Services	Fuel and Lubricants	Quantity of Diesel Fuel Purchased(Litres)		8800		
	Administration Services	Procurement of stationary	Number of Printing materials ,stationaries Purchased		2000		
National and County Functions	National and county functions engagements	County and national celebrations presided over	Number of county and national celebrations presided over		6		
	National and county functions engagements	International and national leaders and development partners hosted	Number of international and national leaders and development partners hosted		4		
	State visits	State visits held	Number of state visit held		3		

Strategic partnership	strategic development partnerships	Foreign visits	Number of Foreign and strategic partnership made		4		
Coordination of county development and service delivery	Administrative services	Quarterly report Submitted	Number of Development forums made		200		
	Administrative services	Quarterly report Submitted	Number of Development visits made		250		
	Administrative services	Quarterly report	Number of Public consultation forums made		100		
Protocol and communication services	Public engagements	Quarterly report	Number of public meetings held		150		
	Field Visits	Field report	Number of Public Forums /Engagements held		1500		
Office of the County Secretary							
Enhanced service delivery							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023/2024	2024/2025	2025/2026
Cabinet general administration	County secretary office	Cabinet Services	No of Cabinet policy memoranda				

Inter-governmental relationship	County secretary office	Council of Governors and other agencies - Subscription	No. of subscriptions done				
	County secretary office	county coordination meetings held	Number of meetings				
	County secretary office	National Celebrations	No. of national and County celebrations facilitated				
	county attorney office	Legal services provided	Number of legal service provided				
Devolution, Administration and General Support Service							
Outcome: Improved service delivery to the members, staff and the public							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023/2024	2024/2025	2025/2026
Administration and general support services	administration	Airtime vouchers and subscriptions	Number of airtime and subscriptions of ksh 1000 procured		1600	1700	1700
	administration	Official local travel	Number of official local travel made		150	170	170
	administration	Subscriptions to intergovernmental and professional bodies made	Number of subscription to intergovernmental and professional bodies made		5	5	5
	Administration	Goods and Services procured	Percentage of Goods & Services Procured		100	100	100

	Admin stration	Annual Cash Flow Projection Plan Developed	Number of Annual Cash Flow Projections Developed		1	1	1
	Admin stration	Cash Requisitions Applied	Number of Cash Requisitions Applied and Received		24	24	24
Project Monitoring	Admin stration	field visit for project management held	number of field visits on project management		4		
Infrastructure development	Admin stration	Office renovation	Number of office renovated		0	0	1

Research and Public Policy

Outcome:

Sub- Programme	Deliver y Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Basel ine	Tar get	Tar get	Target
					2023 /202 4	2024 /202 5	2025/2026
Research and Public Policy	Resear ch and policyt Service s	Annual Work Plan Developed	Number of Annual Work Plans Developed		1	1	1
	Resear ch and policyt Service s	Quarterly Reports submitted	Number of quarterly reports submitted		4	4	4
	Resear ch and policyt Service s	Research outputs generated	Number of Research outputs generated		6	8	10

	Research and policyt Services	County statistical abstract reviewed/updated	number of county statistical abstract reviewed and updated	1	1	1	1
	Research and policyt Services	county department provided with technical supports on strategic plan formulation/ Program/project design	number of county department provided with technical support in strategic planning/programme/project design and formulation	4	2	2	2
	Research and policyt Services	county departments provided with technical support in resource mobilisation/ concept note formulation/ proposal development/	number of concept note/proposal/and resource mobilisation developed	2	2	2	2
	Research and policyt Services	county departments provided with technical support on policy analysis/ review/ formulation	number of department provided with technical support on Policy analysis/Review/Formulation	2	2	2	2
Civic Education							
Outcome:							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target

					2023 /2024	2024 /2025	2025/2026
Civic Education	Civic Education	Advocacy forums	No. public meetings (Barazas) –		15 wards		
	Civic Education	radio show engagement	No. of radio talk-shows		4		
	Civic Education	tv talk shows engagement	No. of TV talk-shows held		2		
	Civic Education	Development of resource materials	No. of pamphlets		1500		

county attorney office

Outcome: Improved compliance with statutory laws

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023 /2024	2024 /2025	2025/2026
Legal services	Legal services	Legal services provided	Number of legal service provided		10	15	15
	Legal services	reviews and development of MOU and Contracts	number of reviews and development of MOU and Contracts				
	Legal services	legal advisories and opinions given	number of legal advisories and opinion given				
	Legal services	representation in court	number of litigation representing the county				

Communication							
Outcome:							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023/2024	2024/2025	2025/2026
communication services	Communication Directorate	county government official functions covered and publicised	number of official function covered and publicised				
	Communication Directorate	county development information publications and documentaries	number of publications and documentaries produced				
	Communication Directorate	county information sharing platforms regularly updated	number of facebook updates, number of website updates				
Public Service Management							
Outcome							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023/2024	2024/2025	2025/2026
General Administration - Public Service	Payroll	Payroll bi-products of Salaries and benefits paid	Number of staff paid salaries and benefits		3620	3745	3800

	Human Resource management	Staff officers with Medical Cover	% of staff covered with medical insurance		100 %	100 %	100%
	Human Resource management	Public Servants covered under Work Injury Benefit Insurance (WIBA)	% of Public Servants covered with WIBA		100 %	100 %	100%
	Human Resource management	State officers with Group Life Insurance	% of State officers covered with GLA		100 %	100 %	100%
	Human Resource management	Compliance with NITA	% NITA subscriptions		100 %	100 %	100%
Human Resource Support Services	Human Resource Management	HR Clinics (Technical Support Services)	No. of HR Clinics conducted		4		
	Human Resource management	Recommendations from County Human Resource Advisory committee (CHRAC) meetings held	Number of CHRAC meetings held		4	4	4
	Human Resource management	Pre-retirement trainings undertaken	No. of officers trained		4		

	ment						
	Human Resource management	Departmental Meetings Held	Number of departmental meetings held		4	4	4
	Human Resource management	Disciplinary Cases handled	% of disciplinary cases handled				
	Human Resource management	Retirement benefits processed for officers.	No. of retirement benefits processed				
	Human Resource Management - Payroll	Payroll Cleansing	A Payroll Cleansing report		1		
	Human Resource Management - Payroll	Personal numbers processed	No. of new officers with personal numbers		14		
	Human Resource Management - Payroll	Staff Establishment aligned to the IPPD	Aligned staff report		1		
Performance Management Sub-Program	Performance management unit	PC's Negotiated, Vetted & Signed	No. of PC's Negotiated, Vetted & Signed		100%	100%	100%

	Performance management unit	Officers Mapped to Supervisors	% of officers mapped with supervisors		100%		
	Performance management unit	Performance Contract Cascaded	% of PAS filled		100%	100%	100%
	Performance management unit	Performance management sensitizations conducted	Percentage of officers Sensitized		100%	100%	100%
	Performance management unit	PC's and SPAs evaluated	% of PC's & SPAs evaluated		100%	100%	100%
	Performance management unit	Annual performance Report released	Release of performance status.		1	1	1
Human Resource Management & Development	Human Resource Management	No. of Policies developed/ service charts	No. of Policies developed		3	3	3
	Human Resource Management	No. of Guidelines developed	No. of Guidelines developed		3	3	3
	Human Resource Management	Skill Gap Analysis exercise Conducted	Skill Gap analysis report generated		1	1	1

	Human Resource Management	Training Need Analysis Conducted	Training need analysis report generated		1	1	1
	Human Resource Management	Staff trainings and capacity building	No. of staff trained		100%	100%	100%
E-Governance and ICT Sub Sector Programmes							
Outcome							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)		Target	Target	Target
					2023/2024	2024/2025	2025/2026
Administrative services	E-government and ICT	Development of ICT Policies and strategies	No of Policies, legal and institutional framework developed		1		
E-government services	E-government and ICT	Purchase of ICT equipment for officers	No of ICT equipment procured		3		
Administrative services	E-government and ICT	Recruitment of ICT staff	No. of staff Recruited		10		
Systems and applications Development	E-government and ICT	Subscription of webhosting, email Management and maintainace	No of websites and sub-sites developed/Subscriptions		1		

SP 7.2 Internet connectivity	E-government and ICT	Subscription of internet for one year for county government offices	No of government premises with fast internet connectivity		25		
SP. 7.3 Voice communication and feedback management	E-government and ICT	Instalation and subscription of contact centre solution	No of government entities connected with voice communication services(IP telephony on VoIP)		4		

Disaster Risk Mngement

Outcome:Improved Resileince to Disaster Risks

Sub-Programme	Deliver y Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Basel ine	Tar get	Tar get	Target
					2023 /2024	2024 /2025	2025/2026
Disaster Risk Management	DRM Directo rate	emergency sitautions respoeded	number of emergency situation responded to	40			
	DRM Directo rate	humanitarien relief services provided	number of assorted relief food items distributed	40 ton white maiz e and 20tons beans			
	DRM Directo rate	victims of disaster supported with non food item	number of humanitarian non food items distributed	0			
	DRM Directo rate	Emergency Preparedness and Resposne coordination Meetings	number of EPR coordination meetings held	12			

	DRM Directorate	humanitarian relief items procured and stockpiled	number of humanitarian relief items procured and stockpiled	40 mtr tons maize and 20 mtr tons of beans			
	DRM Directorate	early warning information analysed and disseminated	number of early warning information analysed and disseminated				
	DRM Directorate	peace building and conflict resolution strengthened	number of community peace committees established and trained	6 community peace committees strengthened			
	DRM Directorate	community peace committees established	number of community peace committee meetings held	6 community peace building meetings		\	

	DRM Directorate	peace, reconciliation and security operation supported	number of peace, reconciliation and security operation supported	12 schools in Saimo Soi Mukutani and Mochongoi supported with school meals (Lunch) for three months			
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Sub County Administrations

Outcome: Improved service delivery and coordination of government programmes in devolved units

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
Administrative, planning and support services	Sub County and ward Administrators	Airtime vouchers and subscriptions	Number of airtime and subscriptions of ksh 1000 procured	700	700		
Administrative services	Sub County and ward Administrators	Official local travel	Number of official local travels made by 72 staff	12960	12960		
Administrative services	Sub County and ward Administrators	Head of Departmental Meetings Held	Number of departmental meetings held	28	28		

Planning and Support Services	Sub County and ward Administrators	Quarterly Reports submitted	Number of quarterly reports submitted	28	28		
General Administration Services	Sub County and ward Administrators	Office renovation	Number of office renovated	1	2		
General Administration Services	Sub County and ward Administrators	Office construction	Number of Offices constructed	0	2		
Planning and Support Services	Sub County and ward Administrators	Annual Work Plan Developed	Number of Annual Work Plans Developed	37	37		
Planning and Support Services	Sub County and ward Administrators	Goods and Services purchased	Percentage of Goods & Services Purchased	100	100		
Planning and Support Services	Sub County and ward Administrators	Annual Cash Flow Projection Plan Developed	Number of Annual Cash Flow Projections Developed	28	28		

Part I: Listing Staff

Casuals Per Sub County

Sub County	No. of Casuals	Amount Paid Per Year	Gap	
Baringo South	16	2,592,000		
Baringo North				
Baringo Central				
Mogotio	15	2,430,000		
Eldama Ravine				

Tiaty East				
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Part I		Summary Of Human Resources Requirements						
							2022/2023	2023/2024
	Programme Code	Programme Title	Sub-Programme Code	Designation /Position	Authorised Establishment	In Post as at 30th June 2023	Funded Position	Funded Position
					Pax	Pax	Kshs	Kshs
Mogotio								
1	XX	Sub County Administration	General Administration	SCA	1	1	2,926,046	2,926,046
2	xx	Sub County Administration	General Administration	Ward Admin	3	3	4930243	4930243
3	xx	Sub County Administration	General Administration	Driver	1	1	648759	648759
4		Sub County Administration	General Administration	Casual/Watc hman	4	3	486,000	648,000
5		Sub County Administration	General Administration	Casual/clean er	10	5	420,000	840,000
6		Sub County Administration	General Administration	Casual/Reve nue clerk	5	5	504,000	504,000
7				Casual/Enfor cement	3	1	100,800	302,400
							10,015,848	10,799,448

Tiaty West								
1	XX	Sub County Administration	General Administration	SCA	1	1	2,926,046	2,926,046
2	xx	Sub County Administration	General Administration	Ward Admin	3	3	5,432,508	5,432,508
2		Sub County Administration	General Administration	Town Cleaners	3	3	648759	648759
2		Sub County Administration	General Administration	Casual/Driver	1	1	162,000	162,000
2		Sub County Administration	General Administration	Casual/Office Assistant	1	1	162,000	162,000
2		Sub County Administration	General Administration	Casual/secretary	3	1	162,000	486,000
2		Sub County Administration	General Administration	Casual/Watchmen	2	2	252,000	252,000
2		Sub County Administration	General Administration	Casual/cleaners	4	4	504,00	504,000
				Office watchmen	3	0	0	486,000
							9,745,313	11,059,313
Tiaty East								
1	XX	Sub County Administration	General Administration	SCA	1	1	2,926,046	2,926,046
2	xx	Sub County Administration		Ward Admin	4	3	5,432,508	5,432,508

3		Sub County Administration	General Administration	Driver	1	1	413,630	413,630
4		Sub County Administration	General Administration	Town Cleaners	1	1	216253	216253
5				Casual/Cleaner	5	5	630,000	630,000
6				Casual/Office Secretary	3	0	486,000	48,600
7				Casual/Watchman	3	0	486,000	486,000
8				Casual/Office assistant	3	0	486,000	486,000
							11,076,437	10,639,037
Baringo South								
1	XX	Sub County Administration	General Administration	SCA	1	1	2,926,046	2,926,046
2	xx	Sub County Administration	General Administration	Ward Admin	4	3	4,074,381	5,432,508
3		Sub County Administration	General Administration	Driver	1	1	413,630	413,630
4				Clerical Officer	2	2	1534691.1	1534691.1
5				Senior Support Staff	1	1	343,025	343,025
6				Support Staff Supervisor	4	4	1,489,772	1,489,772
7				casual/office secretary	1	1	162,000	162,000
8				Casual/accou	1	1	162,000	162,000

				nts clerk				
9				casual/driver	1	1	162,000	162,000
10				casual/enforcer	1	1	162,000	162,000
11				casual/cleaner	14	12	1,512,000	1,764,000
				Casual watchmen	2	0	324,000	324,000
							13,265,545	14,875,672
Baringo North								
1	xxx	Sub County Administration	General Administration	SCA	1	1	2,926,046	2,926,046
2	xxx	Sub County Administration	General Administration	Ward Admins	5	3	4,074,381	6790635
3		Sub County Administration	General Administration	Security Warden	2	2	370,526	370,526
4		Sub County Administration	General Administration	Senior Driver	1	1	505,753	505,753
5		Sub County Administration	General Administration	Support Staff Supervisor	3	3	1058349	1058349
6				Casuals/cleaners	15	15	1,386,000	1,386,000
7				Casual/enforcers/office assistant	9	9	1,620,000	1,620,000
				office assistant	4	0	0	1,411,132
				cAsual watchmen	6	0	972000	972,000

Baringo Central								
1	xxx	Sub County Administration	General Administration	SCA	1	1	2,926,046	2,926,046
2	xxx	Sub County Administration	General Administration	Ward Admins	5	3	4,074,381	6790635
3		Sub County Administration	General Administration	Driver	1	0	-	505,753
4		Sub County Administration	General Administration	Secretary	3	0	0	1,041,342
5		Sub County Administration	General Administration	Office assistant	3	0	-	1,041,342
6		Sub County Administration	General Administration	Casuals/revenue clerks	4	4	576,000	648,000
7		Sub County Administration	General Administration	casuals/secretary	1	1	144,000	486,000
8		Sub County Administration	General Administration	casual/cleaners	6	3	378,000	864,000
		Sub County Administration	General Administration	casual/watchmen	6	0	-	972,000
							8,098,427	15,275,118
Eldama Ravine								
1	xxx	Sub County Administration	General Administration	SCA	1	1	2,926,046	2,926,046
		Sub County Administration	General Administration	Ward Admin	6	3	5,432,508	10,865,016

		n	ion					
		Sub County Administration	General Administration	Support Staff Supervisor	3	3	905406	905406
		Sub County Administration	General Administration	Senior Driver	1	1	505,753	505,753
		Sub County Administration	General Administration	Casual/slaughter slab	2	2	259200	259200
		Sub County Administration	General Administration	Casual/Centre Cleaner	4	4	432000	432000
		Sub County Administration	General Administration	Casual/Watchmen	3	2	453600	453600
		Sub County Administration	General Administration	Casual/Groundsmen	1	1	108000	108000
		Sub County Administration	General Administration	Casual/Ward Office	1	0	108000	108000
							11,130,513	16,563,021

2.1 Department Of Finance And Economic Planning

Part A: Vision

To be excellent in county economic planning and public finance management

Part B: Mission.

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

Part C: Strategic Objectives

Programme	Strategic Objectives	Outcome
General Administration Planning and Support Services	To provide effective and efficient administrative, planning and support services	Proper management and efficient support services for implementation of the Department's programmes
Revenue Services and Infrastructure Development	To optimize revenue collection	To Improve service delivery, revenue collection and accountability
Economic Planning Services	To provide effective and efficient planning services	To improve planning for county's economic development

Part D. Context for Budget Intervention

The Revenue section in an effort to enhance revenue collection through traders and boda-boda riders constructed market toilets and boda-boda shades during the MTEF period for FY 2020/21-2022/23. The section also acquired a revenue system that has led to improved revenue collections. The Economic planning, accounts and procurement units on the other hand has also been able to meet statutory timelines in preparation of quarterly reports, CBROPs, CFSPs, ADPs, Budget circulars, procurement plans, and budget estimates.

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (KShs. Millions)

P1 General Administration and Planning services	69,082,453	120,660,000	126,693,000.00	133,027,650.00
SP1.1 General Administration services	43,182,453	112,294,618	117,909,348.90	123,804,816.35
SP1.2. Supply chain Services	2,500,000	2,000,000	2,100,000.00	2,205,000.00
SP1.3. Internal Audit Services	900,000	2,000,000	2,100,000.00	2,205,000.00
SP1.4. Accounting Services	22,500,000	4,365,382	4,583,651.10	4,812,833.66
P2 Revenue Services Development Services	296,626,251	28,500,000	29,925,000.00	31,421,250.00
SP2.1 County Revenue Services	32,385,015	17,000,000	17,850,000.00	18,742,500.00
SP2.2 Infrastructural Development	237,634,865	11,500,000	12,075,000.00	12,678,750.00
P3 Economic Planning Services	17,483,618	14,135,000	14,841,750.00	15,583,837.50
SP3.1 Planning Services	-	3,135,000	3,291,750.00	3,456,337.50
SP3.2 Monitoring and Evaluation Services	13,199,000	3,000,000	3,150,000.00	3,307,500.00
SP3.3 Budget Supplies Services	4,284,618	8,000,000	8,400,000.00	8,820,000.00
SP3.4 Investment Promotion Services			-	-
P4.KDS Programme	26,606,371	-	-	-
Total Expenditure of Vote	409,798,693	163,295,000	171,459,750.00	180,032,737.50

Part F: Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Baseline 2022/23	Estimates	Estimates 2023/24	Projected Estimates	
				2024/25	2025/26
Current Expenditure					

	151,978,813	151,795,000	159,384,750	167,353,988
Compensation to Employees	-	-	-	-
Use of goods and services	151,978,813	151,795,000	159,384,750	167,353,988
Capital Transfers to Govt. Agencies	-			
Capital Expenditure		11,500,000	12,075,000	12,678,750
Acquisition of Non-Financial Assets	257,819,880	11,500,000	12,075,000	12,678,750
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	151,978,813	163,295,000	171,459,750	180,032,738

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration and Planning services				
Current Expenditure	69,082,453	120,660,000	126,693,000	133,027,650
Compensation to Employees				
Use of goods and services	69,082,453	120,660,000	126,693,000	133,027,650
Capital Transfers to Govt. Agencies				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	69,082,453	120,660,000	126,693,000	133,027,650
Programme 2: Revenue Services Development Services				
Current Expenditure	32,385,015	17,000,000	17,850,000.00	18,742,500.00
Compensation to Employees				
Use of goods and services	32,385,015	17,000,000	17,850,000.00	18,742,500.00
Capital Transfers to Govt. Agencies				
Capital Expenditure				
Acquisition of Non-Financial Assets	237,634,865	11,500,000	12,075,000.00	12,678,750.00
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	296,626,251	28,500,000	29,925,000.00	31,421,250.00
Programme 3: Economic Planning Services				
Current Expenditure	17,483,618	14,135,000	14,841,750.00	15,583,837.50
Compensation to Employees				
Use of goods and services	17,483,618	14,135,000	14,841,750.00	15,583,837.50
Capital Transfers to Govt. Agencies				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				

Total Expenditure	17,483,618	14,135,000	14,841,750.00	15,583,837.50
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Part H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2024/24

0701014460 General Administration, Planning and Support Services							
Outcome: Proper management and efficient support services for implementation of the Department's programmes							
Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Targets 2022/23	Targets 2023/24	Targets 202/25
Monitoring and Evaluation	Department of Finance and Economic Planning	Revised Monitoring and Evaluation Policy	Approved Monitoring and Evaluation Policy	1	1	1	1
		Budgetary documents	Approved plans	5	4	4	4
		Established M& E unit and committees	Established M&E Unit & Structure	1	1	1	1
		Departments Capacity building on M&E	Trainings Conducted	0	2	1	1
		Digitization of CIDP 2023-27	CIDP 2023 /2027 uploaded into CIMEIS	0	1	1	0
		Carry out Projects Monitoring and evaluation	No. of M&E Report	2	6	6	6
		Quarterly Budget Implementation reports	No. of quarterly reports	4	4	4	4
Accounting Services		Fund regulations	No of regulations and funds operationalized	8	2	2	2
		Finance procedure manual	Approved manual	0	1	0	0
		Automation of payments/accounting system & Reporting	100% Automation of payments Reporting	70%	90%	100%	0
		Consolidation and submission of quarterly reports	Quarterly report submitted.	8	12	12	12
		Publishing and publicizing of quarterly reports.	No of published /publicized reports	1	1	1	1
		Preparation of annual financial statements	Annual financial statements submitted	1	1	1	1

0701014460 General Administration, Planning and Support Services							
Outcome: Proper management and efficient support services for implementation of the Department's programmes							
Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Targets 2022/23	Targets 2023/24	Targets 202/25
		Consolidation of Financial statements.	Annual financial statements submitted.	1	1	1	1
		Consolidation of annual cash flow projection	Annual cash flow submitted	1	1	1	1
		Make exchequer requisition	No of exchequer requisition completed and submitted and requisitioned	24	48	48	48
		Reviewing and implementing an effective internal control and accounting system	No of Internal Control Systems	1	1	0	0
Internal Audit Services		Establishment of audit committee.	Letter of appointing audit committee	1	1	1	1
		Audit software	Operational software	0	1	1	1
		Quarterly Financial Reports	No of quarterly reports	4	4	4	4
		Annual Audit Report	No of audit report	1	1	1	1
		System Audit Assessment of financial and operation procedures for revenue and expenditure.	No of reports	0	4	4	4
		Assess risk exposure of assets and information, recommend mitigation approaches	Risk and asset management system approved	0	1	1	1
	Revenue Services		Regulations , policies and procedure manuals	No. of policy and regulations manuals established	0	1	1	1
		Preparation of finance bills	No. of Bills approved	1	1	1	1

0701014460 General Administration, Planning and Support Services							
Outcome: Proper management and efficient support services for implementation of the Department's programmes							
Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Targets 2022/23	Targets 2023/24	Targets 202/25
		Capacity building of revenue staff.	Number of staff trained	50	50	50	50
		Establishment of revenue enforcement unit.	No of revenue enforcement unit	0	1	0	0
		Inspection of businesses/ markets.	No of businesses inspected	10,500	11,000	11,000	11,000
		Digitization of Properties and businesses	100% uploading of properties /businesses in the system	50%	80%	90%	100%
		Submission of quarterly revenue reports	No. of quarterly revenue reports	4	4	4	4
		Revenue mobilization campaign/Awareness creation on payment of Taxes	No of Forums/campaigns	0	3	3	3
		Establishment of external Resource mobilization secretariat	No. of Secretariats	0	1	0	0
		Establishment of County Court	No. of Courts established	0	0	1	1
		Validation Approval and Implementation of Valuation Roll.	Number of Valuation rolls Approved	0	0	1	1
		Submission of annual revenue statement.	Approved annual revenue statement	1	1	1	1
		Automation of revenue processes in Wards Head quarters	100% Automation of revenue processes	90%	100%	100%	100%
Economic Planning Services		Annual Development Plan	1 Annual development plan		1	1	1
		County Integrated Development Plan	Approved plan		1	1	1
		Public participation on Planning	Number of meetings/Barazas organized and carried out		35	35	35
		Consolidation and	Number of		4	4	4

0701014460 General Administration, Planning and Support Services							
Outcome: Proper management and efficient support services for implementation of the Department's programmes							
Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Targets 2022/23	Targets 2023/24	Targets 202/25
		Submission of Quarterly reports	quarterly reports completed and submitted.				
		Collection of basic Statistics/data, storage and dissemination	Number of statistical documents published.		1	1	1
		Establishment of Sub county planning units	No of sub county units established		1	1	0
Budget Supply Services		Issuing of treasury circulars	Number of circulars approved	1	1	1	1
		Preparation of Debt Management Strategy paper	Number of DMSP prepared	1	1	1	1
		Engage the Public to participate in budget processes	Number of meetings/Barazas organized and carried out	70	70	70	80
		Performance of expenditure review	Report on Performance expenditure review	1	1	1	1
		Preparation of Budget Review and Outlook Paper	No of Documents on Budget Review papers	1	1	1	1
		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
		Preparation of Supplementary Budget	No of Approved Supplementary Budgets	2	3	3	3
		Publishing and publicizing of approved Budget Estimates	No. of Budget estimates publicized	1	1	1	1
	Supply Chain Management Services		Consolidation and Uploading of procurement plan	Approved and Uploaded procurement plan	1	1	1
		Prequalification on suppliers of Goods and service	Approved list of prequalified suppliers	1	2	2	2

0701014460 General Administration, Planning and Support Services							
Outcome: Proper management and efficient support services for implementation of the Department's programmes							
Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Targets 2022/23	Targets 2023/24	Targets 202/25
		Invitation of tenders and quotations.	No. of tenders and quotations awarded	711 Tenders/ Quotations	800 Tenders/ Quotations	900 Tenders/ Quotations	900 Tenders/ Quotations
		Development of Annual Disposal Plan	Number of Disposal Plans	0	1	1	1
		Disposal of Assets	No of Assets Disposed	0	200 Items	200	200
		Staff Capacity Building	Number of staff trained	13	10	10	10
		Service delivery and complaints resolution	No of complaints resolution achieved	0	10	5	5
		Automation of procurement	Automated procurement system	70%	80%	85%	90%
		Report to PPRA	No of reports submitted to PPRA		4	4	4
Infrastructure Development							
Improved Revenue management and Effective Project Monitoring							
Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Targets 2022/23	Targets 2023/24	Targets 202/25
Revenue Managt Services, Monitoring and Evaluation and accountability	Revenue	Construction of Revenue Offices	No. of revenue offices constructed	0	2	2	2
		Repair and Maintainance of revenue Structure	No of Revenue structures Repaired	0	3	3	3
		Improvement of Revenue Rds	No of Km of roads Improved	10	20	30	30
		Acquisition of Revenue vehicles	No. of Revenue Vehicles	1	3	3	2
		Construction of Boda Boda and barrier Shades	No shades constructed	5	9	10	10
	Monitorin g and	Completion of CIMEIS System	No. of Sytems	0	1	0	0

	Evaluation Services	Development	developed				
Kenya Devolution Support Programme - KDSP							
Improved staff skills and service delivery							
Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Targets 2022/23	Targets 2023/24	Targets 2024/25
	Planning	-Strengthen capacity of county key result areas -Improve service delivery of the devolved system	No. of completed Annual HRM capacity building activities - Number of County Annual Progress Reports on time	1	1 1	1 1	1 1
	Water	Km of water pipeline extention	No. Km of water pipeline extention		24	0	0
	Water		No. of boreholes drilled		2		
	Transport		No. of footbridges constructed		2		
	Health	Completed surgical block and equipped	Number of surgical block and laundry completed		1	1	1

2.3 Department of Lands, Housing & Urban Development

Vote No: R3004

Vote Title: Department of Lands, Housing and Urban Development

Part A. Vision: Provision of effective, efficient and transparent services related to Land, Housing and Urban development in Baringo

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

Part C. Strategic Objectives

Programme	Strategic Objective	Outcome
General Administration, Planning and Support	To provide efficient and effective policy guidance and support services	Improved service delivery

Services		
Land use planning	To improve proper land use planning and administration	Improved land use planning in urban and rural areas
Housing Development and management	To facilitate access to decent and affordable housing	Decent and affordable housing
Land use Information management	To increase proper land use planning and administration	Improved access land information
Urban infrastructure Development & Management- Kabarnet Municipality and Kabarnet Town	To provide effective and efficient services in Kabarnet municipality	Improved access and social economic growth

Part D. Context for Budget Intervention

The expenditure performance of the department during the review MTEF period 2020/21-2022/23 details how the department performed versus the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations. The department implemented a number of programmes whose total approved budget was Kshs. 0.418 billion while the actual expenditure stood at Kshs. 0.246 billion. Notable achievements realized from the investment included the preparation of plans for 21 new centers against a target of 52 reflecting a 40% performance; prepared 2 integrated urban development plans (IUDP) against a target of 10. On waste disposal and management, the subsector purchased 2 garbage trucks as planned. under urban infrastructure development and management, the sub-sector installed 41 street lights against a target of 2523; constructed 4 km of storm water drainage against a target of 5km and fenced 4 km of public property to enhance safety. On land administration, 1100 plots were surveyed against a target of 1800 and 11,500 Title Deeds were processed and issued against a target of 25,000. A GIS Lab was also established during the plan period and 1 recreational facility was mapped and fenced against a target of 4 recreational facilities. To enhance disaster preparedness and response management the sub-sector purchased 1 fire engine against a target of 5 fire engines.

Constraints and challenges experienced during the budget implementation included the prolonged effects of COVID-19 Pandemic affected service delivery, effects of Climate Change, Low staffing levels, mainly the technical officers and budgetary constraints to support planned programmes, projects and policies. - The County revenue received within the plan period was inadequate to finance the prioritized programmes, projects and policies.

Resource requirements for programmes and projects for MTEF period of 2023/24 - 2025/26 is Kshs 341.78 million. In the first FY of this MTEF period, the implementation of the sector

programmes requires Kshs. 108.41 million. Programmes and projects to be financed include the fencing of Housing phaseII in Kabarnet, Construction of Municipal Office Block and construction of an incenarator in Kabarnet municipality.

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (KShs. Millions)

P1 General Administration services	31,932,474	10,003,832	10,504,024	11,029,225
SP1.1 General Administration services	31,932,474	10,003,832	10,504,024	11,029,225
P2.Land use Planning and Information Management	6,433,300	35,500,000	37,275,000	39,138,750
SP2.1 Land adjudication and demarcation	6,433,300	17,500,000	18,375,000	19,293,750
SP2.2 Land Survey	-	8,000,000	8,400,000	8,820,000
SP2.3 Land use information system/GIS mapping			-	-
SP 2.4 Land Planning and Development	8,500,000	8,000,000	8,400,000	8,820,000
S.P 2.5 Land Banks Acquisition	24,526,000	-	-	-
P3 Kabarnet Municipality Services	111,553,369	36,759,157	38,597,115	40,526,971
SP3.1 General Administration services			-	-
SP3.1 Infrastructure and Pedestrian Access	21,819,935	23,000,000	24,150,000	25,357,500
SP3.2 Sanitation & waste management	59,299,530	7,000,000	7,350,000	7,717,500
P4. Eldama Ravine Town Services	15,492,450	25,154,129	26,411,835	27,732,427
SP4.1 General Administration services		-	-	-
SP4.1 Infrastructure and Pedestrian Access		20,000,000	21,000,000	22,050,000
P6. Housing Development and management	-	1,000,000	1,050,000	1,102,500
SP 5.1 Housing development		1,000,000	1,050,000	1,102,500
Total Expenditure of Vote	198,437,593	108,417,118	113,837,974	119,529,873

Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	31,932,474	21,917,118	23,012,974	24,163,623
Compensation to Employees	-	-	-	-
Use of goods and services	31,932,474	21,917,118	23,012,974	24,163,623
Capital Transfers to Govt. Agencies	-			
Capital Expenditure		86,500,000	90,825,000	95,366,250
Acquisition of Non-Financial Assets	166,505,119	86,500,000	90,825,000	95,366,250
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	31,932,474	108,417,118	113,837,974	119,529,873

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration services				
Current Expenditure	31,932,474	10,003,832	10,504,024	11,029,225
Compensation to Employees	-	-	-	-
Use of goods and services	31,932,474	10,003,832	10,504,024	11,029,225
Capital Transfers to Govt. Agencies				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	31,932,474	10,003,832	10,504,024	11,029,225
Programme 2: Land use Planning and Information Management				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Capital Transfers to Govt. Agencies				
Capital Expenditure	16,433,300	8,500,000	8,925,000	9,371,250
Acquisition of Non-Financial Assets	16,433,300	8,500,000	8,925,000	9,371,250
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure				
Programme 2: Kabarnet Municipality Services				
Current Expenditure	-	6,759,157	7,097,115	7,451,971
Compensation to Employees		-	-	-
Use of goods and services		6,759,157	7,097,115	7,451,971
Capital Transfers to Govt. Agencies				
Capital Expenditure	130,009,575	30,000,000	31,500,000	33,075,000
Acquisition of Non-Financial Assets	130,009,575	30,000,000	31,500,000	33,075,000
Capital Transfers to Govt. Agencies				

Agencies				
Other Development				
Total Expenditure	130,009,575	36,759,157	38,597,115	40,526,971
Programme 2: Eldama Ravine Town Services				
Current Expenditure	-	5,154,129	5,411,835	5,682,427
Compensation to Employees		-	-	-
Use of goods and services		5,154,129	5,411,835	5,682,427
Capital Transfers to Govt. Agencies				
Capital Expenditure	-	20,000,000	21,000,000	22,050,000
Acquisition of Non-Financial Assets	-	20,000,000	21,000,000	22,050,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	25,154,129	26,411,835	27,732,427
Programme 2: Housing Development and management				
Current Expenditure	-	-	-	-
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Capital Transfers to Govt. Agencies				
Capital Expenditure	-	1,000,000	1,050,000	1,102,500
Acquisition of Non-Financial Assets	-	1,000,000	1,050,000	1,102,500
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	1,000,000	1,050,000	1,102,500

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2024/24

Programme1: General Administration, Planning and Support Services							
Outcome: Proper management and efficient support services for implementation of the Department's programmes							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance	baseline	Target	Target	Target

			Indicators (KPIs)	2022/2023	2023/2024	2024/2025	2025/2026
Recruitment of new staff(Lands)	CPSB	New staff recruited	No. of staff recruited	5	5	2	2
Use of Goods and services(Lands)	General administration	Goods and Services procured	Percentage of Goods & Services Procured	100	100	100	100
Trainings and research	General administration	Staff Trained	Number of Staff trained	25	30	20	20
Formation and establishment of urban boards and town committees Kabarnet, Eldama Ravine	General administration	Town committees established	No. of urban and town boards established	3	3	3	3
Recruitment of new staff	CPSB	New staff recruited	No. of staff recruited	20	20	10	10
Use of goods and services(Kabarnet Municipality)	General administration	Goods and Services procured	Percentage of Goods & Services Procured	100	100	100	100
Capacity building and training	General administration	Staff Trained	Number of Staff trained	10	6	6	6
Civic education and stakeholder engagement	Municipal Board	Stakeholder forum	No. of stakeholder forums held	100	100	100	100
Programme 2: Land use planning							
Outcomes: Improved land use planning in urban areas							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Revision of land use plans	Physical planning section	land use plans revised	No. of land use plans revised	4	10	10	10
Planning of new /upcoming centre	Physical planning section	new land use plans developed	No. of new land use plans developed	5	15	15	15
Regularization of tenure and	Administration	No. of informal settlements	No. of informal settlements	3	3	5	5

Infrastructure development in informal settlements		regularized	regularized				
Programme 3: Land use Information management							
Outcome: Improved access land information							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Purchase of Software and equipment-RTK, Total stations, large format plotter and scanner, GPS, UAVs (Drones) etc	GIS Section	Equipment purchased	No. of equipment purchased	0	4	0	0
Programme 4: Land Administration							
Outcome: Improved Security of land tenure							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Cadastral survey of town /urban areas- & other urban Areas	Land Survey	Plots surveyed and computed and titles processed	No. of Plots surveyed and computed and titles processed		600	600	600
Survey, Realignment and beaconing of planned urban /towns	Land Survey	Plots beaconed in urban areas	No. of plots beaconed in urban areas		400	400	400
Carrying out of land clinics across the county to sensitize the residents and verification	Land Survey	land clinics carried out	No. of land clinics carried out	0	6	6	6
Opening of urban roads	Land Survey	Roads opened	Length of roads opened	4	5km	5km	5km
Support land adjudication across	Land Adjudication	Sections adjudicated	No. of sections adjudicated	4	5	5	5

the county							
Programme 5: Housing development							
Outcome: Improved Access To Low Cost Housing							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/2022	Target 2023/2024	Target 2024/2025	Target 2025/2026
Housing development	Housing	Housing Technology Transfer- Increased adoption of ABMT in rural housing	No. of hydra foam machines purchased	0	1	2	2
Programme 6: Urban infrastructure Development & Management- Kabarnet Municipality							
Outcome: Improved access and social economic growth							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Kabarnet Municipality							
Storm Water & Drainage systems	Kabarnet Municipality	KM of Storm water drainages	No. of Km	2km	10km	-	-
Cabro Works, manhole covers and marking of parking lots	Kabarnet Municipality	KM of Cabros done	No. of m ²	0	2500sqm	2500sqm	-
Housing/Estate Management	Kabarnet municipality	Office block built	No of office	0	1	1	1
Sanitation & waste management	Kabarnet municipality	Building of incinerator	No of incinerator	0	2	2	2
Eldama Ravine Town							
Street lighting and installation of flood lights	Eldama Ravine Town	Poles installed	No. of poles	10	50	30	30

Storm Water & Drainage systems	Eldama Ravine Town	Km of storm water drainage	No. of Km	1	2.5	2.5	2.5
Cabro Works ,manholes covers and marking of parking lots	Eldama Ravine Town	Km of cabro works	Km of Cabro works developed	0.5	2	2	2
Opening of urban access roads	Eldama Ravine Town	Km of opened roads	Km of access roads opened	0	18	12	12

2.4 Department of Education

Vote No: R3005

Vote Title: Department of Education

Part A. Vision:

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

Part B. Mission:

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

Part C. Strategic Objectives

Programme	Strategic Objective	Outcome
General Administration, planning and support services	To provide efficient and effective administrative, planning and support services	Enhanced service delivery
Early Childhood Development	Objective: To facilitate quality, affordable and accessible Early Childhood education	Improved access to Early Childhood Education
Vocational Training development	Objective: To promote development of skills through vocational training	Increased Access to vocational training education

Part D. Context for Budget Intervention

The expenditure performance of the department during the review for the MTEF period 2020/21-2022/23 details how the department performed versus the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations. The department implemented a number of programmes whose total approved budget was Kshs. 0.921 billion while the actual expenditure stood at Kshs. 0.39 billion. Notable achievements realized from the investment included the increased enrolment rate from 95% to 97% against a target of 99%. The achievement was attributed to the

construction of 3 ECDE Centers per ward and the implementation of school feeding programs in 753 ECDE centers in the County. Additionally, the sector was able to equip ECDs with learning materials as planned under the review period. Additionally, the county extended tuition subsidy (Secondary schools and VTCs) and provided supply-driven courses for the VTCs which translated to improved enrolment and retention in both the secondary schools and VTC's. The retention rate has progressively increased from a baseline of 43% in 2020 to 51% in 2023 against a target of 60%. Notable challenges that affected budget implementation included the prolonged effects of COVID-19 Pandemic affected service delivery, insecurity in some parts of the county which affected learners and poverty and hunger that forced learners out of school, Low remuneration for ECDE teachers demotivate staff resulting to compromised service delivery

Resource requirements for programmes and projects for MTEF period of 2023/24 - 2025/26 is Ksh 589.80 million. In the first FY of this MTEF period, the implementation of the sector programmes requires Kshs 187.09 million. Programmes and projects to be financed include the purchase and supply of ECDE and VCT's learning material.

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (KShs. Millions)

P1 General Administration, Planning and Support Services	19,090,000	17,090,000	17,944,500	18,841,725
SP1.1 General Administration services	19,090,000	17,090,000	17,944,500	18,841,725
P2. Early Childhood Development Education	231,696,509	99,500,000	104,685,000	109,919,250
SP2.1 Infrastructure Development	231,696,509	84,500,000	88,935,000	93,381,750
SP2.2 Curriculum development and Equipment	-	-	-	-
SP2.3 School feeding programme			-	-
P3 Vocational Training Development	69,035,415	71,300,000	73,815,000	77,505,750
SP3.1 Infrastructure Development	69,035,415	21,100,000	22,155,000	23,262,750
SP3.2 Bursary and Scholarship Programme	18,000,000	50,200,000	51,660,000	54,243,000
SP3.3 Capitation allocation on VTC - Grant	349,821,924	187,090,000	196,444,500	206,266,725
Total Expenditure of Vote	449,821,924	187,090,000	196,444,500	206,266,725

Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	49,090,000	62,090,000	65,194,500	68,454,225
Compensation to Employees	-	-	-	-
Use of goods and services	49,090,000	62,090,000	65,194,500	68,454,225
Capital Transfers to Govt. Agencies	-			
Capital Expenditure		125,000,000	131,250,000	137,812,500

Acquisition of Non-Financial Assets	300,731,924	125,000,000	131,250,000	137,812,500
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	49,090,000	187,090,000	196,444,500	206,266,725

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration and Planning services				
Current Expenditure	19,090,000	17,090,000	17,944,500	18,841,725
Compensation to Employees				
Use of goods and services	19,090,000	17,090,000	17,944,500	18,841,725
Capital Transfers to Govt. Agencies				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	19,090,000	17,090,000	17,944,500	18,841,725
Programme 2: Early Childhood Development Education				
Current Expenditure	-	15,000,000	15,750,000	16,537,500
Compensation to Employees				
Use of goods and services	-	15,000,000	15,750,000.00	16,537,500.00
Capital Transfers to Govt. Agencies				
Capital Expenditure	231,696,509	84,500,000	88,935,000	93,381,750
Acquisition of Non-Financial Assets	231,696,509	84,500,000	88,935,000.00	93,381,750.00
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	231,696,509	99,500,000	104,685,000	109,919,250
Programme 3: Vocational Training Development				
Current Expenditure	30,000,000	30,000,000	31,500,000	33,075,000
Compensation to Employees				
Use of goods and services	30,000,000	30,000,000	31,500,000.00	33,075,000.00
Capital Transfers to Govt. Agencies				
Capital Expenditure	69,035,415	41,300,000	42,315,000	44,430,750
Acquisition of Non-Financial Assets	69,035,415	41,300,000	42,315,000.00	44,430,750.00
Capital Transfers to Govt. Agencies				
Other Development				

Total Expenditure	99,035,415	71,300,000	73,815,000	77,505,750
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Part H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2025/26

General Administration and planing services							
Outcome: Effective and efficient service delivery							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2021/2022	2022/2023	2023/2024	2024/2025
General Administration Services	Dept of Education	Electricity meter bills paid	Number of meter bills paid	12	12	12	12
General Administration Services	Dept of Education	Airtime bought	Number of staff facilitated with airtime	11	11	15	13
General Administration Services	Dept of Education	Workshops attended	Number workshops	33	39	40	42
General Administration Services	Dept of Education	Print materials	Number of print materials	1500	2000	500	1000
General Administration Services	Dept of Education	Advertising events	Number of events	2	4	3	5
General Administration Services	Dept of Education	Shows and exhibitions	Number of shows held	2	2	2	2
General Administration Services	Dept of Education	Rent	Number of months paid	12	12	12	12
General Administration Services	Dept of Education	Training attended	Number of trainings attended	13	15	15	15
General Administration Services	Dept of Education	Staff trained	Number of staff trained	5	5	6	6
General Administration Services	Dept of Education	Staff tea and welfare	Number of tea and snack stock shopped	8	8	8	8
General Administration Services	Dept of Education	Staff uniform	Number of staff uniform	10	12	0	13
General Administration Services	Dept of Education	Office supplies	Number of office supplies	3	3	3	3
General Administration Services	Dept of Education	Computer accessories	Number of supplies done	2	2	3	3
General Administration Services	Dept of Education	Fuel purchased	Number of litres purchased	6000	6300	7400	7600
General Administration Services	Dept of Education	Car servicing	Number of services done	14	20	27	30
General Administration Services	Dept of Education	Car maintenance	Number of car maintenance services done	3	5	7	8
General	Dept of	ICT equipment	Number of	2	2	2	2

Administration Services	Education	maintenance	maintenance services done				
General Administration Services	Dept of Education	ICT supplied	Number of computers supplied	5	4	3	3
General Administration Service	Dept of Education	Office Furniture	Number of furniture units supplied	0	0	2	2
Vocational Training							
Outcome: Quality skill training							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2021/2022	2022/2023	2023/2024	2024/2025
Construction of workshops	Dept of Education	workshops constructed	Number of workshops constructed	12	4	3	4
Face lifting of VTCs	Dept of Education	Refurbished VTCs	Number of VTCs refurbished	1	2	1	2
Construction of VTC classrooms	Dept of Education	Classrooms constructed	Number of classrooms constructed	4	7	2	5
Equipping Of Workshops	Dept of Education	Workshops Equipped	Number of workshops equipped	3	3	4	3
Construction of administration blocks	Dept of Education	Administration blocks constructed	Number of administration blocks constructed		0	1	2
Outcome: Safe and health facilities							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2021/2022	2022/2023	2023/2024	2024/2025
Securing of VTCs	Dept of Education	Fenced VTCs	Number of VTCs secured	24	8	2	23
Early Childhood development							
Outcome: Quality teaching							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2021/2022	2022/2023	2023/2024	2024/2025
Construction of ECDE classrooms	Dept of Education	ECDE classrooms constructed	Number of ECDE classrooms constructed	33	175	87	90
Equipping of ECDE centres	Dept of Education	ECDE classrooms supplied with learning resources	No. Of ECDE centres supplied	0	100	300	200
Equipping of ECDE centres	Dept of Education	ECDE classrooms supplied with stationery	No. Of ECDE centres supplied	0	1500	200	200
Equipping of ECDE	Dept of Education	Equipping of ECDE with furniture	No of centres equipped with furniture	30	89	189	150
Early Childhood development							
Outcome: safe and health facilities							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2021/2022	2022/2023	2023/2024	2024/2025
Supply of water tanks	Dept of Education	Supply of water tanks	No. Of centres supplied	20	25	61	100
Construction of 3door pit	Dept of Education	Construction of pit latrines	No. Of pit latrines constructed	54	75	71	80

latrines							
Fencing of ECDE land	Dept of Education	Fenced ECDE centres	No. Of centres fenced	0	2	15	20
Special Programmes							
Outcome: New ECDE centres							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2021/2022	2022/2023	2023/2024	2024/2025
VTC tuition fee subsidy	Dept of Education	Trainees sponsorship	Number of trainees sponsored	930	900	245	1500
School feeding	Dept of Education	Centres fed	Number of centres fed	130	130	200	250
High school bursary	Dept of Education	Students assisted	No. Of students assisted	3600	200	4000	6000

2.5 Department of Industry, Commerce, Tourism, Co-operatives & Enterprise Development

Vote No: R3006

Vote Title: Industry, Commerce, Tourism, Cooperatives and Enterprise Development

Part A. Vision

A County of choice for business, Tourist destination and investment opportunities

Part B. Mission

To create Wealth for the people of Baringo County through a competitive business enterprise, value addition and cooperatives by providing enabling environment for their establishment

Part C. Strategic Objectives

No	Programmes	Strategic Objectives	Outcome
1.	General Administration, Planning and Support Services	To provide efficient and effective administrative, planning and support services	Enhanced service delivery
2.	Industrial Development	To promote industrial growth	Enhanced Wealth & employment creation
2.	Trade development and marketing services	To create an enabling environment for trade development	Improved economic growth
3.	Legal Metrology	To provide legal metrology through uniformity and accuracy of trade measurements	Enhanced revenue Increased contribution to national economy by GVA (Gross Value Added)
4.	Cooperative Development and Management	To promote good governance, effective development and management of Cooperative Societies	Increased income and wealth created from cooperative movement in the county
5.	Tourism development	To increase income from tourism	Increased tourism earnings

Part D. Context for Budget Intervention

The expenditure performance of the department during the review of the MTEF period 2020/21-2022/23 details how the department performed versus the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations. The department implemented a number of programmes whose total approved budget was Kshs. 0.252 billion while the actual expenditure stood at Kshs. 0.174 billion. Notable achievements realized from the investment across the sub-sectors included training of 1617 traders against a target of 2,500 reflecting a performance of 65%. The achievement was attributed to the support from partners, specifically equity foundation. 321 traders benefitted from SME loans against a target of 2500 traders and cumulatively a total of 32 million SME loan was disbursed against a target of 100 million. On infrastructural development, the sub-sector constructed 2 new markets within the plan period against a target of 15 and renovated 3 markets, and 6 retailer stalls against targets of 5 and 10 respectively. Under Industrialization the department signed an MOU with a Chinese investor to support the Aloe commercialization. Other flagship projects prioritized by the sub-sector were the completion and operationalization of Mogotio tannery and the development of 1 industrial park. The projects were also not implemented due to budgetary constraints. The co-operative sub-sector targeted to register 120 new co-operative societies and carry out 1190 cooperative audits within the MTEF period. By the end of the they had registered 78 co-operatives and carried out 113 co-operative audits. 87 co-operatives societies were also trained against a target of 250. Generally, the sub-sector is hard-hit by a shortage of technical staff resulting in low performance and budgetary constraints which were the main challenges during the implementation of the budget.

The Resource requirements for programmes and projects for MTEF period of 2023/24 - 2025/26 is Kshs 589.80 million. In the first FY of this MTEF period, the implementation of the sector programmes requires Kshs 187.09 million. Programmes and projects to be financed include: The development of aggregated industrial park and honey value chain amongst other projects

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (KShs. Millions)

Programme/Sub-Programme	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
P1 General Administration, Planning and Support Services	13,355,092	7,848,989	8,241,438	8,653,510
P2 Trade Development and Marketing Services	26,750,000	17,900,000	18,795,000	19,734,750
S.P 2.1 Infrastructure development		9,500,000	9,975,000	10,473,750
S.P 2.2 Trade development services		8,400,000	8,820,000	9,261,000
P3 Cooperative Development	58,306,070	19,100,000	20,055,000	21,057,750
S.P 3.1 Cooperative Governance and Accountability		19,100,000	20,055,000	21,057,750
P4 Industrial Development & Investment	1,500,000	360,600,000	378,630,000	397,561,500
S.P 4.1 Promotion of Industrial development		360,600,000	378,630,000	397,561,500
P5 Tourism development		22,600,000	23,730,000	24,916,500

S.P 5.1 Nature trails and Transit routes		6,650,000	6,982,500	7,331,625
S.P 5.2 Development and maintenance of Geopark		15,950,000	16,747,500	17,584,875
Total Expenditure of Vote	99,911,162	428,048,989	449,451,438	471,924,010

Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	11,855,092	15,448,989	16,221,438	17,032,510
Compensation to Employees	-	-	-	-
Use of goods and services	11,855,092	15,448,989	16,221,438	17,032,510
Capital Transfers to Govt. Agencies	-			
Capital Expenditure	88,056,070	412,600,000	433,230,000	454,891,500
Acquisition of Non-Financial Assets	88,056,070	412,600,000	433,230,000	454,891,500
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	99,911,162	428,048,989	449,451,438	471,924,010

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration and Planning services				
Current Expenditure	11,855,092	7,848,989	8,241,438	8,653,510
Compensation to Employees				
Use of goods and services	11,855,092	7,848,989	8,241,438	8,653,510
Capital Transfers to Govt. Agencies				
Capital Expenditure	1,500,000	-	-	-
Acquisition of Non-Financial Assets	1,500,000	-	-	-
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	13,355,092	7,848,989	8,241,438	8,653,510
Programme 2: Trade Development and Marketing Services				
Current Expenditure	-	400,000	420,000	441,000
Compensation to Employees				
Use of goods and services	-	400,000	420,000.00	441,000.00
Capital Transfers to Govt. Agencies				
Capital Expenditure	26,750,000	17,500,000	18,375,000	19,293,750

Acquisition of Non-Financial Assets	26,750,000	17,500,000	18,375,000.00	19,293,750.00
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	26,750,000	17,900,000	18,795,000	19,734,750
Programme 3: Cooperative Development				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services	-	-	-	-
Capital Transfers to Govt. Agencies				
Capital Expenditure	58,306,070	19,100,000	20,055,000	21,057,750
Acquisition of Non-Financial Assets	58,306,070	19,100,000	20,055,000.00	21,057,750.00
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	58,306,070	19,100,000	20,055,000	21,057,750
Programme 4: Industrial Development & Investment				
Current Expenditure	-	600,000	630,000	661,500
Compensation to Employees				
Use of goods and services	-	600,000	630,000.00	661,500.00
Capital Transfers to Govt. Agencies				
Capital Expenditure	1,500,000	360,000,000	378,000,000	396,900,000
Acquisition of Non-Financial Assets	1,500,000	360,000,000	378,000,000.00	396,900,000.00
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	1,500,000	360,600,000	378,630,000	397,561,500
Programme 5: Tourism development				
Current Expenditure	-	6,600,000	6,930,000	7,276,500
Compensation to Employees				
Use of goods and services	-	6,600,000	6,930,000.00	7,276,500.00
Capital Transfers to Govt. Agencies				
Capital Expenditure	-	16,000,000	16,800,000	17,640,000
Acquisition of Non-Financial Assets	-	16,000,000	16,800,000.00	17,640,000.00
Capital Transfers to Govt. Agencies	0			
Other Development				
Total Expenditure	-	22,600,000	23,730,000	24,916,500

2.6 Department of Water, Irrigation, Environment, Natural Resources & Mining

Vote No: R3007

Vote Title: Department of Water, Irrigation, Environment, Natural Resources and Mining

Part A: Vision

To Provide Water for all in a clean, safe and sustainable environment within Baringo County

Part B: Mission.

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

Part C: Strategic Objectives

No	Programmes	Strategic Objectives	Outcome
1.	General administrative services	To ensure an efficient and effective environmental protection, water and natural resources services	Enhanced service delivery
2.	Environmental Conservation and Management	To ensure a clean, health and protected environment for a sustainable development	: Enhanced clean, healthy, protected and sustainable environment
3.	Natural Resources Conservation, Exploitation and Management	To ensure sustainable utilization of natural resource and a balanced ecosystem	Improved sustainability of natural resource and ecosystem
4.	Water resource development and supplies management	Objective: To provide an effective and efficient water supplies services	Improved access to clean and safe drinking water
6.	Irrigation infrastructure development	To increase land under irrigation	Increased land under irrigation

Part D. Context for Budget Intervention

The expenditure performance of the department during the review for the MTEF period 2020/21-2022/23 details how the department performed verses the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations. The department implemented a number of programmes whose total approved budget was Kshs. 1.724 billion while the actual expenditure stood at Kshs. 0.960 billion. Notable achievements realized from the investment across the sub-sectors include the implementation of 491 water schemes projects against a target of 858 reflecting a performance of 57%. The implementation of rainwater harvesting structure surpassed the target of 140 to 263 translating to 188% achievement. In addition, the sector managed to construct 25

water structures under a target of 75, the under performance was occasioned by funds been re-allocated to support covid-19 emergency fund. 43 boreholes were drilled and equipped against a target of 76 targets. The high performance was attributed to the use of the county drilling rig, Kirandich and Chemususu water companies were registred within the MTEF period and Kabarnet and Eldama Ravine town designed. The the irrigation unit managed to establish 11 new irrigation systems against a target of 21 reflecting 48%, the implementation of this was mainly affected by floods and insecurity.

Under the Environment sub-sector, the department improved the conservancies and protected areas, purchasedm supplied, and planted 550,000 tree seedlings against 700,000 targets. The sector restored and rehabilitated wetlands in Kiborgoch, waseges, and Chuine against a target of 8 areas over the period under review. Further, 3 Sites were protected and conserved covering the following sites- chemususu, Mochongoi catchment, and Orgit catchment. Through the application of Participatory Rangelands Management (PRM) concept, a strengthened rangeland restoration, rehabilitation and management was realized based on; establishment and strengthening of four rangeland management units namely, Irong Conservancy Management Committee, Kabarion Conservancy Committee, Koitegan Community Forest Association Executive Committee, and Paka Hills Rangeland Management Committee.

A total of 85,629.2 hectares of rangelands in the four sub-counties were rehabilitated and restored through Participatory Rangeland Management concept, the restoration efforts aimed at reversing degradation while increasing the contributions of these ecosystems on improved livelihoods through manual removal of invasive species (e.g., Alchornea fruticosa and Dodonea aquiditifolia), pasture reseeding, and reforestation of degraded areas, Protection of the catchment area above the natural springs. There was also increased institutional governance by the community rangelands management committees, women engagement and nature-based solutions initiatives for community level investment.

The Resource requirements for programmes and projects for MTEF period of 2023/24 - 2025/26 is Kshs 1.955 billion. In the first FY of this MTEF period, the implementation of the sector programmes requires Kshs 620.41 million. Programmes and projects to be financed include establishment of new irrigation schemes and rehabilitation of existing ones, Borehole drilling, equipping, piping and storage facilities, and provision of matching fund towards the FLOCA project.

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (KShs. Millions)

P1 General Administration, Planning and Support Services	44,955,512	12,355,512	12,973,288	13,621,952
SP1.1 General administrative services	44,955,512	12,355,512	12,973,288	13,621,952
P2 Water resource development and supplies management	952,045,554	555,900,000	586,845,000	616,187,250
SP2.1 Water resource management and storage	864,767,672	555,900,000	586,845,000	616,187,250

		0	0	0
P3.Sewerage and sanitation services	-	-	-	-
P4 Irrigation infrastructure Developmen	7,963,914	16,400,000	17,220,000	18,081,000
SP3.1 Head works and conveyance systems	7,963,914	16,400,000	17,220,000	18,081,000
Environment and Natural Resources	125,938,520		-	-
P1 General Administration, Planning and Support Services	13,301,809	9,904,819	10,400,060	10,920,063
SP1.1 General administrative services	13,301,809	9,904,819	10,400,060	10,920,063
P2 Natural resource Conservation and Management	2,695,000	6,650,000	6,982,500	7,331,625
SP2.1 County forest conservation and management	2,695,000	-	-	-
SP2.2 Promotion of development of recreational sites	-	6,650,000	6,982,500	7,331,625
SP 2.3 promotion of renewable energy sources	-	-	-	-
P3 Environmental Conservation and Management	36,132,100	16,200,000	17,010,000	17,860,500
Sp3.1 Solid Waste Management	14,550,400	-	-	-
Sp3.2 Environmental conservation and protection	1,500,000	16,200,000	17,010,000	17,860,500
Total Expenditure of Vote	1,004,964,980	617,410,331	651,430,848	684,002,390

Part F: Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	44,955,512	61,710,331	64,795,848	68,035,640
Compensation to Employees	-	-	-	-
Use of goods and services	44,955,512	61,710,331	64,795,848	68,035,640
Capital Transfers to Govt. Agencies	-			
Capital Expenditure	960,009,468	555,700,000	586,635,000	615,966,750
Acquisition of Non-Financial Assets	960,009,468	555,700,000	586,635,000	615,966,750
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	1,004,964,980	617,410,331	651,430,848	684,002,390

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Water, Sanitation and Irrigation				
Programme 1: General Administration and Planning services				
Current Expenditure	44,955,512	12,355,512	12,973,288	13,621,952
Compensation to Employees				
Use of goods and services	44,955,512	12,355,512	12,973,288	13,621,952
Capital Transfers to Govt. Agencies				
Capital Expenditure	-	-	-	-

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	44,955,512	12,355,512	12,973,288	13,621,952
Programme 2: Water resource development and supplies management				
Current Expenditure	-	400,000	420,000	441,000
Compensation to Employees				
Use of goods and services	-	400,000	420,000.00	441,000.00
Capital Transfers to Govt. Agencies				
Capital Expenditure	952,045,554	522,600,000	545,730,000	576,166,500
Acquisition of Non-Financial Assets	952,045,554	522,600,000	545,730,000.00	576,166,500.00
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	952,045,554	523,000,000	545,150,000	576,607,500
Programme 3: Sewerage and sanitation services				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services	-	-	-	-
Capital Transfers to Govt. Agencies				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	-	-	-
Programme 4: Irrigation infrastructure Development				
Current Expenditure	-	300,000	315,000	330,750
Compensation to Employees				
Use of goods and services	-	300,000	315,000.00	330,750.00
Capital Transfers to Govt. Agencies				
Capital Expenditure	7,963,914	16,100,000	16,905,000	17,750,250
Acquisition of Non-Financial Assets	7,963,914	16,100,000	16,905,000.00	17,750,250.00
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	7,963,914	16,400,000	17,220,000	18,081,000
Environment, Climate Change Management, Natural Resources and Mining				
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	13,301,809	9,904,819	10,400,060	10,920,063
Compensation to Employees				
Use of goods and services	13,301,809	9,904,819	10,400,059.95	10,920,062.95
Capital Transfers to Govt. Agencies				

Agencies				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	0			
Other Development				
Total Expenditure	13,301,809	9,904,819	10,400,060	10,920,063
Programme 2: General Administration, Planning and Support Services				
Current Expenditure	13,301,809	9,904,819	10,400,060	10,920,063
Compensation to Employees				
Use of goods and services	13,301,809	9,904,819	10,400,059.95	10,920,062.95
Capital Transfers to Govt. Agencies				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	0			
Other Development				
Total Expenditure	13,301,809	9,904,819	10,400,060	10,920,063
Programme 2: Natural resource Conservation and Management				
Current Expenditure	-	1,150,000	1,207,500	1,267,875
Compensation to Employees				
Use of goods and services	-	1,150,000	1,207,500.00	1,267,875.00
Capital Transfers to Govt. Agencies				
Capital Expenditure	2,695,000	5,500,000	5,775,000	6,063,750
Acquisition of Non-Financial Assets	2,695,000	5,500,000	5,775,000.00	6,063,750.00
Capital Transfers to Govt. Agencies	-			
Other Development				
Total Expenditure	2,695,000	6,650,000	6,982,500	7,331,625
Programme 3: Environmental Conservation and Management				
Current Expenditure	-	1,700,000	1,785,000	1,874,250
Compensation to Employees				
Use of goods and services	-	1,700,000	1,785,000.00	1,874,250.00
Capital Transfers to Govt. Agencies				
Capital Expenditure	36,132,100	14,500,000	15,225,000	15,986,250
Acquisition of Non-Financial Assets	36,132,100	14,500,000	15,225,000.00	15,986,250.00
Capital Transfers to Govt. Agencies	0			
Other Development				
Total Expenditure	36,132,100	16,200,000	17,010,000	17,860,500

**Part H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24
– 20225/26**

Programme: General Administration, Planning and Support Services					
Objective: To ensure effective and efficient water supplies services					
Outcome: Improved service delivery					
	Key Output	Key Performance Indicators	Target	Target	Target
General administrative services	New Staff Employed	No. of staff employed	10	10	10
	Staff capacity Building (short courses) attended	No. of staff trained	5	5	5
	Water staff Capacity Building on water management	No. of Staff trained	10	10	10
	Laptops and Computers procured	No. of laptops procured	6		
	Ground water investigations Tara meter Procured and installed	No. of Tara meter procured	1		
	Water survey and engineering software's Purchased, supplied and installed	No. of software Purchased, supplied and installed		2	1
Programme : Water resource development and supplies management					
Objective: To provide an effective and efficient water supplies services					
Outcome: Improved access to clean and safe drinking water					
	Water Policy developed & operationalized	Water policy in place	1	1	0
Water policy and management	Formulation, publication and implementation of the county irrigation strategy	No. of functional and operational County Irrigation strategy documents produced	1	0	0
	County irrigation master plan formulated, published and implemented	No. of County Irrigation master plan developed and operationalized	1	0	0

SP 2.2 Water resource management and storage	Spring Protected	No. of springs protected	30	30	30
	Gravity/Pumping Schemes Developed	No. of gravity /pumping schemes developed	6	6	6
	Pipeline extensions, upgraded/expanded & repaired	Length in km	150	150	150
	Water supply infrastructure upgraded/improved/rehabilitated	No. of water supply facilities and systems rehabilitated/ improved	60	60	60
	Sanitation facilities developed	No. of sewerage facilities developed	1	1	2
	New Boreholes Sited, drilled & Equipped	No. of boreholes drilled & equipped	30	30	30
	Boreholes Rehabilitated/Upgraded	No. of boreholes rehabilitated /upgraded	50	50	50
	Water pans Constructed	No. of Water pans Constructed	30	30	30
	Water pans De-silted	No. of Water pans De-sited	10	20	10
	Small dam constructed	No. small dams constructed	1	1	1
	Plastic tanks Purchased & installed for institutions	No. of Tanks installed	150	150	150
	Masonry storage tanks Constructed	No. of tanks constructed	91	60	30
	Site, survey & design of small & medium dams	No. dams surveyed & designed	2	2	2
	Water pans & Large water projects Surveyed, feasibility Studies done	No. water pans surveyed & designed	2	2	2

	New Water pans Sited, surveyed & designed	No. of new water pans	30	30	30
	Land banks for some of the existing and future potential water facilities sites Purchased	No. of sites/ landmarks acquired for water facilities	12	12	12
		No. sites/acreage acquired for sewerage facilities	2	2	2
	Community water management committees Capacity build	No. of Committee members trained	150	150	150
	Drilling Rig operationalized and maintained	No. of Drilling Rigs operation and maintained	1	1	1
	Water Supplies systems Supported	No. of water systems supports	30	30	30
	New water staff houses and offices Constructed	No. of new staff houses and offices constructed	2	2	2
	Water staff houses and offices Renovated	No. of houses/ Offices Constructed	6	6	6
	Land for ward/ Sub-County Water Offices Acquired	No. of sites/Acreage acquired	3	3	3
	Water Treatment plant Established	No.of water treatment plants Established		1	
Programme 6: Irrigation infrastructure development					
Objective: To increase land under irrigation					
Outcome: Increased land under irrigation					
SP 3.1 Irrigation Infrastructure development and management	Irrigation projects surveyed and mapped	No. of irrigation schemes surveyed and mapped	1	0	1
	Database of functional and operational irrigation schemes	No. of Irrigation Schemes Surveyed	27	0	0

		No. of irrigation databases established & operationalized	1	1	1
	Carry out a feasibility and sustainability study of all irrigation schemes for possible resourcing	No. of feasibility studies and irrigation projects ready for resource mobilization	10	10	10
	Irrigation scheme management committees trained	No. of Irrigation Committees trained	10	10	10
	Rehabilitation and maintenance of irrigation schemes	No. of irrigation schemes rehabilitated / acreage of land under irrigation	355	295	285
	Storage facility established	Volume of water storage facility/ No. of acres under irrigated production	50	50	50
	Field water supply schedule design, clustering and scheme management trained	No. of acres under irrigated production	60	60	60

Environment, Climate Change Management, Natural Resources and Mining

General Administration, Planning and Support Services							
Outcome: Improved service delivery to the public							
Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
General Administration Services	Environment Administration and planning Headquarters	Policy, legislations & regulation developed	Number of policies, regulations approved, implemented and reviewed	2	2	1	1
General Administration Services	Environment Administration and planning Headquarters	CEC established & operational ized	NO of CEC members appointed & gazetted	1	1	1	1

General Administration Services	Environment Administration and planning Headquarters	CEC established & operational ized	Number of CEC committees, conferences or seminars held	4	4	4	4
General Administration Services	Environment Administration and planning Headquarters	Motor vehicle purchased	Number of motor vehicles purchased	2	1	0	1
General Administration Services	Environment Administration and planning Headquarters	Telephone, Telex, Facsimile and Mobile Phone Services procured	Number of Telephone, Telex, Facsimile and Mobile Phone Services procured	4	4	4	4
General Administration Services	Environment Administration and planning Headquarters/I CT	Internet connectivity procured	Percentage of internet connectivity	0	0	100	100
General Administration Services	Environment Administration and planning Headquarters	Courier & Postal Services provided	Number of courier postal services provided	4	4	4	4
General Administration Services	Environment Administration and planning Headquarters	Meetings, workshops, seminars, conferences held	Number of meetings, workshops, seminars, conferences held	4	4	4	4
General Administration Services	Environment Administration and planning Headquarters	M & E and project supervision undertaken	Number of M & E and project supervision undertaken	4	4	4	4
General Administration Services	Environment Administration and planning Headquarters	Geosites field assessments completed	Number of geosites field assessments completed	4	4	4	4
General Administration Services	Environment Administration and planning Headquarters	Goods and Services procured	Percentage of Goods & Services Procured	100	100	100	100
General Administration Services	Environment Administration and planning Headquarters	Advertising, awareness and publicity campaigns undertaken	Number of advertisings, awareness and publicity campaigns held	4	4	4	4
General Administration Services	Environment Administration and planning	Trade shows and gazetted national celebration on	Number of Trade shows and gazetted national celebration	1	4	4	4

	Headquarters	environment, Mining, climate change and natural resources held	on environment, Mining, climate change and natural resources held				
General Administration Services	Environment Administration and planning Headquarters	Catering services procured	Percentage of catering services procured	100	100	100	100
General Administration Services	Environment Administration and planning Headquarters	Reptiles' feeds supplied	Percentage of reptiles' feeds supplied	100	0	0	0
General Administration Services	Environment Administration and planning Headquarters	Uniforms and clothing for staff purchased	Number of uniforms and clothing for staff purchased	0	200	150	150
General Administration Services	Environment Administration and planning Headquarters	General Office Supplies procured	Number of general office supplies procured	4	4	4	4
General Administration Services	Environment Administration and planning Headquarters	Sanitary and Cleaning Materials, Supplies and Services procured	Number of sanitary and cleaning materials, supplies and services procured	1	1	1	1
General Administration Services	Environment Administration and planning Headquarters	Fuels and Lubricants procured	Percentage of fuels and lubricants procured	100	100	100	100
Environmental Management & Conservation							
Outcome: Improved livelihoods aimed at achieving Vision 2030							
Solid Waste management	Directorate Environment & natural resources	Dump sites upgraded, developed & operationalized	Number of dump sites upgraded & developed	1	2	2	2
Solid Waste management	Directorate Environment & natural resources	EIAs on dump site development carried out	Number of EIAs on dump site development carried out	1	1	2	2
Solid Waste management	Directorate Environment & natural resources	Solid waste management equipment & facilities procured (litter bins)	Number of solid waste management equipment & facilities procured (litter bins)	0	160	160	160

Solid Waste management	Directorate Environment & natural resources	Solid waste management equipment & facilities procured (transfer stations)	Number of solid waste management equipment & facilities procured (transfer stations)	0	0	3	3
Solid Waste management	Directorate Environment & natural resources	Refuse collection truck purchased	Number of refuse collection truck purchased	0	0	1	1
Solid Waste management	Directorate Environment & natural resources	Modern/eco toilets constructed	Number of modern/eco toilets constructed	1	1	1	1
Development of public park	Directorate Environment & natural resources	Public park established	Number of public parks established	0	1	1	1
Promotion of ornamental trees planted in towns	Directorate Environment & natural resources	Towns greened	Number of towns greened	0	3	3	3
Natural Resource Conservation & Management							
Outcome: Sustainable development							
County/ Community forest (rangeland) creation, conservation & management	Directorate Environment & natural resources	County forests created, conserved & managed	Number of county forests created, conserved & managed	0	2	2	3
County/ Community forest (rangeland) creation, conservation & management	Directorate Environment & natural resources	Community forests created, conserved & managed	Number of community forests created, conserved & managed	0	2	2	2
Promotion of reforestation (reafforestation, afforestation & agroforestry)	Directorate Environment & natural resources	Reforestation implemented in schools, farms & degraded county forests.	Number of trees grown schools, farms & degraded county forests	200,000	1,000,000	1,000,000	1,000,000
Promotion of Reforestation (reafforestation, afforestation & agroforestry)	Directorate Environment & natural resources	Community woodlots established & Conserved	Number of community woodlots established & conserved	0	1	2	2
Promotion of Reforestation	Directorate Environment &	Tree nurseries established	Number of tree nurseries established	3	3	3	3

(reafforestation, afforestation & agroforestry)	natural resources						
Catchment, wetland & springs, streams, rivers protection	Directorate Environment & natural resources	Catchment & springs, protected	Number of catchment sites & springs protected	2	4	5	5
Catchment, wetland & springs, streams, rivers protection	Directorate Environment & natural resources	wetlands protected	Number of wetlands protected	0	1	2	2
Catchment, wetland & springs, streams, rivers protection	Directorate Environment & natural resources	Rivers, streams & riparian areas protected & conserved	Number of rivers, streams & riparian areas protected & conserved	0	1	2	2
Soil and Water conservation	Directorate Environment & natural resources	Degraded sites conserved	Number of degraded sites conserved	1	3	5	5
Support to devolved mining functions	County Directorate of mining	Databases on quarrying, sandharvesting & mining established	Number of databases on quarrying, sandharvesting & mining	0	1	0	0
Support to devolved mining functions	County Directorate of mining	Mining exploration consents signed	Number of mining exploration consents signed	1	3	3	3
Support to devolved mining functions	County Directorate of mining	Increased community access to benefits from mining	Number of mutually agreed terms (MATs), PIC signed with county government	1	2	2	2
Climate change actions							
Outcome: increased community adaptive capacity & resilience to climate change							
Enhancing climate change adaptation	Climate change unit	Local climate change adaptation actions developed & supported	Number of Local climate change adaptation actions developed & supported	0	30	30	30
Enhancing climate change mitigation	Climate change unit	Local climate change mitigation actions developed & supported	Number of Local climate change mitigation actions developed & supported	0	30	30	30
Promoting climate	Climate change	Community	Number of people	500	500	1500	1500

change adaptation & mitigation awareness	unit	trained & sensitized on climate change adaptation	trained & sensitized on climate change adaptation				
Enhancing climate change financing	Climate change unit	Climate change financing enhanced	Number of proposals on climate change developed & approved	0	3	5	5

2.7 Department of Health Services

Vote No: R3009

Vote Title: Health Services

Part A: Vision

An attractive, competitive and resilient county health system

Part B. Mission

To improve the health status of the citizen through provision of high quality, affordable and accessible health care in an equitable and professional approach

Part C: Strategic Objectives

No	Programmes	Strategic Objectives	Outcome
1.	General Administration, Planning and Support Services	To provide effective and efficient administrative, planning and support services	Enhanced service delivery
2.	Curative and Rehabilitative	To provide quality affordable and accessible essential health services that resonate on clients' needs	Increased access to affordable and essential health services
3.	Preventive and Promotive	Objective: To provide and implement strategies aimed at preventing diseases, promoting health and treatment of minor ailments	Reduced morbidity and mortality due to preventable diseases

Part D. Context for Budget Intervention

The expenditure performance of the department during the review for the MTEF period 2020/21-2022/23 details how the department performed versus the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations. The department implemented a number of programmes whose total approved budget was Kshs. 3.555 billion while the actual expenditure stood at Kshs. 3.113 billion. Notable achievements realized from the investment included the improved Infant Mortality Rate ratio (IMR) which stood at 1000: 62 by the end of the MTEF period as compared to the national 1000: 35.5. The Neo-natal mortality (NN MR) 1000 was 31 in the county compared to 31 for the country with a maternal mortality rate (MMR/100,000)374 for the county compared to 355 for the country. Baringo County is one of the 15 counties that contribute

to 98% of the maternal mortality burden in the country (UNFPA 2014, Report). Additionally, the Maternal and perinatal mortality are preventable through high-impact cost-effective initiatives even in low-resource settings. In order to eliminate maternal and perinatal deaths in the county, several interventions were put in place by the health sector. The interventions include capacity building of service providers on Emergency Obstetrics and Newborn Care, Promotion of the Linda Mama Initiative, the Beyond Zero campaign, and institutionalizing MPDSR at all levels of the healthcare system. However, despite strategies to improve maternal and newborn outcomes, the county continues to record Maternal and Perinatal Deaths. This is attributed to limited resources and inequitable allocation of funds by the county government. To reduce the MMH and NN MR the county employed staff although the number of HR is still not adequate, the County has made great efforts since 2013 with recruitments and deployment of key HRH staffing (Through the UHC and COVID-19 in a program sponsored by the national government).

The Resource requirements for programmes and projects for MTEF period of 2023/24 - 2025/26 is Kshs 1.867 billion. In the first FY of this MTEF period, the implementation of the sector programmes requires Kshs 592.34. Programmes and projects to be financed include:

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (KShs. Millions)

Programme/Sub-Programme	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
P1 General Administration, Planning and Support Services	393,740,332	34,030,000	35,731,500	37,518,075
SP1.1 General administrative services	393,740,332	34,030,000	35,731,500	37,518,075
P2 Curative and Rehabilitative Services	183,466,907	149,745,000	157,232,250	165,093,863
SP2.1 Infrastructure development	72,828,609	149,745,000	157,232,250	165,093,863
P3 Preventative and Promotive Health Services	270,047,795	408,566,962	428,995,310	450,445,076
SP 3.1 Infrastructure development	270,047,795	408,566,962	428,995,310	450,445,076
Total Expenditure of Vote	847,255,034	592,341,962	621,959,060	653,057,013

Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	393,740,332	379,341,962	398,309,060	418,224,513
Compensation to Employees	-	-	-	-
Use of goods and services	393,740,332	379,341,962	398,309,060	418,224,513
Capital Transfers to Govt. Agencies	-			
Capital Expenditure	453,514,702	213,000,000	223,650,000	234,832,500
Acquisition of Non-Financial Assets	453,514,702	213,000,000	223,650,000	234,832,500
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	847,255,034	592,341,962	621,959,060	653,057,013

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration and Planning services				
Current Expenditure	393,740,332	34,030,000	35,731,500	37,518,075
Compensation to Employees				
Use of goods and services	393,740,332	34,030,000	35,731,500	37,518,075
Capital Transfers to Govt. Agencies				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	393,740,332	34,030,000	35,731,500	37,518,075
Programme 2: Curative and Rehabilitative Services				
Current Expenditure	-	149,745,000	157,232,250	165,093,863
Compensation to Employees				
Use of goods and services	-	149,745,000	157,232,250.00	165,093,862.50
Capital Transfers to Govt. Agencies				
Capital Expenditure	72,828,609	20,745,000	21,782,250	22,871,363
Acquisition of Non-Financial Assets	72,828,609	20,745,000	21,782,250.00	22,871,362.50
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	72,828,609	170,490,000	179,014,500	187,965,225
Programme 3: Preventative and Promotive Health Services				
Current Expenditure	-	324,566,962	340,795,310	357,835,076
Compensation to Employees				
Use of goods and services	-	324,566,962	340,795,310.10	357,835,075.61
Capital Transfers to Govt. Agencies				
Capital Expenditure	270,047,795	84,000,000	88,200,000	92,610,000
Acquisition of Non-Financial Assets	270,047,795	84,000,000	88,200,000.00	92,610,000.00
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	270,047,795	408,566,962	428,995,310	450,445,076

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2025/26

0701014460 General Administration, Planning and Support Services							
Outcome: Improved Delivery Services							
Sub-Programme	Delivery	Key Outputs	Key Performance	Baseline	Target	Target	Target

	Unit	(KO)	Indicators (KPIs)	2022/23	2023/24	2024/25	2025/26
Human resource Management	Administration	Trained staff on senior management course	No of staff trained on Senior management Course	10	10	10	10
	Administration	Trained staff on pre-retirement program	No of Staff trained on Pre-retirement program	20	15	15	15
	Administration HRM	Staff appraised	No of staff Appraised	1460	1460	1640	16404
	HRM	Supervised staff	No of staff supervisions done	4	4	4	4
	Administration HRM	Staff rewarded	No of staff rewarded	0	15	20	20
	Public service board	Staff recruited on contract	No of contract staff recruited	220	220	220	220
	Public service board	Medical specialist recruited	No of Medical Specialist recruited	2	3	3	3
	Public service board	Promoted or redesignated staff	No of staff promoted or redesignated	600	600	600	600
Research, standard and Quality assurance	Research unit	Operational Research Conducted	Number of operational research conducted	0	0	0	0
	Research unit	Prioritized research documented	Documented Health research priorities	2	2	2	2
	Research unit	Disseminated research findings	Number of research findings disseminated	1	1	1	1
		policy dialogues conducted	No of policy dialogues conducted	0	0	0	0
Health Policy and Planning	Administration	Formulated health policies	No of health policies formulated	2	1	1	1
	Administration	Enacted legislation	No of Legislations enacted	2	1	1	1
	M&E unit	Availed workplan in place	Annual plans in place	1	1	1	1
Administrative Services	Transport unit	Functional utility motor vehicles	No of utility vehicles serviced and in good condition with fuel	21	21	21	21
	Transport unit	Functional ambulances	No of Ambulance serviced and in	22	23	23	23

			good condition				
	Transport unit	Acquired utility vehicles	No of utility vehicles acquired	0	0	1	1
	Transport unit	Acquired ambulances	No of Ambulances acquired	1	2	2	2
	Administration	Updated service charter in health facilities	Number of health facilities with updated service charters	150	150	160	170
	CHMT	Conducted support supervision	No of Support supervisions	4	4	4	4
	CHMT	Updated asset registers in health facilities	Number of health care facilities with updated asset registers	120	120	150	150
	Administration	Title deeds for health facilities in place	Number of Health facilities with Title deeds	0	5	5	51
Monitoring and Evaluation	M&E unit	completed strategic plan and M&E plan	completed and adopted strategic plan	1	1	1	1
	M&E unit	completed M&E plan	completed M&E plan	1	1	1	1
	M&E unit	completed AWP, with set targets	completed AWP with agreed targets	1	1	1	1
	M&E unit	TWG meetings held	no. of M&E TWG meetings held	4	4	4	4
	Records	submitted quarterly progress reports	no. of timely quarterly progress reports	4	4	4	4
	Administration	stakeholders' forums	no. of stakeholders' forums held	2	2	2	2
	Records	documented best practices	no. of best practices documented	1	1	1	1
	CHMT	Quarterly support supervision	No. of supervision visits to facilities	7	7	7	7
Health records and Information	Records	Improved reporting	No. of facilities with automated EMR	12	12	12	12
	CHMT	quarterly program reviewed meetings	no. of review meetings held	4	4	4	4
	Records	Printed registers and	No. of registers and reporting tools	7500	8000	8500	9000

		reporting tools	printed				
	Adminstration/accounts	Quarterly requisition for airtime	No. of times airtime was requisitioned	3	4	5	5
	CHMT	Data Quality audits	no. of DQAs done	4	4	4	4
Infrastructure development for Maternal and child health	Instrastucture unit	Maternities completed	No. of Maternities completed	7	2	2	2
	Instrastucture unit	Maternities constructed	No of maternities constructed	5	3	3	3
	Instrastucture unit	Dispensaries completed	No. of new dispensaries completed	17	4	4	2
	Instrastucture unit	Health facilities equipped	No. of rural health facilities equipped	10	6	6	6
	Instrastucture unit	Staff houses completed	No. new staff houses completed	3	2	1	2
	Instrastucture unit	Labs constructed	No. of new labs	4	4	4	4
	Instrastucture unit	Fences completed	Fences and gates completed	5	6	6	4
	Instrastucture unit	Septic tanks completed	No. Septic tanks completed	6	4	3	3
	Instrastucture unit	Pit Latrines completed	No. of Pit latrines	11	5	4	4
	Instrastucture unit	Renovations done	No. of Renovations of health facilities	8	6	10	12
	Instrastucture unit	Ambulances procured	No. of Ambulances procured	1	2	1	1
	Instrastucture unit	Oxygen project installed	No. of Liquid oxygen project installed	1	2	1	0
	Instrastucture unit	Surgical wards constructed	No. of Surgical wards	0	3	0	0
	Instrastucture unit	Health facilities expanded	No. of health facilities expanded	1	4	4	4
	Instrastucture unit	Fence and gates completed	Fence and Gates completed	4	6	6	6
	Instrastucture unit	Incinerators completed	Incinerator completed	1	4	4	4
	Instrastucture unit	Septic tanks constructed	No Septic tanks constructed	1	2	2	2

Part E: Summary of Programme Outputs and Performance Indicators

0701014460 Programme 2: Curative and Rehabilitative Health Services							
Outcome: To Provide Quality, Affordable and Accessible Essential Health Services that resonate with Clients need							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
Rehabilitative Health Services	Medical officer	Increased access to Rehabilitative services	Number of clients accessing rehabilitative services	2000	2000	2000	2000
	Med sup	Functional orthopaedic workshop	Number of facilities with fully functional orthopedic workshop	1	0	1	1
	Med sup	Functional corrective therapy clinics	Functional corrective therapy clinics in all hospitals	2	0	1	12
	medsup	Friendly disability services in place	Number of facilities with disability friendly services	6	2	10	15
	medsup	Reduced incidence of non-communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	20%	20%	20%	20%
	medsup	Diabetes cases diagnosed	No. of diabetes cases diagnosed & treated	6000	60	50	45
	medsuo	Asthma cases diagnosed and treated	No. of asthma cases diagnosed & treated	3000	30	30	30
	Med sup	Improved General & specialized medical & surgical services	Number of functional and equipped trauma units	2	0	1	1
			Number of functional and equipped renal dialysis unit established	0	1	1	1
			Number of functional ICU established	2	2	2	2
			Number of	1	1	1	1

			functional oncology centers established				
	NCD unit	NCD clinics established	Number of fully functional NCD clinics established	6	2	2	2
	dentist	dental units established	Number of fully functional dental units established	6	3	5	6
	medsup	Theatres established	Functional maternity theatres established	4	2	2	2
	Med sup	Functional ENT units	Fully functional ENT units	2	2	2	3
	Ophthalmologist	Established EYE unit	Fully functional EYE units established	2	1	2	3
	Lab. Technologist	Fully Functional Laboratories	Number of fully functional laboratories providing specialized services	3	2	4	6
	medsup	E-health and telemedicine services offered	Number of facilities offering e-health and telemedicine services	1	2	2	2
	CMLT	Established blood transfusion centre	County blood transfusion center established	0	1	1	1
	medsup	Improved County Referral Services	No. of clients referred from level 2&3 to level 4 facilities	5000	4000	3000	2000
			No. of clients referred from level 4 to level 5 or 6 facilities	3000	2000	1000	500
			No. of specialized medical / surgical camps conducted annually	8	2	2	2
			No. of specimens from level 2&3 facilities referred to level 4,5 & 6	10000	1000	500	3007
	County Pharmacist	Reduced medication errors by offering quality and accessible	No of Level 4 hospitals with at least 4 pharmacists and 6 pharmaceutical technologists	7	7	7	7

		pharmaceutical care					
	County Pharmacist	Reduced medication errors by offering quality and accessible pharmaceutical care	No of health centres with one pharmaceutical technologist	24	26	26	26
	medsup	Medicines and therapeutics committees	No of meetings held per year	4	4	4	4
	Infrastructure unit	Wards constructed	No. of new wards	0	2	2	2
		Theatres completed	No. of new theatres completed	2	2	1	1
		Mortuaries completed	No. of new mortuaries completed	2	1	0	0
		Labs constructed	No. of new labs	0	1	1	1
		Kitchen constructed	Kitchen completed	0	2	2	2
		Incinerators constructed	No. of Incinerators completed	2	2	1	1
		Septic tanks completed	No. Septic tanks completed	0	1	1	1
		Renovations done	No. of Renovations of health facilities	2	2	2	2
		Laundries rooms and machines installed	No of Laundry Rooms constructed.	1	1	0	0
		Functional laundries	No. of Laundry machines to be installed	2	1	1	1
	medsup	Oxygen project installed	No. of Liquid oxygen project installed	1	2	1	1
	Infrastructure unit	Surgical wards constructed	No. of Surgical wards	0	1	0	0

		Incinerators completed	Incinerator completed	0	4	4	4
		Septic tanks constructed	No Septic tanks constructed	1	2	2	2

2.8 Department of Agriculture, Livestock & Fisheries

Vote No: R3010

Vote Title: Department of Agriculture, Livestock and Fisheries

Part A: Vision: To be a food secure, wealthy County with efficient and sustainable land and urban management.

Part B. Mission: To improve livelihoods through promotion of competitive agriculture, collaborative research, growth of a viable cooperatives sub sector, and sustainable management of land, housing and Urban development.

Part C. Strategic Objectives

No	Programmes	Strategic Objectives	Outcome
1.	Programme 1: General Administration, Planning and Support Services	Provide efficient and effective policy guidance and support services	Efficient and effective support services
2.	: Crops Management and Development	Programme objective: To increase food security and income levels	: Increased agricultural production and productivity
3.	Fisheries development and management	Programme objective: To increase fish production and marketing	Increased fish production and marketing
4.	Livestock resources management and development	Programme objective: To promote livestock production for socio- economic development and industrialization	Increased livestock production and productivity

Part D. Context for Budget Intervention

The expenditure performance of the department during the review for the MTEF period 2020/21-2022/23 details how the department performed versus the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations. The department implemented a number of programmes whose total approved budget was Kshs. 1.738 billion while the actual expenditure stood at Kshs. 1.277 billion. Notable achievements realized from the investment included the construction and operationalization of a coffee mill and the provision of 185,333 coffee seedlings subsidies to 13,412 farmers. As a result of these interventions, the area under coffee production in Baringo increased to 3200 hectares by the end of the MTEF period. The achievement was attributed to the partnership between the County government and a Korean Partner. Through the affruatation

intervention, the sub-sector procured and distributed 316,416 assorted seedlings of Mangoes, pawpaw, macadamia, bananas, plums, peaches, and avocado to over 30,000 farmers. This was a remarkable improvement. Further, 450 bags of potato seeds were distributed to farmers against a target of 300 bags reflecting a 150% performance; 200 households were supported with seed maize against a nil target in Barwessa Irrigation Scheme. The seed maize distribution was achieved through the support of the Drought Regional Livelihood Programme (DRSLP) and 3450 farmers were trained on new technologies against a target of 310 farmers. The achievements were attributed to ongoing programs such as KCSAP, ASDSP, and SHA. under the Fish Development and Management programme 62 water dams were stocked with 250,000 tilapia fingerlings against a target of 30,000 fingerlings reflecting an impressive performance., two landing beaches were constructed at kampi ya Samaki and Kiserian, 11 water boats were purchased against a target of 15 and 60 fish ponds were constructed against a target of 400,250 ponds were rehabilitated against a target of 170 ponds and a palletizations plant was constructed. The livestock sub-sector distributed 18,300 kgs of pasture seed against a target of 14,500Kgs.

Resource requirements for programmes and projects for MTEF period of 2023/24 - 2025/26 is Kshs 801.61 million. In the first FY of this MTEF period, the implementation of the sector programmes requires Kshs 254.27 million. Programmes and projects to be financed include: Acquisition of equipment and operationalization of milk plant, operationalization of Maoi abattoir and satellite slaughters in Loruk, Barwesa and Ngendalel, assorted affruiation programme, coffee development value chain and facelifting of ATC.

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (KShs. Millions)

Programme/Sub-Programme	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Agriculture, Livestock and Fisheries	703,846,081	254,279,781	266,993,770	280,343,459
P1 General Administration, Planning and Support Services	39,023,272	22,279,781	23,393,770	24,563,459
SP1.1 General administrative services	22,669,781	22,279,781	23,393,770	24,563,459
P2 Livestock resources management and development	635,636,209	154,000,000	161,700,000	169,785,000
SP2.1 Livestock disease management and control	55,496,020	12,500,000	13,125,000	13,781,250
SP 2.2 Livestock market and value addition	548,124,764	115,500,000	121,275,000	127,338,750
SP2.3 Pasture development	-	4,000,000	4,200,000	4,410,000
SP2.4 Apiculture development.	-	4,000,000	4,200,000	4,410,000
SP 2.5 Livestock upgrading	32,015,425	18,000,000	18,900,000	19,845,000
P3 Crop Production and Management	25,066,600	66,000,000	69,300,000	72,765,000
SP3.1 Agriculture Training Centre Koibatekt	25,066,600	11,500,000	12,075,000	12,678,750
SP3.2 Agricultural Mechanization Services-		11,500,000	12,075,000	12,678,750
SP3.3 Affruiation Programme		12,500,000	13,125,000	13,781,250
SP3.4 Food security initiatives		6,500,000	6,825,000	7,166,250

SP3.5 Agribusiness and market development		17,000,000	17,850,000	18,742,500
SP3.6 Coffee development		7,000,000	7,350,000	7,717,500
P4 Fisheries Development and Management	4,120,000	12,000,000	12,600,000	13,230,000
SP4.1 Aquaculture Development	4,120,000	12,000,000	12,600,000	13,230,000
Total Expenditure of Vote	703,846,081	254,279,781	266,993,770	280,343,459

Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	27,669,781	24,779,781	26,018,770	27,319,709
Compensation to Employees	-	-	-	-
Use of goods and services	27,669,781	24,779,781	26,018,770	27,319,709
Capital Transfers to Govt. Agencies	-			
Capital Expenditure	676,176,300	229,500,000	240,975,000	253,023,750
Acquisition of Non-Financial Assets	676,176,300	229,500,000	240,975,000	253,023,750
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	703,846,081	254,279,781	266,993,770	280,343,459

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration and Planning services				
Current Expenditure	27,669,781	34,030,000	35,731,500	37,518,075
Compensation to Employees				
Use of goods and services	27,669,781	34,030,000	35,731,500	37,518,075
Capital Transfers to Govt. Agencies				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	27,669,781	34,030,000	35,731,500	37,518,075
Programme 2: Livestock resources management and development				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services	-	-	-	-
Capital Transfers to Govt. Agencies				
Capital Expenditure	635,636,209	154,000,000	161,700,000	169,785,000
Acquisition of Non-Financial	635,636,209	154,000,000	161,700,000.00	169,785,000.00

Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	635,636,209	154,000,000	161,700,000	169,785,000
Programme 3: Crop Production and Management				
Current Expenditure	-	2,500,000	2,625,000	2,756,250
Compensation to Employees				
Use of goods and services	-	2,500,000	2,625,000.00	2,756,250.00
Capital Transfers to Govt. Agencies				
Capital Expenditure	25,066,600	63,500,000	66,675,000	70,008,750
Acquisition of Non-Financial Assets	25,066,600	63,500,000	66,675,000.00	70,008,750.00
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	25,066,600	66,000,000	69,300,000	72,765,000
Programme 4: Fisheries Development and Management				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services	-	-	-	-
Capital Transfers to Govt. Agencies				
Capital Expenditure	4,120,000	12,000,000	12,600,000	13,230,000
Acquisition of Non-Financial Assets	4,120,000	12,000,000	12,600,000.00	13,230,000.00
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	4,120,000	12,000,000	12,600,000	13,230,000

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2025/26

P1: General Administration, Planning and Policy services							
Objective: Improved agricultural, livestock and fisheries extension service delivery							
Outcome: Enhanced service delivery							
Sub Programme	Specific Objective	Key Outcome	Key performance Indicators	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
SPI. General Administration, Planning and support services	To improve service delivery	Improved service delivery	Improved service delivery by recruiting more staff	138	100	131	131
	To improve	Improved	No of staff	20	20	50	50

	service delivery	service delivery	replaced / new hiring				
	To improve service delivery	Staff skills and competence improved	No of staff trained	20	20	50	50
	To improve service delivery	Improved service delivery	Improved service delivery through purchase of vehicles	0	1	2	2
SP2 Development of policy, regulation and acts	To coordinate the ARUD sector	Coordination of agricultural sector	No of Policies /strategies developed	1	2	1	1
			No of regulations developed	1	1	1	1
			No of bills developed	0	1	1	1
SP3. Agricultural planning and Financial management	To improve planning and reporting services	Development planning services	No. of performance reports developed	4	4	8	4
SP 4 Agricultural boards and committees	To improve service delivery	Coordination of agricultural sector	Boards operational	1	1		
P2: Programme Name : Crop development and management							
Objective: 1. To increase crop production and productivity for improved food security							
Objective 2. To improve extension service delivery							
Outcome: Improved household food security and farm income							
SP1. Farm input support programme (FISP)	To improve household food security and farm income	Household with increased access to food	Quantity of assorted fruit tree seedlings distributed. (Macadamia, mangoes, Avocado, pawpaw, oranges, bananas, grapes, passion, apples)	47,955	100,000	200,000	200,000
			Quantity of cotton seeds	500Kg	300kg	500	500

			distributed.				
			Quantity of coffee seedlings distributed.	40,000	200,000	200,000	200,000
			Number of clean potato seeds bags distributed	300	200	200	300
	To improve fertilizer usage Soil analysis and sampling- (provide results on soil fertility, soil type, soil pathology)	Percentage increase in crop productivity	sampling equipment and accessories (soil scanners and soil bags) procured	5	5		
SP2:Food security Initiatives	To improve resilience of the communities through Soil and water management for Asset Creation program through	Improved household resilience	Farmer trainings, Number and type of farm ponds, drip kits , dam liners/water tanks, pasture establishments, micro-irrigation set(zai pits, negarims, semi-circular bands) and adopted by farmers	50	100	100	0
SP 3.	To improve agricultural extension coverage	Better staff: farmer ratio ,Agribusiness, partnerships formed, extension services platforms, increased farmer	Number of farmer trainings conducted	100,000	100,000	120,000	120,000

		coverage					
	To Strengthening and formation of organized farmer production groups/		Number of partnerships established /MoUs signed	2	0		
	Hiring of new staff /training of existing staff		Number of staff recruited	138	100	131	131
			Number of vehicles purchased	0	1	1	2
Sp6.Agribusiness& market development	To improve efficiency of coffee factories- Rehabilitation of Tenges,Kabimoi , Kapkawa Coffee Factories	Reduced coffee losses during processing	Completion of Tenges coffee factory	1	1	2	2
	To operationalize coffee mill- payment to coffee mill supplier	Coffee value added	Coffee mill at Katimok operationalized	1	1		
	Reduced post-harvest losses- Completion of Bartolimo Cereal store	Reduced post-harvest losses	Bartolimo farmers store completed and fenced	1	1		
	Reduced post-	Reduced post	Arama farmers store completed	1	1		

	harvest losses- Completion of Arama Cereal store	harvest losses					
Sp7.Agricultural training, capacity building and Information management	Improved agricultural training conditions and revenue	Increase farm income	ATC Guest house developed	1	1	0	0
			Fodder development at ATC acreage	20	30	30	30
			Fencing of ATC Farm, security house and Gate	1			
			Seedling nursery established	1	0	0	0
			Coffee farm established acreage	5	15	10	20
			Operationalize ATC fund	1			
			Forage pulverizer machine	0	0	0	1
			Purchase of mower, hay rake & baler	0	1	1	1
Sp8.Agricultural mechanization services	To enhance access to agricultural mechanization services	No of farmers accessing the mechanization services	Purchase of hay baler	0	1	0	0
			Purchase of walking Tractors	0	6	0	0
			Development of AMS model bulking farm	0	1	0	0
			Purchase of tractor implements (ridgers, Trailers,	0	2	2	2

			planters ,mobile welder)				
Programme Name : P3: Fisheries development and management							
To increase fish production and productivity for food and nutrition security for sustainable livelihoods.							
Outcome: Increased fish production and availability in the market							
SP1 Dam Fisheries Development & Management	To increase fish production at household level- Restocking community water dams	Increased fish production from dams	No. of fingerling procured for restocking	0	0	300,000	300,000
SP3: Management and development of Capture fisheries	To increase fish quality and quantity through Construction and equipping of landing beaches with cold storage facilities	Improve fish quality and enhance data collection	No. of landing beaches built	2	2	1	1
	To maintain fish production from the lake- Restocking lakes (Baringo, Kapnarok and Lake 94)	Increased fish production from Lakes	No. of fingerling Procured for stocking	100000	100,000	300,000	300,000
	To ensure quality fishing. Monitoring Surveillance	Reduction in fish poaching and habitat	Increased patrols/surveillance	0	0	2	0

	Control -	destructio n					
	To increase fish production- Purchase of fishing gear	Increased accessibility of fishing grounds	No .of fishing boats acquired	5	0	0	0
			No. of fishing gill nets purchased	11	11	0	0
	To increase fish production through cage fish farming	Increased fish production	No. of fish cages installed	30	30	10	20
SP 2 Aquaculture development	To increase fish production through pond construction	Increase fish production from fish farming	Number of fish ponds constructed	100	100	60	60
	To increase fish production through pond rehabilitation	Increase fish production from fish farming	Number of fish ponds rehabilitated	60	60	50	50
	To increase fish production through restocking of fish ponds	Increased fish production from farm ponds	Number of fish ponds restocked	30	30	150	150
	To increase fish feed availability in the county through Completion of Emining fish feed	To increase availability of affordable and quality fish feeds	No. of pelletizing plants	0	0	1	0

	pelletizing plant						
	To ensure quality fish breeding stock through construction of fish hatcheries	To increase availability of quality fingerlings	No. of fish hatcheries	0	0	0	0
Programme Name : P4: Livestock development and management							
Objective: 1.To increase livestock production and productivity for improved food security, wealth generation and sustainable livelihoods.							
Objective 2.Increase access to markets for livestock and livestock products.							
Objective 3.To promotes value addition of livestock and livestock products.							
Objective 4.To strengthens institutional capacity for sector coordination and partnerships.							
Objective 5.To mainstream cross cutting issues such as DRM, gender, environment, peace and security.							
SP1: Pasture and fodder development	To Increase availability of livestock feed through Pasture and fodder development	Increase in livestock nutrition, productivity and production.	Quantity (kgs) of suitable pasture seeds distributed.	2,000	500	5000	5000
			Acreage under improved pastures.	600	0	0	0
			Number of hay stores constructed.	0	0	2	1
			No of pasture & fodder conservation equipment /material available (hay balers, tractors, mowers.	0	0	1	1
			Number of farmers practicing pasture/fodder production & conservation	300	300	0	0
			Number of farmers/groups	30	30	0	0

			capacity build on pasture development.				
			Number of demonstration farms established.	2	1	0	0
SP2 Livestock upgrading	To Increase in availability of quality livestock breeding stock through livestock upgrading	Increase in quality of livestock and livestock products.	no. of A.I Service points established (both private and public	7	7	1	3
			No. of inputs procured and supplied –LN2(lts) – Semen	5000	5000	0	0
			No. of farmers using A.I, and trained	12000	12000	0	0
			No. of inseminations	7500	7500	0	0
			No. of A,I providers accessing inputs at affordable cost	0	0	0	0
			No of bull schemes established.	20	20	100	100
			Number of breeding small stock purchased and distributed(doper rams and galla goats)	200	100	300	300
			Number of hatcheries established	0	0	0	0
			Number of day old chicks procured and	40000	40000	35,000	35,000

			distributed.				
			Number of Livestock improvement centers established.	0	0	0	0
SP3: Apiculture development	Increase in quantity and quality of hive products(honey & wax)	Increase in household incomes from value added honey	No. of apiary demonstration centers established.	0	0	1	1
			Number of assorted beekeeping accessories procured and distributed.	0	0	0	0
			Number of honey refineries established.	0	0	0	0
			Number of appropriate beehives procured and distributed.	500	500	600	600
			Number of honey collection centers established.	0	0	1	1
			Number of groups /cooperatives formed.	2	2	1	1
SP4: Livestock products value addition and Marketing.	Increase in quality and quantity of livestock & livestock products accessing domestic and external markets.	Increase in income from value added products.	50,000 L/day capacity milk processing plant completed in Koibatek sub county	0	0	1	0
			Number of milk coolers	0	0	1	2

			established.				
			A meat processing plant completed in Marigat sub county.	0	0	1	0
			A poultry meat processing plant established in Mogotio sub county.	0	0	0	0
			A leather development center completed in Mogotio sub county.	0	0	0	0
			Number of slaughter houses and slabs upgraded.	0	0	3	1
			A production plant established from slaughter house by products.	0	0	0	0
	Increase in quality and quantity of livestock & livestock products accessing domestic and external markets.	Increase in income from value added products.	Number of sale yards constructed/upgraded in strategic areas of the county to suit other enterprises.	3	2	3	1
			Number of feedlots constructed in strategic areas of the county.	0	0	0	0
			Upgrading of Kimalel goat auction yard.	0	0	1	1
			Number of model individual /group	0	0	0	0

			ranches operational.				
			Number of market linkages created (partnerships, MOUs& trademarks).	2	2	0	0
			Number of holding grounds established.	0	0	0	0
			Livestock market information system in place.	0	0	0	0
SP5: Livestock Disease Management .	Reduce livestock pests and disease prevalence	Creation of disease free zones.	No. of vaccination programs carried out	4	4	4	4
			No. of Sub county veterinary investigation labs upgraded and constructed /equipped	0	1	1	1
			A county veterinary investigation lab upgraded & equipped(at Kimalel)	0	0	0	0
			No. of Quarantine stations established	3	0	0	0
			A livestock identification and traceability systems (LTS) programs	0	0	0	0
			Disease surveillance done	630	360	360	360
			No. of stock routes inspected	630	20	20	20
			No. of livestock movement permits issued	73,920	84,000	90,000	100,000

			Livestock disease surveillance, and movement information system in place	0	0	0	1
		Reduction in vectors and vector borne livestock diseases	No, of cattle cleansing facilities cattle dips-new	6	0	3	3
			-cattle dips – renovated	30	15	15	15
			-Spray races	2	2	2	2
			-crush pens /Mobile crush pens	14	14	2	2
			-No. of Tse Tse Traps laid	100	100	50	50
			-Litres of accaricides bought and distributed to cattle dips.	3500	3500	1600	1600
			No. of Trainings carried out(dip committees members)	5616	6480	6780	7080
			No. of livestock dipped	1495008	1794000	1,900,000	2,000,000
SP6: Livestock Extension Services development	Increased adoption of appropriate livestock technologies	Increased farm productivity	E-extension system installed.	0	0	0	0
			Number of demonstration centers established	1	0	0	0
			Number of farmer/pastoral field schools(/P/FFS) operational	2	2	0	0
			A farmer information and	0	0	0	0

			documentation center.				
			Number of offices constructed /rehabilitated and equipped.	1	1	0	0
SP7: Quality Assurance	Increased access to quality agricultural inputs and products.	Increased quality and quantity farm products	Number of inspections/accreditation of input suppliers and other Agricultural value chain actors	12	12	0	0
SP8: Disaster Risk management & Emergency response	Reduced livestock risks and enhanced resilience.	Enhanced community resilience.	Livestock insurance up scaled.	0	0	0	0
			Livestock census carried out.	0	1	1	0
			Livestock resources utilization plan in place (e.g. grazing management plans.	1	0	0	0
			Domesticated livestock contingency in place.	0	0	0	0
			Disaster revolving fund	0	0	0	0

2.9 Department of Roads, Transport, Public Works and Infrastructure

Vote No: R3011

Vote Title: Department of Roads, Transport, Public Works and Infrastructure

Part A: Vision

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

Part B 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

Part C. Strategic Objectives

No	Programmes	Strategic Objectives	Outcome
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1.	General Administration, Planning and Support Services	To provide an effective, efficient transport, public works, energy and ICT services	Enhanced service delivery
2.	Road Infrastructure Development	To provide effective climate-proof road transport infrastructure	Improved access to climate-proof all weather and bitumen road standard
3.	Public works development	To ensure compliance in public works development and other public works services	Enhanced Compliance in public works services
4.	Energy Access Infrastructure Development	To promote the use of available energy sources and enhance clean renewable energy	Universal Access to affordable, reliable, sustainable and modern energy
5.	Air and Marine Transport	To promote air and marine transport services	Efficient and Safe Transport Services

D. Context for Budget Intervention

The expenditure performance of the department during the review for the MTEF period 2020/21-2022/23 details how the department performed versus the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations. The department implemented a number of programmes whose total approved budget was Kshs. 1.672 billion while the actual expenditure stood at Kshs. 1.079 billion. Notable achievements realized from the investment included the increase of road network by 2,142 kilometers and maintenance 3,303 kilometers of the existing network. Crossing structures such as footbridges and major box culverts were increased to 41 from the 27 that were already existing at the beginning of the MTEF period, 3 kilometers of earth roads were upgraded to bitumen standards and 1 kilometer of drainage systems were constructed within the urban centers. 24 plant equipment were purchased and commissioned. However, the department could not fully implement training and capacity building programmes due to insufficient funds in the recurrent budget as well as other projects such as bridges which were changed during public participation. In the energy subsector, there was an increase in rural electrification in 52 sites/areas implemented by REREC. The sector did not implement any project in street lighting due to a lack of budgetary allocation.

The Resource requirements for programmes and projects for MTEF period of 2023/24 - 2025/26 is Ksh 1.101 billion. In the first FY of this MTEF period, the implementation of the sector programmes requires Kshs 349.25 million. Programmes and projects to be financed include the upgrading of roads to bitumen standards, and opening of new road network.

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (KShs. Millions)

Programme/Sub-Programme	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26

P1 General Administration, Planning and Support Services	13,700,173	16,700,173	17,535,182	18,411,941
SP1.1 General administrative services	13,700,173	16,700,173	17,535,182	18,411,941
P2 Road Infrastructure Developmentt	773,100,855	332,554,499	349,182,224	366,641,335
SP 2.1 Rural Roads development maintenance	573,142,515	179,800,000	188,790,000	198,229,500
SP 2.2 Bridges and Structures Development	65,539,040	24,600,000	25,830,000	27,121,500
SP 2.3 Urban roads development and maintenance	79,462,080	128,154,499	134,562,224	141,290,335
SP 2.4 County mechanical and transport management	54,957,220	-	-	-
Total Expenditure of Vote	802,801,028	349,254,672	366,717,406	385,053,276

Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	13,700,173	16,700,173	17,535,182	18,411,941
Compensation to Employees	-	-	-	-
Use of goods and services	13,700,173	16,700,173	17,535,182	18,411,941
Capital Transfers to Govt. Agencies	-			
Capital Expenditure	789,100,855	332,554,499	349,182,224	366,641,335
Acquisition of Non-Financial Assets	789,100,855	332,554,499	349,182,224	366,641,335
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	802,801,028	349,254,672	366,717,406	385,053,276

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration and Planning services				
Current Expenditure	13,700,173	16,700,173	17,535,182	18,411,941
Compensation to Employees				
Use of goods and services	13,700,173	16,700,173	17,535,182	18,411,941
Capital Transfers to Govt. Agencies				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	13,700,173	16,700,173	17,535,182	18,411,941
Programme 2: Road Infrastructure Developmentt				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services	-	-	-	-

Capital Transfers to Govt. Agencies				
Capital Expenditure	773,100,855	332,554,499	349,182,224	366,641,335
Acquisition of Non-Financial Assets	773,100,855	332,554,499	349,182,223.95	366,641,335.15
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	773,100,855	332,554,499	349,182,224	366,641,335

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 20225/26

General Administration, Planning and Support Services							
Outcome: Improved Service Delivery							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
SP1.1: General administrative services	Department of Transport, Infrastructure and Public Works	Staff trained	No. of Staff trained	9	38	10	8
		Policies and regulations developed/operationalized/reviewed	No. of policies an/regulations developed/operationalized/reviewed	0	1		1
		Vehicles procured and maintained	No. of Vehicles procured and maintained	10	1	1	1
SP1.2: Infrastructural development		Departmental office completed	No. of Office completed and operationalized	2	1		
Road Infrastructure Development							
Outcome: Improved access to climate-proof all weather and bitumen road standard							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
SP 2.1: Rural Roads development maintenance	Department of Transport, Infrastructure and Public Works	Rural roads network developed	No. of Kms of roads developed	3,628	200	200	200
		Climate-proofed rural road network maintained	No. of Kms of roads maintained	3,303	400	400	400
SPN2.2: Urban roads development and maintenance		Urban roads upgraded to bitumen	No. of Kms of roads upgraded to bitumen	246	6	8	9

SP2.3: Bridges and Structures Development		Bridges and structures constructed	No. of bridges and structures constructed	41	5	7	8
SP 2.4: Bus parks and parking bays		Bus parks and parking yards established	Number of Bus parks and parking yards established	2	1	0	1
SP2.5: Drainages Systems		Drainage systems and structures constructed	No. of KMs of drainage systems and structures constructed	1	3	3	3
SP2.6: County Mechanical & Transport Management.		Machineries acquired	No. of county machineries acquired	40	1	1	2
		Centralized and effective machinery and transport management system installed	No of Centralized County transport management system installed	0	1		1
		County modern and well equipped repairs and maintenance workshops established	No. of established county Modern & well equipped repairs & maintenance workshops	0	0	1	1
		Policy and bills formulated	No. of Policy and bill formulated	0	0	0	1

Public works development

Outcome: Enhanced Compliance in public works services

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
SP 3.1: Building & construction standards	Department of Transport, Infrastructure and	Buildings constructed /maintained and standardized	No. of buildings constructed/maintained and standardized	0	2,000	2,500	3,000
SP 3.2 Stakeholders engagement and sensitization	Public Works	Stakeholders sensitized	No. of stakeholders sensitized	290	1		1

Energy Access Infrastructure Development

Outcome: Universal Access to affordable, reliable, sustainable and modern energy

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
SP4.1: Street Lighting	Department of	Street lights and flood light installed and	Number of street lights and floodlights	124	40	50	50

	Transport, Infrastructure and Public Works	operational	installed and operational				
SP4.2 :Rural Electrification	Rural Electrification and Renewable Energy Corporation	Households and institutions with access to electricity connected	Number of households and institutions connected to electricity	10,000	5,000	6,000	8,000
SP 4.3 Solar energy development		Households and institutions connected with solar energy	No. of institutions and Household connected	0	500	500	500
Air and Marine Transport							
Outcome: Efficient and Safe Transport Services							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
Air strip Transport Services	Department of Transport, Infrastructure and Public Works	Air strip development and Maintained	No. of Air strip developed and Maintained	3		1	
Marine Transport Development		Landing beach developed	No. of land beach developed	0		2	
		marine Transport vessels Procured	No. of marine transport vessels Procured	0			1

2.10 Department of Sports, Gender, Culture and Social Services

Vote No: R3012

Vote Title: Department of Sports, Gender, Culture and Social Services

Part A. Vision: Towards a secure, cultural and socio-economic empowered county

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

Part C. Strategic Objectives

Programme	Strategic Objectives	Outcome
General Administration, planning and support services	To ensure an efficient and effective environmental protection, water and natural resources services	Enhanced service delivery
Sports Development and Management	To improve sports performance in the county	Improved participation in sports activities
Cultural and Creative Arts Development	To promote, preserve, conserve and maintain diverse cultures and promote creative arts	Enhanced cultural heritage and creative arts
Youth Development and Management	To maximize the full potential of the youth through participatory engagements that serves their needs and aspirations	Increased youth participation in development and leadership
Gender development and	To coordinate effective gender development agenda	Reduced gender disparities

management	in the county	
County social safety nets	: To facilitate the reduction in vulnerabilities and poverty	Improved wellbeing of the vulnerable persons
Child protection programmes and welfare activities	To promote children rights and welfare	Enhanced children wellbeing and welfare

Part D. Context for Budget Intervention

The expenditure performance of the department during the review for the MTEF period 2020/21-2022/23 details how the department performed versus the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations. The department implemented a number of programmes whose total approved budget was Kshs. 0.251 billion while the actual expenditure stood at Kshs. 0.109 billion. Notable achievements realized from the investment included training of 150 youths on entrepreneurship and leadership skills, 300 youths were also sensitized on drugs and substance abuse and 6 guidance and counseling units were established in a bid to address the needs of youth addicted to drugs. In the culture subsector, the department managed to complete one library (Polkadot library) against a target of 6 libraries and held 73 language training programmes 468 artists were also trained on talent development, Under the sports subsector, 10 sports fields were rehabilitated and assorted sport equipments were issued to 5 wards. On enhancing gender mainstreaming, 24 Officers and citizens were trained on gender issues, Supported GBV conference activities including sensitization of 13,200 persons through county dialogues on GBV and FGM

The vulnerable Groups include PWDs and Elderly persons, and during the period of review 250 beneficiaries are under cash transfer annually totaling to 1250 beneficiaries. With support from World Food Programme 2700 household are currently supported with emergency cash transfer programme of Ksh. 6500= per household per month for six months to cushion them against hunger.

Resource requirements for programmes and projects for MTEF period of 2023/24 - 2025/26 is Ksh 195.35 million. In the first FY of this MTEF period, the implementation of the sector programmes requires Kshs 61.96 million. Programmes and projects to be financed include: completion and operationalization of youth empowerment centres and sporting play grounds

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (KShs. Millions)

Programme/Sub-Programme	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
P1 General Administration, Planning and Support Services	14,892,453	17,092,453	17,947,076	18,844,429
SP1.1 General administrative services	14,892,453	17,092,453	17,947,076	18,844,429
P2 County social safety nets	119,378,714	6,452,632	6,775,264	7,114,027
SP 2.1 Affirmative Action Initiatives (PWDs, Elderly)	50,181,485	6,452,632	6,775,264	7,114,027

P3 Cultural and Creative Arts Development	16,450,419	14,041,000	14,743,050	15,480,203
SP 3.1 Infrastructural development	16,450,419	14,041,000	14,743,050	15,480,203
P4 Sports Development and Management	22,166,015	36,474,166	38,297,874	40,212,768
SP 4.1 Sports Development	22,166,015	36,474,166	38,297,874	40,212,768
P5 Youth Development and Management			-	-
SP 5.1 Youth Empowerment Initiatives			-	-
SP 5.2 Infrastructural development			-	-
P6 Gender Development and Management			-	-
SP 6.1 Gender Initiatives			-	-
Total Expenditure of Vote	172,887,601	61,967,798	65,066,188	68,319,497

Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	14,892,453	17,092,453	17,947,076	18,844,429
Compensation to Employees	-	-	-	-
Use of goods and services	14,892,453	17,092,453	17,947,076	18,844,429
Capital Transfers to Govt. Agencies	-			
Capital Expenditure	157,995,148	17,092,453	17,947,076	18,844,429
Acquisition of Non-Financial Assets	157,995,148	17,092,453	17,947,076	18,844,429
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	172,887,601	34,184,906	35,894,151	37,688,859

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration and Planning services				
Current Expenditure	14,892,453	17,092,453	17,947,076	18,844,429
Compensation to Employees				
Use of goods and services	14,892,453	17,092,453	17,947,076	18,844,429
Capital Transfers to Govt. Agencies				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	14,892,453	17,092,453	17,947,076	18,844,429
Programme 2: County Social Safety Nets				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services	-	-	-	-

Capital Transfers to Govt. Agencies				
Capital Expenditure	119,378,714	6,452,632	6,775,264	7,114,027
Acquisition of Non-Financial Assets	119,378,714	6,452,632	6,775,263.60	7,114,026.78
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	119,378,714	6,452,632	6,775,264	7,114,027
Programme 3: Cultural and Creative Arts Development				
Current Expenditure	-	7,541,000	7,918,050	8,313,953
Compensation to Employees				
Use of goods and services	-	7,541,000	7,918,050.00	8,313,952.50
Capital Transfers to Govt. Agencies				
Capital Expenditure	16,450,419	6,500,000	6,825,000	7,166,250
Acquisition of Non-Financial Assets	16,450,419	6,500,000	6,825,000.00	7,166,250.00
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	16,450,419	14,041,000	14,743,050	15,480,203
Programme 4: Sports Development and Management				
Current Expenditure	-	9,551,453	10,029,026	10,530,477
Compensation to Employees				
Use of goods and services	-	9,551,453	10,029,025.65	10,530,476.93
Capital Transfers to Govt. Agencies				
Capital Expenditure	22,166,015	26,922,713	28,268,849	29,682,291
Acquisition of Non-Financial Assets	22,166,015	26,922,713	28,268,848.65	29,682,291.08
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	22,166,015	36,474,166	38,297,874	40,212,768

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2025/26

General Administration, Planning and Support Services							
Outcome: Improved Service Delivery							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
SP1.1: General administrative services	Department of Transport, Infrastructure and Public Works	Staff trained	No. of Staff trained	9	38	10	8
		Policies and regulations developed/operationalized/reviewed	No. of policies an/regulations developed/operationalized/reviewed	0	1		1
		Vehicles procured and maintained	No. of Vehicles procured and maintained	10	1	1	1

SP1.2: Infrastructural development		Departmental office completed	No. of Office completed and operationalized	2	1		
Road Infrastructure Development							
Outcome: Improved access to climate-proof all weather and bitumen road standard							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
SP 2.1: Rural Roads development maintenance	Department of Transport, Infrastructure and Public Works	Rural roads network developed	No. of Kms of roads developed	3,628	200	200	200
		Climate-proofed rural road network maintained	No. of Kms of roads maintained	3,303	400	400	400
SPN2.2: Urban roads development and maintenance		Urban roads upgraded to bitumen	No. of Kms of roads upgraded to bitumen	246	6	8	9
SP2.3: Bridges and Structures Development		Bridges and structures constructed	No. of bridges and structures constructed	41	5	7	8
SP 2.4: Bus parks and parking bays		Bus parks and parking yards established	Number of Bus parks and parking yards established	2	1	0	1
SP2.5: Drainages Systems		Drainage systems and structures constructed	No. of KMs of drainage systems and structures constructed	1	3	3	3
SP2.6: County Mechanical & Transport Management.		Machineries acquired	No. of county machineries acquired	40	1	1	2
		Centralized and effective machinery and transport management system installed	No of Centralized County transport management system installed	0	1		1
		County modern and well equipped repairs and maintenance workshops established	No. of established county Modern & well equipped repairs & maintenance workshops	0	0	1	1
		Policy and bills formulated	No. of Policy and bill formulated	0	0	0	1
Public works development							
Outcome: Enhanced Compliance in public works services							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
SP 3.1:	Department	Buildings	No. of buildings	0	2,000	2,500	3,000

Building & construction standards	of Transport, Infrastructure and Public Works	constructed /maintained and standardized	constructed/maintained and standardized				
SP 3.2 Stakeholders engagement and sensitization		Stakeholders sensitized	No. of stakeholders sensitized	290	1		1
Energy Access Infrastructure Development							
Outcome: Universal Access to affordable, reliable, sustainable and modern energy							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
SP4.1:Street Lighting	Department of Transport, Infrastructure and Public Works	Street lights and flood light installed and operational	Number of street lights and floodlights installed and operational	124	40	50	50
SP4.2 :Rural Electrification	Rural Electrification and Renewable Energy Corporation	Households and institutions with access to electricity connected	Number of households and institutions connected to electricity	10,000	5,000	6,000	8,000
SP 4.3 Solar energy development		Households and institutions connected with solar energy	No. of institutions and Household connected	0	500	500	500
Air and Marine Transport							
Outcome:Efficient and Safe Transport Services							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
Air strip Transport Services	Department of Transport, Infrastructure and Public Works	Air strip development and Maintained	No. of Air strip developed and Maintained	3		1	
Marine Transport Development		Landing beach developed	No. of land beach developed	0		2	
		marine Transport vessels Procured	No. of marine transport vessels Procured	0			1

Annexes

Annex 1: Detailed Recurrent Expenditure

R4462: COUNTY ASSEMBLY				Projection	
Item-Source- Programme Administration	Title and Details	Approved budget 2022-23 FY	Budget Estimate 2023/24	2024/2025	2025/2026
		Kshs			
2110116-00001001-0702014460-4461000101	Basic Salaries - County Assembly Service-Exchequer (GOK)-Support service-County Assembly Headquarters	115,167,053			
2110202-00001001-0702014460-4461000101	Casual Labour - Others-Exchequer (GOK)-Support service-County Assembly Headquarters	4,296,000			
2110301-00001001-0702014460-4461000101	House Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	25,089,120			
2110307-00001001-0702014460-4461000101	Hardship Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	22,431,750			
2110314-00001001-0702014460-4461000101	Transport Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	11,151,600			
2110320-00001001-0702014460-4461000101	Leave Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	1,624,002			
2110399-00001001-0702014460-4461000101	Personal Allowances paid - Oth-Exchequer (GOK)-Support service-County Assembly Headquarters	240,000			
2120101-00001001-0702014460-4461000101	Employer Contributions to National Social Security Fund-Exchequer (GOK)-Support service-County Assembly Headquarters	1,711,800			
2120301-00001001-0702014460-4461000101	Employer Contributions to Private Social Security Funds and Schemes-Exchequer (GOK)-Support service-County Assembly Headquarters	18,960,843			
	SUB TOTAL	200,672,168			
2210101-00001001-0702014460-4461000101	Electricity-Exchequer (GOK)-Support service-County Assembly Headquarters	800,000			
2210102-00001001-0702014460-4461000101	Water and Sewarage Charges-Exchequer (GOK)-Support service-County Assembly Headquarters	200,000			
2210201-00001001-0702014460-4461000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Support service-County Assembly Headquarters	4,516,000			
2210202-00001001-0702014460-4461000101	Internet Connections-Exchequer (GOK)-Support service-County Assembly Headquarters	460,000			
2210203-00001001-0702014460-4461000101	Courier & Postal Services-Exchequer (GOK)-Support service-County Assembly Headquarters	30,000			
2210301-00001001-0702014460-4461000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Support service-County Assembly Headquarters	5,079,110			
2210302-00001001-0702014460-4461000101	Accommodation Costs (allowances, etc.)-Exchequer (GOK)-Support service-County Assembly Headquarters	4,500,000			

2210303-00001001-0702014460-4461000101	Daily subsistence Costs (allowances, etc.)-Exchequer (GOK)-Support service-County Assembly Headquarters	3,000,000			
2210399-00001001-0702014460-4461000101	Domestic Travel and Subs. - Others-Exchequer (GOK)-Support service-County Assembly Headquarters	15,000,000			
2210403-00001001-0702014460-4461000101	Daily Subsistence Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	2,000,000			
2210502-00001001-0702014460-4461000101	Publishing & Printing Services-Exchequer (GOK)-Support service-County Assembly Headquarters	1,000,000			
2210503-00001001-0702014460-4461000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-Support service-County Assembly Headquarters	573,400			
2210504-00001001-0702014460-4461000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Support service-County Assembly Headquarters	2,000,000			
2210505-00001001-0702014460-4461000101	Trade Shows and Exhibitions-Exchequer (GOK)-Support service-County Assembly Headquarters	500,000			
2210603-00001001-0702014460-4461000101	Rents and Rates - Non-Residential-Exchequer (GOK)-Support service-County Assembly Headquarters	4,000,000			
2210701-00001001-0701014460-4461000101	Travel Allowance-Exchequer (GOK)-General administration,planning & support services-County Assembly Headquarters	6,162,964			
2210710-00001001-0702014460-4461000101	Accommodation Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	14,877,964			
2210711-00001001-0702014460-4461000101	Tuition Fees Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	6,096,964			
2210801-00001001-0702014460-4461000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Support service-County Assembly Headquarters	2,234,480			
2210901-00001001-0702014460-4461000101	Group Personal Insurance-Exchequer (GOK)-Support service-County Assembly Headquarters	24,000,000			
2210904-00001001-0702014460-4461000101	Motor Vehicle Insurance-Exchequer (GOK)-Support service-County Assembly Headquarters	1,500,000			
2210999-00001001-0702014460-4461000101	Insurance Costs - Other (Budge-Exchequer (GOK)-Support service-County Assembly Headquarters	300,000			
2211006-00001001-0702014460-4461000101	Purchase of Workshop Tools, Spares and Small Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	100,000			
2211009-00001001-0702014460-4461000101	Education and Library Supplies-Exchequer (GOK)-Support service-County Assembly Headquarters	354,000			
2211010-00001001-0702014460-4461000101	Supplies for Broadcasting and Information Services-Exchequer (GOK)-Support service-County Assembly Headquarters	200,000			
2211016-00001001-0702014460-4461000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Support service-County Assembly Headquarters	1,000,000			
2211021-00001001-0702014460-4461000101	Purchase of Bedding and Linen-Exchequer (GOK)-Support service-County Assembly Headquarters	1,000,000			
2211031-00001001-0702014460-4461000101	Specialised Materials - Other-Exchequer (GOK)-Support service-County Assembly Headquarters	-			

2211101-00001001-0702014460-4461000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Support service-County Assembly Headquarters	1,200,000			
2211102-00001001-0702014460-4461000101	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Support service-County Assembly Headquarters	900,000			
2211103-00001001-0702014460-4461000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Support service-County Assembly Headquarters	1,000,000			
2211199-00001001-0702014460-4461000101	Office and General supplies-Lighting bulbs and other accessories - Exchequer (GOK)-Support service-County Assembly Headquarters	100,000			
2211201-00001001-0702014460-4461000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Support service-County Assembly Headquarters	2,000,000			
2211305-00001001-0702014460-4461000101	Contracted Guards and Cleaning Services-Exchequer (GOK)-Support service-County Assembly Headquarters	3,500,000			
2211306-00001001-0702014460-4461000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Support service-County Assembly Headquarters	6,000,000			
2211308-00001001-0702014460-4461000101	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)-Support service-County Assembly Headquarters	2,000,000			
2211310-00001001-0702014460-4461000101	Contracted Professional Services-Exchequer (GOK)-Support service-County Assembly Headquarters	7,848,000			
2211322-00001001-0702014460-4461000101	Binding of Records-Exchequer (GOK)-Support service-County Assembly Headquarters	-			
2211323-00001001-0702014460-4461000101	Laundry Expenses-Exchequer (GOK)-Support service-County Assembly Headquarters	300,000			
2211399-00001001-0702014460-4461000101	Other Operating Expenses - Oth-Exchequer (GOK)-Support service-County Assembly Headquarters	1,650,000			
2220101-00001001-0702014460-4461000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Support service-County Assembly Headquarters	2,000,000			
2220201-00001001-0702014460-4461000101	Maintenance of Plant, Machinery and Equipment (including lifts)- Exchequer (GOK)-Support service-County Assembly Headquarters	300,000			
2220202-00001001-0702014460-4461000101	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	400,000			
2220205-00001001-0702014460-4461000101	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-Support service-County Assembly Headquarters	500,000			
2220212-00001001-0702014460-4461000101	Maintenance of Communications Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	-			
2220299-00001001-0702014460-4461000101	Routine Maintenance - Other As-Exchequer (GOK)-Support service-County Assembly Headquarters	100,000			
2640503-00001001-0702014460-4461000101	Other Capital Grants and Trans-Exchequer (GOK)-Support service-County Assembly Headquarters	3,633,248			
3111001-00001001-0702014460-4461000101	Purchase of Office Furniture and Fittings-Exchequer (GOK)-Support service-County Assembly Headquarters	5,000,000			
3111002-00001001-0702014460-	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK	2,000,000			

4461000101	)-Support service-County Assembly Headquarters				
3111004-00001001-0702014460-4461000101	Purchase of Exchanges and other Communications Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	-			
3111005-00001001-0702014460-4461000101	Purchase of Photocopiers-Exchequer (GOK)-Support service-County Assembly Headquarters	-			
3111009-00001001-0702014460-4461000101	Purchase of other Office Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	100,000			
3111011-00001001-0702014460-4461000101	Purchase of Lighting Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	-			
3111112-00001001-0702014460-4461000101	Purchase of Software-Exchequer (GOK)-Support service-County Assembly Headquarters	-			
3111099-00001001-0702014460-4461000101	Purchase of Equipment (Restaurant)-Exchequer (GOK)-Support service-County Assembly Headquarters	-			
3111111-00001001-0702014460-4461000101	Purchase of ICT Networking and Communication Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	-			
	SUB TOTAL	142,016,130			
2210301-00001001-0724014460-4461000201	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK) Headquarters	3,000,000			
2210403-00001001-0724014460-4461000201	Daily Subsistence Allowance-Exchequer (GOK) Headquarters	5,200,000			
2210701-00001001-0702014460-4461000101	Travel Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	-			
2210710-00001001-0702014460-4461000101	Accommodation Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	2,000,000			
2210801-00001001-0724014460-4461000201	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)Headquarters	-			
2210802-00001001-0724014460-4461000301	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	-			
	SUB TOTAL	10,200,000			
2210301-00001001-0724014460-4461000201	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Legislative Representation and Oversight services-Office of the Speaker Headquarters	4,004,000			
2210403-00001001-0724014460-4461000201	Daily Subsistence Allowance-Exchequer (GOK)-Legislative Representation and Oversight services-Office of the Speaker Headquarters	1,000,000			
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			
2210802-00001001-0724014460-4461000301	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	-			
2211201-00001001-0724014460-	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Legislative	1,000,000			

4461000201	Representation and Oversight services-Office of the Speaker Headquarters				
	SUB TOTAL	7,504,000			
	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	105,613,813			
2110201-00001001-0724014460-4461000301	Contractual Employees-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	50,081,158			
2110312-00001001-0724014460-4461000301	Responsibility Allowance-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	12,768,990			
2110314-00001001-0724014460-4461000301	Transport Allowance-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	33,102,828			
2120103-00001001-0724014460-4461000301	Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	13,747,433			
	SUB TOTAL	215,314,221			
2210301-00001001-0724014460-4461000301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	89,170,025			
2210403-00001001-0724014460-4461000301	Daily Subsistence Allowance-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	25,091,000			
2210802-00001001-0724014460-4461000301	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	22,261,515			
	SUB TOTAL	136,522,540			
	Personell Emoluments	415,986,389	402,600,860	422,730,903	443,867,448
	Operations and Maintainance	296,242,670	327,361,790	343,729,880	360,916,373
	TOTAL	712,229,059	729,962,650	766,460,783	804,783,822
				Projection	
Item-Source- Programme Administration	TITLE AND DETAILS	Approved budget 2022-23 FY	Budget Estimate 2023/24	2024/2025	2025/2026
R4462:	Office of the Governor	Kshs			
2110101-00001001-0723014460-4462000201	Basic Salaries - Civil Service-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	-	-	-	-
	Sub-Total	-		-	-
2210201-00001001-0723014460-4462000201	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	1,653,200	1,453,200	1,525,860	1,602,153
2210202-00001001-0723014460-	Internet Connections-Exchequer (GOK)-General administrative services-	300,000	300,000	315,000	330,750

4462000201	Office of the Governor and Deputy Governor Headquarters				
2210203-00001001-0723014460-4462000201	Courier & Postal Services-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	100,000	100,000	105,000	110,250
2210301-00001001-0723014460-4462000201	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	2,000,000	2,000,000	2,100,000	2,205,000
2210302-00001001-0723014460-4462000201	Accommodation - Domestic Travel-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	2,000,000	2,000,000	2,100,000	2,205,000
2210303-00001001-0723014460-4462000201	Daily Subsistence Allowance-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	2,000,000	2,000,000	2,100,000	2,205,000
2210304-00001001-0723014460-4462000201	Sundry Items (e.g. airport tax, taxis, etc?)-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	2,000,000	2,000,000	2,100,000	2,205,000
2210399-00001001-0723014460-4462000201	Domestic Travel and Subs. - Others-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters -Communication	2,000,000	2,000,000	2,100,000	2,205,000
2210401-00001001-0723014460-4462000201	Travel Costs (airlines, bus, railway, etc.)-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	550,000	550,000	577,500	606,375
2210402-00001001-0723014460-4462000201	Accommodation-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	600,000	600,000	630,000	661,500
2210403-00001001-0723014460-4462000201	Daily Subsistence Allowance-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	500,000	500,000	525,000	551,250
2210499-00001001-0723014460-4462000201	Foreign Travel and Subs.- Others-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	-	-	-	-
2210502-00001001-0723014460-4462000201	Publishing & Printing Services-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	1,800,000	1,000,000	1,050,000	1,102,500
2210503-00001001-0723014460-4462000201	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	400,000	400,000	420,000	441,000
2210504-00001001-0723014460-4462000201	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	1,000,000	500,000	525,000	551,250
2210505-00001001-0723014460-4462000201	Trade Shows and Exhibitions-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	500,000	500,000	525,000	551,250
2210599-00001001-0723014460-4462000201	Printing, Advertising - Other-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	500,000	500,000	525,000	551,250
2210603-00001001-0723014460-4462000201	Rents and Rates - Non-Residential-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	2,200,000	2,300,000	2,415,000	2,535,750
2210710-00001001-0723014460-	Accommodation Allowance-Exchequer (GOK)-General administrative	500,000	500,000	525,000	551,250

4462000201	services-Office of the Governor and Deputy Governor Headquarters				
2210711-00001001-0723014460-4462000201	Tuition Fees Allowance-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	500,000	500,000	525,000	551,250
2210712-00001001-0723014460-4462000201	Trainee Allowance-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	300,000	300,000	315,000	330,750
2210801-00001001-0723014460-4462000201	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	3,000,000	3,500,000	3,675,000	3,858,750
2210807-00001001-0723014460-4462000201	Medals, Awards and Honors-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	500,000	500,000	525,000	551,250
2210899-00001001-0723014460-4462000201	Hospitality Supplies - other (-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	1,300,000	1,550,000	1,627,500	1,708,875
2211101-00001001-0723014460-4462000201	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	500,000	500,000	525,000	551,250
2211103-00001001-0723014460-4462000201	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	1,300,000	1,300,000	1,365,000	1,433,250
2211199-00001001-0723014460-4462000201	Office and General Supplies --Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	2,050,000	1,500,000	1,575,000	1,653,750
2211201-00001001-0723014460-4462000201	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	2,500,000	3,000,000	3,150,000	3,307,500
2211204-00001001-0723014460-4462000201	Other Fuels (wood, charcoal, cooking gas etc?)-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	676,400	676,400	710,220	745,731
2211305-00001001-0723014460-4462000201	Contracted Guards and Cleaning Services-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	2,000,000	1,000,000	1,050,000	1,102,500
2211332-00001001-0723014460-4462000201	Emergency Medical Expenses-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	-	-	-	-
2220101-00001001-0723014460-4462000201	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	2,000,000	2,000,000	2,100,000	2,205,000
2220105-00001001-0723014460-4462000201	Routine Maintenance - Vehicles-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	1,200,000	200,000	210,000	220,500
3111004-00001001-0723014460-4462000201	Purchase of Exchanges and other Communications Equipment-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters	1,000,000	200,000	210,000	220,500
2210310-00001001-0723034460-4462000201	Field Operations - Protocol and Governor's Communication	1,000,000	500,000	525,000	551,250
	Sub Total	40,429,600	36,429,600	38,251,080	40,163,634

	Intergovernmental and Liason office				
2210310-00001001-0723034460-4462000201	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-County Secretary-County Secretary Headquarters		1,000,000	1,050,000	1,102,500
2210899-00001001-0723014460-4462000201	Hospitality Supplies - other (-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters		600,000.00	630,000	661,500
	Purchase of other Office Equipment-Exchequer (GOK)-Support service-Office of the Governor		1,000,000	1,050,000	1,102,500
2211199-00001001-0723014460-4462000201	Office and General Supplies --Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters		500,000.00	525,000	551,250
2211103-00001001-0723014460-4462000201	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General administrative services-Office of the Governor and Deputy Governor Headquarters		200,000	210,000	220,500
2210310-00001001-0723034460-4462000201	Field Operations - Inter-governmental relations		3,000,000	3,150,000	3,307,500
	Sub Total	-	6,300,000	6,615,000	6,945,750
	SUB TOTAL	40,429,600	42,729,600	44,866,080	47,109,384
	TOTAL				
4462000601	Office of County Secretary	Kshs	Kshs	Kshs	Kshs
2210201-00001001-0723024460-4462000601	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-County Secretary-County Secretary Headquarters	280,000	280,000	294,000	308,700
2210302-00001001-0723024460-4462000601	Accommodation - Domestic Travel-Exchequer (GOK)-County Secretary-County Secretary Headquarters	500,000	500,000	525,000	551,250
2210303-00001001-0723024460-4462000601	Daily Subsistance Allowance-Exchequer (GOK)-County Secretary-County Secretary Headquarters	1,000,000	1,000,000	1,050,000	1,102,500
2210499-00001001-0723024460-4462000601	Foreign Travel and Subs.- Others-Exchequer (GOK)-County Secretary-County Secretary Headquarters	500,000	1,000,000	1,050,000	1,102,500
2210502-00001001-0723024460-4462000601	Publishing & Printing Services-Exchequer (GOK)-County Secretary-County Secretary Headquarters (Staff IDs)	2,511,755	1,511,755	1,587,343	1,666,710
2210702-00001001-0723024460-4462000601	Remuneration of Instructors and Contract Based Training Services-Exchequer (GOK)-County Secretary-County Secretary Headquarters (Induction)	1,500,000	1,000,000	1,050,000	1,102,500
2210704-00001001-0723024460-4462000601	Hire of Training Facilities and Equipment-Exchequer (GOK)-County Secretary-County Secretary Headquarters (Induction/ pre retirement)	2,000,000	1,700,000	1,785,000	1,874,250
2210711-00001001-0723054460-4462000401	Tuition Fees Allowance-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters (induction / pre retirement)	2,000,000	1,700,000	1,785,000	1,874,250
2210712-00001001-0723064460-4462000401	Trainee Allowance-Exchequer (GOK)-Communication Services-County Executive Administration Headquarters (Pre retirement Training)	2,000,000	1,800,000	1,890,000	1,984,500
2210802-00001001-0723024460-4462000601	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-County Secretary-County Secretary	11,000,000	300,000	315,000	330,750
2210805-00001001-0723024460-4462000601	National Celebrations-Exchequer (GOK)-County Secretary-County Secretary Headquarters	4,000,000	6,000,000	6,300,000	6,615,000

2210901-00001001-0723024460-4462000601	Group Personal Insurance-Exchequer (GOK)-County Secretary-County Secretary Headquarters	107,850,000	180,000,000	189,000,000	198,450,000
	Executive Insurance	-	10,000,000	10,500,000	11,025,000
2211101-00001001-0723024460-4462000601	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-County Secretary-County Secretary Headquarters	533,245	533,245	559,907	587,903
2211102-00001001-0723024460-4462000601	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-County Secretary-County Secretary Headquarters	50,000	50,000	52,500	55,125
2211199-00001001-0723024460-4462000601	Office and General Supplies --Exchequer (GOK)-County Secretary-County Secretary Headquarters	150,000	150,000	157,500	165,375
2211201-00001001-0723024460-4462000601	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-County Secretary-County Secretary Headquarters	1,000,000	1,000,000	1,050,000	1,102,500
2211306-00001001-0723024460-4462000601	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, NITA -Exchequer, (GOK)-County Secretary-County Secretary Headquarters,IHRM,LSK,ESK, PRSK	2,350,000	2,350,000	2,467,500	2,590,875
22110601-00001001-0723054460-4462000401	Uniforms-other enforcement and sub county administrators	1,000,000	1,000,000	1,050,000	1,102,500
2220105-00001001-0723024460-4462000601	Routine Maintenance - Vehicles-Exchequer (GOK)-County Secretary-County Secretary Headquarters	625,000	625,000	656,250	689,063
2210310-00001001-0723034460-4462000601	Field Operations Expenses - Performance management operations	1,000,000	500,000	525,000	551,250
4110405-00001001-0723024460-4462000601	Car loans to Public Servants-Exchequer (GOK)-County Secretary-County Secretary Headquarters	2,000,000	5,000,000	5,250,000	5,512,500
	SUB TOTAL	154,850,000	218,000,000	228,900,000	240,345,000
	County Attorney Services				
2211308-00001001-0723044460-4462000601	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)-Legal services-County Secretary Headquarters	9,000,000	9,000,000	9,450,000	9,922,500
2210310-00001001-0723034460-4462000601	Field Operations Expenses - County Attorney office operations	2,000,000	2,000,000	2,100,000	2,205,000
	Subtotal	11,000,000	11,000,000	11,550,000	12,127,500
	TOTAL	154,850,000	229,000,000	240,450,000	252,472,500
4462000401	Devolution, Public Services and Administration	Kshs	Kshs	Kshs	Kshs
	Public Service Management				
2110101-00001001-0723054460-4462000401	Basic Salaries - Civil Service-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	3,110,787,496	3,154,422,263	3,312,143,376	3,477,750,545
	Basic Salaries - Civil Service-Exchequer (GOK)-Promotions, Confirmantions,Replacement,new recruitment	-			
2110202-00001001-0723054460-4462000401	Basic Salaries - Others-Exchequer (GOK)- Replacement of Public Administration and devolution Services-County Executive Administration Headquarters	-			
2110202-00001001-0723054460-4462000401	Pension and Medalions(Lapfund/Laptrust)	-			

2110202-00001001-0723054460-4462000401	Employer contribution to GOK PSS scheme	-			
2110202-00001001-0723054460-4462000401	Gratuity	-			
	Sub total	3,110,787,496	3,154,422,263	3,312,143,376	3,477,750,545
2210702-00001001-0723054460-4462000401	Remuneration of Instructors and Contract Based Training Services-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	100,000	100,000	105,000	110,250
2210711-00001001-0723054460-4462000401	Tuition Fees Allowance-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	100,000	100,000	105,000	110,250
2210712-00001001-0723064460-4462000401	Trainee Allowance-Exchequer (GOK)-Communication Services-County Executive Administration Headquarters	100,000	100,000	105,000	110,250
2211399-00001001-0723034460-4462001401	Human Resource Management Operations and Sub County HR clinics	1,000,000	1,500,000	1,575,000	1,653,750
	Performance Management and Evaluation (Performance Contracting)	-	1,500,000	1,575,000	1,653,750
	Sub - Total (Public Service Minus personnel emulument)	1,300,000	3,300,000	3,465,000	3,638,250
	SubTotal public service management	3,112,087,496	3,157,722,263	3,315,608,376	3,481,388,795
	Civic Education				
2210310-00001001-0723034460-4462001401	Field Operational Allowance-Civic Education	400,000	1,500,000	1,575,000	1,653,750
	Sub total	400,000	1,500,000	1,575,000	1,653,750
	ICT and Egovernment				
2210202-00001001-0723054460-4462000401	Internet Connections-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	3,500,000	3,130,000	3,286,500	3,450,825
	Webhosting email management and maintenance	-	550,000	577,500	606,375
2220210-00001001-0723054460-4462000401	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	500,000	500,000	525,000	551,250
3111002-00001001-0723054460-4462000401	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	500,000	500,000	525,000	551,250
2210310-00001001-0723034460-4462001401	ICT Policy and Regulation and ICT and E-Government Operations field operations	400,000	1,500,000	1,575,000	1,653,750
	Sub Total	4,900,000	6,180,000	6,489,000	6,813,450
	Research and Public Policy				
	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters-Research and Public Policy Directorate	-	100,000	105,000	110,250
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-	-	100,000	105,000	110,250

	Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration-Research and Public Policy Directorate				
2211399-00001001-0723034460-4462001401	Review and Update of County Statistical Abstract	500,000	1,500,000	1,575,000	1,653,750
	Sub total	500,000	1,700,000	1,785,000	1,874,250
	devolution Admintration and Support services				
2210101-00001001-0723054460-4462000401	Electricity-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	750,000	750,000	787,500	826,875
2210102-00001001-0723054460-4462000401	Water and Sewarage Charges-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	500,000	500,000	525,000	551,250
2210201-00001001-0723054460-4462000401	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	500,000	500,000	525,000	551,250
2210301-00001001-0723054460-4462000401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	500,000	500,000	525,000	551,250
2210302-00001001-0723054460-4462000401	Accommodation - Domestic Travel-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	500,000	500,000	525,000	551,250
2210303-00001001-0723054460-4462000401	Daily Subsistence Allowance-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	500,000	500,000	525,000	551,250
2210401-00001001-0723054460-4462000401	Travel Costs (airlines, bus, railway, etc.)-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	200,000	200,000	210,000	220,500
2210402-00001001-0723054460-4462000401	Accommodation-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	163,018	163,018	171,169	179,727
2210403-00001001-0723054460-4462000401	Daily Subsistence Allowance-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	200,000	200,000	210,000	220,500
2210503-00001001-0723054460-4462000401	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	50,000	50,000	52,500	55,125
2210710-00001001-0721014460-4462000401	Accommodation Allowance-Exchequer (GOK)-Civic Education Development Services-County Executive Administration Headquarters	100,000	100,000	105,000	110,250
2210801-00001001-0723054460-4462000401	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	500,000	430,000	451,500	474,075
2211102-00001001-0723054460-4462000401	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	100,000	100,000	105,000	110,250
2211103-00001001-0723054460-	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)	100,000	90,000	94,500	99,225

4462000401	)-Public Administration and devolution Services-County Executive Administration Headquarters				
2211199-00001001-0723054460-4462000401	Office and General Supplies --Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	100,000	90,000	94,500	99,225
2211101-00001001-0723054460-4462000401	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	500,000	430,000	451,500	474,075
2211201-00001001-0723054460-4462000401	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	2,000,000	2,200,000	2,310,000	2,425,500
2211204-00001001-0723054460-4462000401	Other Fuels (wood, charcoal, cooking gas etc?)-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	200,000	200,000	210,000	220,500
2211306-00001001-0722014460-4462000401	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-General administration,planning & support services-County Executive Administration Headquarters ICPAK,IHRM,ESK,	4,200,000	4,200,000	4,410,000	4,630,500
2211311-00001001-0723054460-4462000401	Contracted Technical Services-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	200,000	180,000	189,000	198,450
2211322-00001001-0723054460-4462000401	Binding of Records-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	40,000	40,000	42,000	44,100
2220101-00001001-0723054460-4462000401	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	400,000	400,000	420,000	441,000
2220105-00001001-0723054460-4462000401	Routine Maintenance - Vehicles-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	1,000,000	1,400,000	1,470,000	1,543,500
2220299-00001001-0723054460-4462000401	Routine Maintenance - Other As-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	1,000,000	1,000,000	1,050,000	1,102,500
3111001-00001001-0723054460-4462000401	Purchase of Office Furniture and Fittings-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	200,000	200,000	210,000	220,500
2211399-00001001-0723034460-4462001401	Administration operations and programme monitoring	-	1,500,000	1,575,000	1,653,750
	Sub Total	14,503,018	16,423,018	17,244,169	18,106,377
	Communication				
2220212-00001001-0723054460-4462000401	Maintenance of Communications Equipment-Exchequer (GOK)-Public Administration and devolution Services-County Executive Administration Headquarters	50,000	50,000	52,500	55,125
2211399-00001001-0723034460-	Field Operational Allowance - Communication	500,000	1,000,000	1,050,000	1,102,500

4462001401					
	Sub - Total	550,000	1,050,000	1,102,500	1,157,625
	Total (devolution public service and administration - personnel emulument)	22,153,018	30,153,018	28,195,669	29,605,452
	4462001401: Office of the Deputy Governor	Kshs	Kshs	Kshs	Kshs
2210201-00001001-0723034460-4462001401	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	180,000	220,000	231,000	242,550
2210301-00001001-0723034460-4462001401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	550,000	550,000	577,500	606,375
2210302-00001001-0723034460-4462001401	Accommodation - Domestic Travel-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	350,000	350,000	367,500	385,875
2210303-00001001-0723034460-4462001401	Daily Subsistence Allowance-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	350,000	400,000	420,000	441,000
2210304-00001001-0723034460-4462001401	Sundry Items (e.g. airport tax, taxis, etc?)-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	80,000	80,000	84,000	88,200
2210310-00001001-0723034460-4462001401	Field Operational Allowance-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	300,000	430,000	451,500	474,075
2210401-00001001-0723034460-4462001401	Travel Costs (airlines, bus, railway, etc.)-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	200,000	200,000	210,000	220,500
2210402-00001001-0723034460-4462001401	Accommodation-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	300,000	600,000	630,000	661,500
2210403-00001001-0723034460-4462001401	Daily Subsistence Allowance-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	300,000	600,000	630,000	661,500
2210499-00001001-0723034460-4462001401	Foreign Travel and Subs.- Others-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	100,000	390,000	409,500	429,975
2210702-00001001-0723034460-4462001401	Remuneration of Instructors and Contract Based Training Services-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	150,000	150,000	157,500	165,375
2210703-00001001-0723034460-4462001401	Production and Printing of Training Materials-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	150,000	150,000	157,500	165,375
2210704-00001001-0723034460-4462001401	Hire of Training Facilities and Equipment-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	169,339	169,339	177,806	186,696
2210710-00001001-0723034460-4462001401	Accommodation Allowance-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	300,000	300,000	315,000	330,750
2210711-00001001-0723034460-4462001401	Tuition Fees Allowance-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	200,000	200,000	210,000	220,500
2210712-00001001-0723034460-4462001401	Trainee Allowance-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	100,000	100,000	105,000	110,250
2210801-00001001-0723034460-4462001401	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	1,400,000	1,800,000	1,890,000	1,984,500
2210802-00001001-0723034460-4462001401	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	250,000	250,000	262,500	275,625
2210899-00001001-0723034460-	Hospitality Supplies - other (-Exchequer (GOK)-Deputy Governor-Office	200,000	200,000	210,000	220,500

4462001401	of the Deputy Governor				
2211101-00001001-0723034460-4462001401	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	350,000	350,000	367,500	385,875
2211199-00001001-0723034460-4462001401	Office and General Supplies --Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	380,000	380,000	399,000	418,950
2211201-00001001-0723034460-4462001401	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	1,000,000	1,200,000	1,260,000	1,323,000
	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	300,000	300,000	315,000	330,750
2211332-00001001-0723034460-4462001401	Emergency Medical Expenses-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	100,000	-	-	-
2211399-00001001-0723034460-4462001401	Other Operating Expenses - Oth-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	500,000	500,000	525,000	551,250
2220101-00001001-0723034460-4462001401	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	600,000	860,000	903,000	948,150
3111003-00001001-0723034460-4462001401	Purchase of Airconditioners, Fans and Heating Appliances-Exchequer (GOK)-Deputy Governor-Office of the Deputy Governor	50,000	-	-	-
	SubTotal	8,909,339	10,729,339	11,265,806	11,829,096
	Disaster Risk Management				
	Field Operational Allowance-Exchequer (GOK)-Deputy Governor office - Directorate of disaster Risk Management(DRM)	280,000	280,000	294,000	308,700
	Daily Subsistence Allowance-Exchequer (GOK)-Deputy Governor-Directorate of disaster Risk Management(DRM)	300,000	350,000	367,500	385,875
	Accommodation - Domestic Travel-Exchequer (GOK)-Deputy Governor office-Directorate of disaster Risk Management(DRM)	300,000	300,000	315,000	330,750
	Hospitality Supplies - other (-Exchequer (GOK)-Deputy Governor office - Directorate of disaster Risk Management(DRM)	87,000	100,000	105,000	110,250
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Deputy Governor office-Directorate of disaster Risk Management(DRM)	250,000	250,000	262,500	275,625
	Hire of Training Facilities and Equipment-Exchequer (GOK)-Deputy Governor office-Directorate of disaster Risk Management(DRM)	150,000	150,000	157,500	165,375
	Office and General Supplies --Exchequer (GOK)-Deputy Governor Office-Directorate of disaster Risk Management(DRM)	250,000	250,000	262,500	275,625
	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Deputy Governor office-Directorate of disaster Risk Management(DRM)	280,000	280,000	294,000	308,700
	Disaster Risk Management Operations	-	2,000,000	2,100,000	2,205,000
	Sub - Total	1,897,000	3,960,000	4,158,000	4,365,900
	Grand Total	10,806,339	14,689,339	15,423,806	16,194,996
	Grand Total for the Department	3,339,026,453	3,470,994,220	3,641,078,931	3,823,132,878
4462000801	Tiaty Sub-County(TIATY WEST)	Kshs	Kshs	Kshs	Kshs

2210101-00001001-0723114460-4462000801	Electricity-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	-	500,000	525,000	551,250
2210102-00001001-0723114460-4462000801	Water and Sewarage Charges-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	250,000	30,000	31,500	33,075
2210201-00001001-0723114460-4462000801	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	15,000	100,000	105,000	110,250
2210202-00001001-0723114460-4462000801	Internet Connections-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	60,000	20,000	21,000	22,050
2210203-00001001-0723104460-4462001101	Courier and postal services -letters -Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	15,000	15,000	15,750	16,538
2210301-00001001-0723114460-4462000801	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	200,000	420,000	441,000	463,050
2210302-00001001-0723114460-4462000801	Accommodation - Domestic Travel-Exchequer (GOK)-Tiaty Sub County Ward Administration Services-Tiaty Sub-County	588,000	504,000	529,200	555,660
2210303-00001001-0723114460-4462000801	Daily Subsistence Allowance - Domestic Travel-Exchequer (GOK)-Tiaty Sub County(Administration/Accounts Services-Tiaty Sub-County	120,000	240,000	252,000	264,600
2210304-00001001-0723114460-4462000801	Daily Subsistence Allowance - Domestic Travel-Exchequer (GOK)-Tiaty Sub County(Drivers and others-Tiaty Sub-County	50,000	100,000	105,000	110,250
2210502-00001001-0723114460-4462000801	Publishing & Printing Services-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	-	50,000	52,500	55,125
2210505-00001001-0723114460-4462000801	Trade Shows and Exhibitions-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County-Kimalel	-	50,000	52,500	55,125
2210700-00001001-0723114460-4462000801	<i>Training & seminars Expenses-Exchequer (GOK)-Tiaty Sub County Administration/Accounts Services-Tiaty Sub-County</i>	75,000	-	-	-
2210801-00001001-0723114460-4462000801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	100,000	150,000	157,500	165,375
2210802-00001001-0723114460-4462000801	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	100,000	240,000	252,000	264,600
2211101-00001001-0723114460-4462000801	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	75,000	143,000	150,150	157,658
2211102-00001001-0723114460-4462000801	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	25,000	75,000	78,750	82,688
2211103-00001001-0723114460-4462000801	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	30,000	45,000	47,250	49,613
2211201-00001001-0723114460-4462000801	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	581,499	735,000	771,750	810,338
2211204-00001001-0723114460-4462000801	Other Fuels (wood, charcoal, cooking gas etc?)-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	15,000	30,000	31,500	33,075
2211301-00001001-0723114460-4462000801	Bank Service Commission and Charges-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	6,000	12,000	12,600	13,230

2220101-00001001-0723114460-4462000801	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	300,080	500,080	525,084	551,338
2220202-00001001-0723114460-4462000801	Maintenance of Office Furniture and Equipment - Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	15,000	50,000	52,500	55,125
	Sub - Total	2,620,579	4,009,080	4,209,534	4,420,011
4462000801	Tiaty Sub-County(Tiaty East Sub County)	Kshs	Kshs	Kshs	Kshs
2210101-00001001-0723114460-4462000801	Electricity-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	125,000	100,000	105,000	110,250
2210102-00001001-0723114460-4462000801	Water and Sewarage Charges-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	7,500	7,000	7,350	7,718
2210201-00001001-0723114460-4462000801	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	60,000	60,000	63,000	66,150
2210202-00001001-0723114460-4462000801	Internet Connections-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	15,000	15,000	15,750	16,538
2210301-00001001-0723114460-4462000801	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	105,000	420,000	441,000	463,050
2210302-00001001-0723114460-4462000801	Accommodation - Domestic Travel-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	294,000	672,000	705,600	740,880
2210303-00001001-0723114460-4462000801	Daily Subsistence Allowance - Domestic Travel-Exchequer (GOK)-Tiaty Sub County(Administration/Accounts Services-Tiaty Sub-County	62,500	240,000	252,000	264,600
2210304-00001001-0723114460-4462000801	Daily Subsistence Allowance - Domestic Travel-Exchequer (GOK)-Tiaty Sub County(Drivers and others-Tiaty Sub-County	75,000	100,000	105,000	110,250
2210505-00001001-0723114460-4462000801	Trade Shows and Exhibitions-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County-Kimalel	-	50,000	52,500	55,125
2210603-00001001-0723114460-4462000801	<i>Rents and Rates - Non-Residential-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County</i>	36,000	72,000	75,600	79,380
2210700-00001001-0723114460-4462000801	<i>Training & seminars Expenses-Exchequer (GOK)-Tiaty Sub County Administration/Accounts Services-Tiaty Sub-County</i>	60,000		-	-
2210801-00001001-0723114460-4462000801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	75,000	100,000	105,000	110,250
2210802-00001001-0723114460-4462000801	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	100,000	240,000	252,000	264,600
2211101-00001001-0723114460-4462000801	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	80,000	100,000	105,000	110,250
2211102-00001001-0723114460-4462000801	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	75,000	60,000	63,000	66,150
2211103-00001001-0723114460-4462000801	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	35,000	50,000	52,500	55,125
2211201-00001001-0723114460-4462000801	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	581,579	500,000	525,000	551,250

2211204-00001001-0723114460-4462000801	Other Fuels (wood, charcoal, cooking gas etc?)-Exchequer (GOK)-Tiaty East Sub County Administration Services-Tiaty Sub-County	15,000	15,000	15,750	16,538
2211301-00001001-0723114460-4462000801	Bank Service Commission and Charges-Exchequer (GOK)-Tiaty East Sub County Administration Services-Tiaty Sub-County	6,000	10,000	10,500	11,025
2220101-00001001-0723114460-4462000801	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	200,000	400,000	420,000	441,000
2220202-00001001-0723114460-4462000801	Maintenance of Office Furniture and Equipment - Exchequer (GOK)-Tiaty Sub County Administration Services-Tiaty Sub-County	15,000	-	-	-
3111001-00001001-0723114460-4462000801	Purchase of Office furniture & fittings - Exchequer (GOK)-Tiaty East Sub County Administration Services-Tiaty Sub-County	70,000	150,000	157,500	165,375
3111002-00001001-0723114460-4462000801	Purchase of Computers, Printers & other IT Equipment - Exchequer (GOK)-Tiaty East Sub County Administration Services-Tiaty Sub-County	65,000		-	-
	Sub - Total	2,157,579	3,361,000	3,529,050	3,705,503
4462000901:	Baringo North Sub-County	Kshs	Kshs	Kshs	Kshs
		-			
2210101-00001001-0723094460-4462000901	Electricity-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	700,000	700,000	735,000	771,750
2210102-00001001-0723094460-4462000901	Water and Sewerage Charges-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	-	20,000	21,000	22,050
2210201-00001001-0723094460-4462000901	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	100,000	100,000	105,000	110,250
2210202-00001001-0723094460-4462000901	Internet Connections-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	-	30,000	31,500	33,075
2210203-00001001-0723094460-4462000901	Courier & Postal Services-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	-	100,000	105,000	110,250
2210301-00001001-0723094460-4462000901	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	400,000	420,000	441,000	463,050
2210302-00001001-0723094460-4462000901	Accommodation - Domestic Travel-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	840,000	840,000	882,000	926,100
2210303-00001001-0723094460-4462000901	Daily Subsistence Allowance-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	200,000	240,000	252,000	264,600
2210304-00001001-0723094460-4462000901	Sundry & other expenses (-Exchequer (GOK)-Baringo North Sub County (Other staff)	-	100,000	105,000	110,250
2210505-00001001-0723094460-4462000901	Trade Shows and Exhibitions-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County-Kimalel	-	50,000	52,500	55,125
2211301-00001001-0723094460-4462000901	Bank Service Commission and Charges-Exchequer (GOK)-Baringo North Sub County Administration Services	-	6,000	6,300	6,615
2211306-00001001-0723094460-4462000901	Membership Fees, Dues and Subscriptions to ICPAK	220,000	120,000	126,000	132,300
2210801-00001001-0723094460-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-	200,000	110,000	115,500	121,275

4462000901	Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County				
2210802-00001001-0723094460-4462000901	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	300,000	250,000	262,500	275,625
2211101-00001001-0723094460-4462000901	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	200,000	130,000	136,500	143,325
2211103-00001001-0723094460-4462000901	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	70,222	70,222	73,733	77,420
2211201-00001001-0723094460-4462000901	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	700,000	700,000	735,000	771,750
2220101-00001001-0723094460-4462000901	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	600,000	600,000	630,000	661,500
2220202-00001001-0723094460-4462000901	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Baringo North Sub County Administration Services-Baring North Sub-County	56,000		-	-
	Sub - Total	4,586,222	4,586,222	4,815,533	5,056,310
4462001001:	Baringo central Sub-County				
2210101-00001001-0723084460-4462001001	Electricity-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	256,000	256,000	268,800	282,240
2210102-00001001-0723084460-4462001001	Water and Sewarage Charges-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	92,000	92,000	96,600	101,430
2210201-00001001-0723084460-4462001001	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	138,000	138,000	144,900	152,145
2210202-00001001-0723084460-4462001001	Internet Connections-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	60,000	60,000	63,000	66,150
2210301-00001001-0723084460-4462001001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	420,000	420,000	441,000	463,050
2210302-00001001-0723084460-4462001001	Accommodation - Domestic Travel-Exchequer (GOK)-Baringo Central Sub County Accountant-Baringo central Sub-County(ward Operations)	280,000	840,000	882,000	926,100
2210303-00001001-0723084460-4462001001	Accommodation - Domestic Trave, accountant services (Accountant)	840,000	240,000	252,000	264,600
2210502-00001001-0723084460-4462001001	Publishing & Printing Services-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	80,000	150,000	157,500	165,375
2210505-00001001-0723084460-4462001001	Trade Shows and Exhibitions-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County-Kimalel	78,000	100,000	105,000	110,250
2210801-00001001-0723084460-4462001001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Baringo Central Sub County Administration Services-	120,000	150,000	157,500	165,375

	Baringo central Sub-County				
2210802-00001001-0723084460-4462001001	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	200,000	350,000	367,500	385,875
2210899-00001001-0723084460-4462001001	Hospitality Supplies - other (-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	78,000	78,000	81,900	85,995
2211006-00001001-0723084460-4462001001	Purchase of Workshop Tools, Spares and Small Equipment-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	35,700	50,000	52,500	55,125
2211101-00001001-0723084460-4462001001	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	193,000	200,000	210,000	220,500
2211102-00001001-0723084460-4462001001	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	230,000	189,027	198,478	208,402
2211103-00001001-0723084460-4462001001	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	65,000	65,000	68,250	71,663
2211201-00001001-0723084460-4462001001	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	530,000	700,000	735,000	771,750
2220202-00001001-0723084460-4462001001	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Baringo Central Sub County Administration Services-Baringo central Sub-County	412,327	500,000	525,000	551,250
3111001	Purchase of Office Furniture & Fittings	150,000	150,000	157,500	165,375
	Sub - Total	4,258,027	4,728,027	4,964,428	5,212,650
4462001101:	Baringo South Sub-County				
2210101-00001001-0723104460-4462001101	Electricity-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	1,300,000	1,300,000	1,365,000	1,433,250
2210102-00001001-0723104460-4462001101	Water and Sewarage Charges-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	30,000	30,000	31,500	33,075
2210201-00001001-0723104460-4462001101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	100,000	100,000	105,000	110,250
2210202-00001001-0723104460-4462001101	Internet Connections-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	20,000	20,000	21,000	22,050
2210203-00001001-0723104460-4462001101	Courier and postal services -letters -Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	15,000	15,000	15,750	16,538
2210301-00001001-0723104460-4462001101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	410,000	420,000	441,000	463,050
2210301-00001001-0723104460-4462001101	Daily subsistence Allowance - Domestic Travel-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-	100,000	100,000	105,000	110,250

	County - drivers and others				
2210302-00001001-0723104460-4462001101	Accommodation - Domestic Travel-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County(Ward Operations)	240,000	672,000	705,600	740,880
2210303-00001001-0723114460-4462000801	Daily Subsistence Allowance - Domestic Travel-Exchequer (GOK)-Tiati Sub County(Administration/Accounts Services-Tiati Sub-County	672,000	240,000	252,000	264,600
	subscription to newspaper, magazines and periodicals - 4 papers	15,000		-	-
2210801-00001001-0723104460-4462001101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	100,000	100,000	105,000	110,250
2210802-00001001-0723104460-4462001101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	100,000	215,000	225,750	237,038
	Purchase of safety gear	50,000		-	-
2211101-00001001-0723104460-4462001101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	100,000	100,000	105,000	110,250
2211102-00001001-0723104460-4462001101	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	30,000	30,000	31,500	33,075
2211103-00001001-0723104460-4462001101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	87,000	50,000	52,500	55,125
2211201-00001001-0723104460-4462001101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	600,000	600,000	630,000	661,500
2211204-00001001-0723104460-4462001101	Other Fuels (wood, charcoal, cooking gas etc?)-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	20,000	20,000	21,000	22,050
2211301-00001001-0723104460-4462001101	Bank Service Commission and Charges-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	5,000	12,000	12,600	13,230
2220101-00001001-0723104460-4462001101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Baringo South Sub County Administration Servicesn-Baringo South Sub-County	600,000	500,000	525,000	551,250
	Maintenance of buldings and station	30,000	-	-	-
	Maintenance of street lights	20,000	-	-	-
	Sub - Total	4,644,000	4,524,000	4,750,200	4,987,710
4462001201:	Baringo Mogotio Sub-county				
2210101-00001001-0723074460-4462001201	Electricity-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	400,000	600,000	630,000	661,500
2210102-00001001-0723074460-4462001201	Water and Sewarage Charges-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	30,000	30,000	31,500	33,075
2210201-00001001-0723074460-4462001201	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-	120,000	100,000	105,000	110,250

	county				
2210202-00001001-0723074460-4462001201	Internet Connections-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	30,000	30,000	31,500	33,075
2210203-00001001-0723074460-4462001201	Courier & Postal Services-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	18,000	24,000	25,200	26,460
2210301-00001001-0723074460-4462001201	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	370,000	420,000	441,000	463,050
2210302-00001001-0723074460-4462001201	Accommodation - Domestic Travel-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county(Ward Operations)	504,000	504,000	529,200	555,660
2210303-00001001-0723074460-4462001201	Daily Subsistence Allowance - Domestic Travel-Exchequer (GOK)-Mogotio sub County	240,000	300,000	315,000	330,750
2210304	Accountants Training	-	240,000	252,000	264,600
2210304-00001001-0723074460-4462001201	Office operations	120,000	100,000	105,000	110,250
2210801-00001001-0723074460-4462001201	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	100,000	100,000	105,000	110,250
2210802-00001001-0723074460-4462001201	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	150,000	200,000	210,000	220,500
2211101-00001001-0723074460-4462001201	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	100,377	100,377	105,396	110,666
2211102-00001001-0723074460-4462001201	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	60,000	60,000	63,000	66,150
2211103-00001001-0723074460-4462001201	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	50,000	50,000	52,500	55,125
2211201-00001001-0723074460-4462001201	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	670,000	720,000	756,000	793,800
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	20,000	20,000	21,000	22,050
2211301-00001001-0723074460-4462001201	Bank Service Commission and Charges-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	10,000	12,000	12,600	13,230
2211305-00001001-0723074460-4462001201	Contracted Guards and Cleaning Services-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	60,000		-	-
2220101-00001001-0723074460-4462001201	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Mogotio Sub County Administration Services-Baringo Mogotio Sub-county	600,000	650,000	682,500	716,625
2220101	Maintenance Expenses - Motor Vehicles	100,000	40,000	42,000	44,100
2220202	Maintenance of Office Furniture and Equipment	100,000	72,000	75,600	79,380

2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000		-	-
	Sub - Total	3,862,377	4,372,377	4,590,996	4,820,546
4462001301:	Eldama Ravine Sub-County				
2210101-00001001-0723134460-4462001301	Electricity-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	850,000	900,000	945,000	992,250
2210102-00001001-0723134460-4462001301	Water and Sewarage Charges-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	15,000	20,000	21,000	22,050
2210201-00001001-0723134460-4462001301	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	120,000	60,000	63,000	66,150
2210202-00001001-0723134460-4462001301	Internet Connections-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	30,000	20,000	21,000	22,050
2210203-00001001-0723134460-4462001301	Courier & Postal Services-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	10,000	10,000	10,500	11,025
2210301-00001001-0723134460-4462001301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	350,000	420,000	441,000	463,050
2210302-00001001-0723134460-4462001301	Accommodation - Domestic Travel-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	1,008,000	1,008,000	1,058,400	1,111,320
2210303	Daily Subsistence Allowance(Sub County Accountant)	200,000	240,000	252,000	264,600
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	100,000	105,000	110,250
2210502-00001001-0723134460-4462001301	Publishing & Printing Services-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	20,000	20,000	21,000	22,050
2210603	Rents and Rates - Non-Residential	60,000	40,000	42,000	44,100
2210801-00001001-0723134460-4462001301	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	100,000	80,000	84,000	88,200
2210802-00001001-0723134460-4462001301	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	284,412	200,000	210,000	220,500
2211029	Purchase of Safety Gear	10,000		-	-
2211101-00001001-0723134460-4462001301	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	120,000	100,000	105,000	110,250
2211102-00001001-0723134460-4462001301	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	30,000	30,000	31,500	33,075
2211103-00001001-0723134460-4462001301	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	50,000	30,000	31,500	33,075
2211201-00001001-0723134460-4462001301	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	600,000	600,000	630,000	661,500

2211204-00001001-0723134460-4462001301	Other Fuels (wood, charcoal, cooking gas etc?)-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	20,000	20,000	21,000	22,050
2211301-00001001-0723134460-4462001301	Bank Service Commission and Charges-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	5,000	4,412	4,633	4,864
2220101-00001001-0723134460-4462001301	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Eldama Ravine Sub County Administration Services-Eldama Ravine Sub-County	350,000	450,000	472,500	496,125
2220202	Maintenance of Office Furniture and Equipment	20,000	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	-	-	-
	Sub - Total	4,352,412	4,352,412	4,570,033	4,798,534
VOTE R4465	BARINGO - COUNTY FINANCE AND ECONOMIC PLANNING				
	Finance				
2210101-00001001-0713014460-44600001	Electricity	400,000	600,000	630,000	661,500
2210102-00001001-0713014460-44600001	Water and Sewarage Charges	150,000	200,000	210,000	220,500
2210201-00001001-0713014460-44600001	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	1,080,000	1,134,000	1,190,700
2210202-00001001-0713014460-44600001	Internet Connections	100,000	-	-	-
2210203-00001001-0713014460-44600001	Courier & Postal Services	65,000	65,000	68,250	71,663
2210301-00001001-0713014460-44600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,000,000	1,050,000	1,102,500
2210302-00001001-0713014460-44600001	Field Operational Allowance--Revenue Services	1,000,000	5,000,000	5,250,000	5,512,500
2210303-00001001-0713014460-44600001	Field Operational Allowance-Procurement Services	1,400,000	2,000,000	2,100,000	2,205,000
2210310-00001001-0713014460-44600001	Field Operational Allowance-Accounting Services	1,500,000	2,000,000	2,100,000	2,205,000
2210399-00001001-0713014460-44600001	Field Operational Allowance-Internal audit services	4,000,000	2,000,000	2,100,000	2,205,000
2210402-00001001-0713014460-44600001	Accommodation	1,000,000	1,000,000	1,050,000	1,102,500
2210503-00001001-0713014460-44600001	Subscriptions to Newspapers, Magazines and Periodicals	300,000	-	-	-
2210504-00001001-0713014460-44600001	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,050,000	1,102,500
2210603-00001001-0713014460-44600001	Rents and Rates - Non-Residential	3,500,000	3,700,000	3,885,000	4,079,250
2210701-00001001-0713014460-44600001	Travel Allowance	500,000	500,000	525,000	551,250
2210704-00001001-0713014460-	Hire of Training Facilities and Equipment	400,000	580,000	609,000	639,450

44600001					
2210710-00001001-0713014460-44600001	Accommodation Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210711-00001001-0713014460-44600001	Tuition Fees Allowance	800,000	800,000	840,000	882,000
2210801-00001001-0713014460-44600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,500,000	1,575,000	1,653,750
2210802-00001001-0713014460-44600001	Boards, Committees, Conferences and Seminars	300,000	1,800,000	1,890,000	1,984,500
2210809-00001001-0713014460-44600001	Board Allowance	1,500,000		-	-
2210904-00001001-0713014460-44600001	Motor Vehicle Insurance	18,000,000	23,000,000	24,150,000	25,357,500
2211101-00001001-0713014460-44600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,500,000	1,575,000	1,653,750
2211102-00001001-0713014460-44600001	Supplies and Accessories for Computers and Printers	100,000	200,000	210,000	220,500
2211103-00001001-0713014460-44600001	Sanitary and Cleaning Materials, Supplies and Services	450,000	450,000	472,500	496,125
2211201-00001001-0713014460-44600001	Refined Fuels and Lubricants for Transport	1,000,000	2,500,000	2,625,000	2,756,250
2211305-00001001-0713014460-44600001	Contracted Guards and Cleaning Services	1,200,000	1,500,000	1,575,000	1,653,750
2211306-00001001-0713014460-44600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	1,500,000	1,575,000	1,653,750
2211309-00001001-0713014460-44600001	Managent Fees-Revenue system subscription	12,200,000	12,000,000	12,600,000	13,230,000
2211399-00001001-0713014460-44600001	Other Operating Expenses - Oth	2,500,000	2,365,382	2,483,651	2,607,834
2220101-00001001-0713014460-44600001	Maintenance Expenses - Motor Vehicles	1,000,000	2,000,000	2,100,000	2,205,000
2220105-00001001-0713014460-44600001	Routine Maintenance - Vehicles	600,000	-	-	-
2220210-00001001-0713014460-44600001	Maintenance of Computers, Software, and Networks	300,000	-	-	-
2640201-00001001-0713014460-44600001	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	22,500,000	30,000,000	31,500,000	33,075,000
	Sub - Total	84,965,000	102,840,382	107,982,401	113,381,521
	Economic Planning				
2210201-00001001-0716014460-44600001	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	-	-	-
2210301-00001001-0716014460-	Field Operational Allowance- Planning Services	8,100,000	3,135,000	3,291,750	3,456,338

44600001					
2210302-00001001-0716014460-44600001	Accommodation - Domestic Travel	1,000,000	500,000	525,000	551,250
2210303-00001001-0716014460-44600001	Field Operational Allowance- Statistics Services	2,300,000	1,000,000	1,050,000	1,102,500
2210304-00001001-0716014460-44600001	Sundry Items -Economic forums	1,000,000	3,000,000	3,150,000	3,307,500
2210309-00001001-0716014460-44600001	Field Allowance - Public participation	1,200,000	5,000,000	5,250,000	5,512,500
2210310-00001001-0716014460-44600001	Field Operational Allowance- M&E	1,284,618	3,000,000	3,150,000	3,307,500
2210399-00001001-0716014460-44600001	Field Operational Allowance-Partnership and Investment services	800,000	3,000,000	3,150,000	3,307,500
2210502-00001001-0716014460-44600001	Publishing & Printing Services (CIDP)	500,000	2,000,000	2,100,000	2,205,000
2210504-00001001-0713014460-44600001	Advertising, Awareness and Publicity Campaigns	1,000,000	1,500,000	1,575,000	1,653,750
2210701-00001001-0716014460-44600001	Travel Allowance	100,000	1,000,000	1,050,000	1,102,500
2210704-00001001-0716014460-44600001	Hire of Training Facilities and Equipment	100,000	300,000	315,000	330,750
2210710-00001001-0716014460-44600001	Accommodation Allowance	500,000	300,000	315,000	330,750
2210711-00001001-0716014460-44600001	Tuition Fees Allowance	100,000	399,618	419,599	440,579
2210809-00001001-0716014460-44600001	Board Allowance	1,300,000		-	-
2211102-00001001-0716014460-44600001	Supplies and Accessories for Computers and Printers	200,000	800,000	840,000	882,000
2211201-00001001-0716014460-44600001	Refined Fuels and Lubricants for Transport	1,000,000	1,500,000	1,575,000	1,653,750
2211306-00001001-0716014460-44600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	1,050,000	1,102,500
2211306-00001001-0716014460-44600001	Subscriptions to LMA and CLMA	1,000,000	3,500,000	3,675,000	3,858,750
2220101-00001001-0716014460-44600001	Maintenance Expenses - Motor Vehicles	500,000	1,500,000	1,575,000	1,653,750
2220105-00001001-0716014460-44600001	Routine Maintenance - Vehicles	250,000	-	-	-
2220210-00001001-0716014460-44600001	Maintenance of Computers, Software, and Networks	100,000	500,000	525,000	551,250
2640499-00001001-0716014460-	Other Current Transfers - Othe-Exchequer (GOK)-General	31,500,000	-	-	-

44600001	administrattion,planning & support services-KDSP Partners				
2211016-00001001-0723024460-44600001	Pending Billss	-	16,020,000	16,821,000	17,662,050
	Sub - Total	55,134,618	48,954,618	51,402,349	53,972,466
	Grand Total	140,099,618	151,795,000	159,384,750	167,353,988
Item-Source- Programme Administration	TITLE AND DETAILS	Approved budget 2022-23 FY	Budget Estimate 2023/24	PROJECTION	
				2024/2025	2025/2026
VOTE R4465	BARINGO - MINISTRY OF TRANSPORT AND INFRASTRUCTURE				
Head					
2210101-00001001-0201014460-44600001	Electricity	80,000	100,000	127,000	180,000
2210102-00001001-0201014460-44600001	Water and Sewarage Charges	50,000	60,000	80,000	100,000
2210201-00001001-0201014460-44600001	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	700,000	1,000,000	1,200,000
2210203-00001001-0201014460-44600001	Courier & Postal Services	15,000	20,000	40,000	60,000
2210301-00001001-0201014460-44600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	900,000	1,200,000	1,300,000
2210303-00001001-0201014460-44600001	Daily Subsistance Allowance	720,000	800,000	1,000,000	1,100,000
2210401-00001001-0201014460-44600001	Travel Costs (airlines, bus, railway, etc.)	255,173	350,173	450,173	674,173
2210402-00001001-0201014460-44600001	Accommodation	300,000	300,000	400,000	500,000
2210599-00001001-0201014460-44600001	Printing, Advertising - Other	70,000	200,000	300,000	400,000
2210701-00001001-0201014460-44600001	Travel Allowance	180,000	200,000	250,000	300,000
2210710-00001001-0201014460-44600001	Accommodation Allowance	280,000	300,000	360,000	400,000
2210801-00001001-0201014460-44600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	450,000	500,000
2211029-00001001-0201014460-44600001	Purchase of Safety Gear	100,000	200,000	300,000	400,000
2211101-00001001-0201014460-44600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	350,000	400,000	500,000
2211103-00001001-0201014460-44600001	Sanitary and Cleaning Materials, Supplies and Services	200,000	250,000	400,000	500,000
2211201-00001001-0201014460-	Refined Fuels and Lubricants for Transport	1,200,000	1,600,000	2,000,000	2,700,000

44600001					
2211204-00001001-0201014460-44600001	Other Fuels (wood, charcoal, cooking gas etc?)	1,500,000	1,500,000	1,700,000	2,500,000
2211305-00001001-0201014460-44600001	Contracted Guards and Cleaning Services	600,000	1,500,000	1,600,000	2,000,000
2211399-00001001-0201014460-44600001	Other Operating Expenses - Oth	950,000	500,000	900,000	1,200,000
2220101-00001001-0201014460-44600001	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,200,000	1,300,000
3111001-00001001-0723054460-4462000401	Purchase of Office Furniture and Fittings-Exchequer (GOK)- Transport and Infrastructure head office	-	1,000,000	1,200,000	1,500,000
2220201-00001001-0201014460-44600001	Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	4,450,000	5,000,000	5,500,000
	Sub - Total	13,700,173	16,700,173	20,357,173	24,814,173
	Grand Total	13,700,173	16,700,173	20,357,173	24,814,173
VOTE R4465	BARINGO - Department of Industry, Commerce, Tourism, Cooperatives and Enterprise Development				
CODE	ITEM DESCRIPTION				
	General Administration Programme				
2210101	Electricity	-	275,000	288,750	303,188
2210201	Telephone	120,000	800,000	840,000	882,000
2210202	Internet services	650,000	50,000	52,500	55,125
2210203	Courier and postal services	55,000	55,000	57,750	60,638
2210301	Travel costs	70,000	350,000	367,500	385,875
2210302	Accommodation - Domestic travel	100,000	300,000	315,000	330,750
2210303	Daily subsistence	350,000	330,000	346,500	363,825
2210399	Travel cost(Airlines)	497,000	370,000	388,500	407,925
2210502	Publishing and Printing	1,000,000	100,000	105,000	110,250
2210504	Advertisement, Awareness and Publicity campaigns	200,000	75,000	78,750	82,688
2211399	Other operating expenses	100,000	100,000	105,000	110,250
2210603	Rents and Rates	1,000,000	1,743,989	1,831,188	1,922,748
2210801	Catering Services	613,092	500,000	525,000	551,250
2211101	General office supplies	650,000	500,000	525,000	551,250
2211201	Refined Fuel and Lubricants	500,000	500,000	525,000	551,250
2211305	Cleaning services	2,000,000	500,000	525,000	551,250
2220101	Motor vehicle maintenance	400,000	500,000	525,000	551,250
3111001	Purchase of furniture	1,300,000	200,000	210,000	220,500
2210711	Training expenses	500,000	300,000	315,000	330,750
2220299	Maintenance of equipment	300,000	150,000	157,500	165,375
3111002	Purchase of computers, printers and other IT equipment	50,000	150,000	157,500	165,375
	Sub-total	10,455,092	7,848,989	8,241,438	8,653,510
	Trade Development				

2210507	Export promotion	200,000	100,000	105,000	110,250
2210505	Trade shows and exhibitions-Kimalel	400,000	300,000	315,000	330,750
	Sub-total	600,000	400,000	420,000	441,000
	Industrial Development				
2210505	Investment Conference	600,000	500,000	525,000	551,250
221057	Investment Promotion	200,000	100,000	105,000	110,250
	Sub-total	800,000	600,000	630,000	661,500
	Tourism and Wildlife Management				
	Tourism Development				
	Tourism Marketing Services		4,000,000	4,200,000	4,410,000
2210301	Travel costs		300,000	315,000	330,750
2210302	Accommodation - Domestic travel		250,000	262,500	275,625
2210303	Daily subsistence		200,000	210,000	220,500
2210399	Travel cost(Airlines)		200,000	210,000	220,500
2211201	Refined Fuel and Lubricants		500,000	525,000	551,250
2220101	Motor vehicle maintenance		500,000	525,000	551,250
		-	5,950,000	4,200,000	4,410,000
	Wildlife Services				
	Reptiles feeds supplies -Lake baringo Snakes		650,000	682,500	716,625
		-	650,000	682,500	716,625
	Sub-total	11,855,092	15,448,989	14,173,938	14,882,635
	Grand Total	11,855,092	15,448,989	14,173,938	14,882,635
VOTE R4465	BARINGO - MINISTRY OF EDUCATION AND VTC				
2210101	Electricity-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	80,000	80,000	84,000	88,200
2210201	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	350,000	400,000	420,000	441,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	1,000,000	1,100,000	1,155,000	1,212,750
2210303	Daily Subsistance Allowance-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	700,000	700,000	735,000	771,750
2210310	Field Operational Allowance-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	1,500,000	1,800,000	1,890,000	1,984,500
2210399	Domestic Travel and Subs. - Others-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	700,000	700,000	735,000	771,750
2210502	Publishing & Printing Services-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	300,000	100,000	105,000	110,250
2210504	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	3,000,000	2,000,000	2,100,000	2,205,000

2210505	Trade Shows and Exhibitions-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters-Kimalel	700,000	600,000	630,000	661,500
2210603	Rents and Rates - Non-Residential-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	370,000	400,000	420,000	441,000
2210701	Travel Allowance-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	800,000	1,000,000	1,050,000	1,102,500
2210704	Hire of Training Facilities and Equipment-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	800,000	500,000	525,000	551,250
2210711	Tuition Fees Allowance-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	590,000	600,000	630,000	661,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	800,000	600,000	630,000	661,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	800,000	800,000	840,000	882,000
2211102	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	800,000	800,000	840,000	882,000
2211201	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	1,080,000	1,200,000	1,260,000	1,323,000
2211299	Fuel Oil and Lubricants - Othe-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	1,000,000	1,200,000	1,260,000	1,323,000
2220101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	1,400,000	1,500,000	1,575,000	1,653,750
2220210	Renovation of Classrooms and Maintenance of Computers, Software, and Networks-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	400,000	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	100,000	-	-	-
2640102	Scholarships and other Educational Benefits - Tertiary Education-Exchequer (GOK)-Capitation allocation on VTC - Grant-Education Headquarters	12,000,000	30,000,000	31,500,000	33,075,000
2649999	Scholarships and Other Educ. --Exchequer (GOK)-School feeding programme-Education Headquarters	13,000,000	15,000,000	15,750,000	16,537,500
3111002	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-General administrattion,planning & support services-Education Headquarters	800,000	800,000	840,000	882,000
3111000	Purchase of Office Furniture and General Equipment - Education Headquarters	-	200,000	210,000	220,500
	Water and Sewarage Charges-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	20,000	10,000	10,500	11,025
	Sub Total	43,090,000	62,090,000	65,194,500	68,454,225

	Grand Total	43,090,000	62,090,000	65,194,500	68,454,225
VOTE R4465	BARINGO - MINISTRY OF HEALTH SERVICES				
	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
2210100	Utilities Supplies and Services	-			
2210101	Electricity	5,000,000	5,000,000	5,250,000	5,512,500
2210102	Water and Sewerage Charges	300,000	100,000	105,000	110,250
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,000,000	1,050,000	1,102,500
2210203	Courier & Postal Services	30,000	30,000	31,500	33,075
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,050,000	1,102,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation - Domestic Travel	1,500,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210304	Sundry Items	1,000,000	500,000	525,000	551,250
2210600	Rentals of Produced Assets	-	-	-	-
2210603	Rents and Rates - Non-Residential	1,000,000	1,000,000	1,050,000	1,102,500
2210700	Training Expenses	-	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services/Staff training	2,000,000	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	707,961	800,000	840,000	882,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,050,000	1,102,500
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	100,000	105,000	110,250
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	10,000,000	10,000,000	10,500,000	11,025,000
2211204	Other Fuels (Gas)	3,000,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	10,000,000	8,000,000	8,400,000	8,820,000
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
2220210	Maintenance of Computers, Software, and Networks	500,000	-	-	-
2640400	Other Current transfers	-	-	-	-
2640499	Other Current Transfers - DANIDA, Primary Health Care for Devolved Unit	-	-	-	-
2640499	Other Current Transfers - Other-Compensation for User fees Forgone	-	-	-	-
2640499	Other Current Transfers - Transforming Health Systems for Universal Care	102,782,043	-	-	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	725,820	-	-	-

	SUB TOTAL	143,745,824	34,030,000	35,731,500	37,518,075
	PREVENTIVE AND PROMOTIVE HEALTH SERVICES				
2210310	Field Operational Allowance-PHC activities Nutrition,EPI,Disease surveillance,HIV control,TB Control,IMNCI, Malaria Control, Neglected Tropical Diseases,Health Promotion,school health,WASH activities,Epidemiology and Health Financing Activities.	3,000,000	3,500,000	3,675,000	3,858,750
2210311	WASH activities	-	7,000,000	7,350,000	7,717,500
2210310	Field Operational Allowance-Liquor Licence Act Enforcement	1,000,000	500,000	525,000	551,250
2210399	Recurrent Support for Hospitals	6,000,000	-	-	-
2210399	Recurrent Support for Rural Health Facilities counter funding (50%)	2,000,000	7,245,000	7,607,250	7,987,613
2210399	Sub-County Health Offices Support	2,000,000	1,500,000	1,575,000	1,653,750
2210399	Public Health Support For Revenue collection	1,500,000	1,000,000	1,050,000	1,102,500
2211005	Chemicals and Industrial Gases-Oxygen	2,000,000	-	-	-
	SUB TOTAL	17,500,000	20,745,000	21,782,250	22,871,363
	CURATIVE AND REHABILITATIVE SERVICES				
2211000	Specialised Materials and Supplies	-	-	-	-
2211001	Medical Drugs	156,000,000	180,566,962	189,595,310	199,075,076
2211002	Dressings and Other Non-Pharmaceutical Medical Items	10,000,000	10,000,000	10,500,000	11,025,000
2211008	Laboratory Materials, Supplies and Small Equipment	4,000,000	4,000,000	4,200,000	4,410,000
2640499	Other Current Transfers -Support to County Hospitals (FIF)	74,000,000	130,000,000	136,500,000	143,325,000
	Sub - Total	244,000,000	324,566,962	340,795,310	357,835,076
	Grand Total	405,245,824	379,341,962	398,309,060	418,224,513
Item-Source- Programme Administration	TITLE AND DETAILS	Approved budget 2022-23 FY	Budget Estimate 2023/24	2024/2025	2025/2026
		Kshs			
VOTE R4465	BARINGO - MINISTRY OF LANDS AND URBAN DEVELOPMENT				
2210101-00001001-0101014460-4469000101	Electricity-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	100,000	100,000	105,000	110,250
2210102-00001001-0101014460-4469000101	Water and Sewarage Charges-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	50,000	40,000	42,000	44,100
2210201-00001001-0101014460-4469000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	320,000	300,000	315,000	330,750
2210202-00001001-0101014460-4469000101	Internet Connections-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	30,000	30,000	31,500	33,075
2210301-00001001-0101014460-4469000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	400,000	300,000	315,000	330,750
2210302-00001001-0101014460-4469000101	Accommodation - Domestic Travel-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	150,000	100,000	105,000	110,250
2210303-00001001-0101014460-4469000101	Daily Subsistance Allowance-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	295,420	400,000	420,000	441,000

2210310-00001001-0102014460-4469000101	Field Operational Allowance-Exchequer (GOK)-Land Administration-Lands Headquarters	1,000,000	350,000	367,500	385,875
2210310-00001001-0102014460-4469000101	Field Operational Allowance-Exchequer (GOK)-Land Surveying and Planning-Lands Headquarters	-	1,300,000	1,365,000	1,433,250
2210399-00001001-0101014460-4469000101	Domestic Travel and Subs. - Others-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	150,000	300,000	315,000	330,750
2210399-00001001-0101014460-4469000101	Domestic Travel and Subs. - Others-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters Land Adjudication	13,273,412	600,000	630,000	661,500
2210401-00001001-0101014460-4469000101	Travel Costs (airlines, bus, railway, etc.)-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters-Monitoring and Evaluation	400,000	400,000	420,000	441,000
2210402-00001001-0101014460-4469000101	Accommodation-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	100,000	200,000	210,000	220,500
2210503-00001001-0101014460-4469000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	60,000	100,000	105,000	110,250
2210504-00001001-0101014460-4469000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	100,000	200,000	210,000	220,500
2210505-00001001-0101014460-4469000101	Trade Shows and Exhibitions-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters-Kimalel	200,000	350,000	367,500	385,875
2210599-00001001-0101014460-4469000101	Printing, Advertising - Other-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	50,000	70,000	73,500	77,175
2210710-00001001-0101014460-4469000101	Accommodation Allowance-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	270,000	300,000	315,000	330,750
2210801-00001001-0101014460-4469000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General administration,planning & support services-Lands Headquarters	200,000	250,000	262,500	275,625
2210704-00001001-0723024460-4462000601	Staff Training Expenses - Other (Bud-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	-	320,000	336,000	352,800
2210711-00001001-0723054460-4462000401	Tuition Fees Allowance-Exchequer (GOK)-General administrattion,planning & support services- Lands Headquarters (induction / Performance Contarcting and Management)	-	250,000	262,500	275,625
2210802-00001001-0101014460-4469000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	100,000	100,000	105,000	110,250
2211306	Membership Fees, Dues and Subscriptions to Professional bodies-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	-	120,000	126,000	132,300
2211016-00001001-0101014460-4469000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	20,000	50,000	52,500	55,125
2211101-00001001-0101014460-4469000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	400,000	400,000	420,000	441,000
2211102-00001001-0101014460-	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-	25,000	30,000	31,500	33,075

4469000101	General administrattion,planning & support services-Lands Headquarters				
2211201-00001001-0101014460-4469000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	1,500,000	1,700,000	1,785,000	1,874,250
2220101-00001001-0101014460-4469000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	700,000	800,000	840,000	882,000
2220105-00001001-0101014460-4469000101	Routine Maintenance - Vehicles-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	200,000	-	-	-
2220202-00001001-0101014460-4469000101	Maintenance of Streetlights -Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	-	40,000	42,000	44,100
2220202-00001001-0101014460-4469000101	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	20,000	50,000	52,500	55,125
2220205-00001001-0101014460-4469000101	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	50,000	50,000	52,500	55,125
2220210-00001001-0101014460-4469000101	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	20,000	20,000	21,000	22,050
3111002-00001001-0101014460-4469000101	Purchase of Handheld GPSs -Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	-	153,832	161,524	169,600
3111002-00001001-0101014460-4469000101	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	220,000	210,000	220,500	231,525
2210203-00001001-0101014460-4470000201	Courier & Postal Services-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	-	10,000	10,500	11,025
2211103	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	-	10,000	10,500	11,025
	Sub - Total	20,403,832	10,003,832	10,504,024	11,029,225
	Grand Total	20,403,832	10,003,832	10,504,024	11,029,225
VOTE R4465	BARINGO - ELDAMA RAVINE TOWN				
2210101	Electricity-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	700,000	1,500,000	1,575,000	1,653,750
2210102	Water and Sewarage Charges-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	100,000	100,000	105,000	110,250
2210201	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	115,000	115,000	120,750	126,788
2210202	Internet Connections-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	20,000	20,000	21,000	22,050
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	250,000	250,000	262,500	275,625
2210303	Daily Subsistance Allowance-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	200,000	264,000	277,200	291,060

2210399	Domestic Travel and Subs.(KUSP-UIG) - Others-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	5,000	5,000	5,250	5,513
2210403	Daily Subsistence Allowance-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	30,000	30,000	31,500	33,075
2210505	Trade Shows and Exhibitions-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town-Kimalel	10,000	10,000	10,500	11,025
2210799	Training Expenses - Other (Bud-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	10,000	120,000	126,000	132,300
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	150,000	150,000	157,500	165,375
2210802	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	100,000	400,000	420,000	441,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	69,129	80,000	84,000	88,200
2211016	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	50,000	50,000	52,500	55,125
2211029	Purchase of Safety Gear-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	40,000	40,000	42,000	44,100
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	160,000	150,000	157,500	165,375
2211102	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-General administrattion,planning & support services-Eldama Ravine Town	100,000	120,000	126,000	132,300
2211103	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	100,000	60,000	63,000	66,150
2211201	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	900,000	1,100,000	1,155,000	1,212,750
2211204	Other Fuels (wood, charcoal, cooking gas etc?)-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	20,000	25,000	26,250	27,563
2211301	Bank services, commission and charges	5,000	5,000	5,250	5,513
2211299	Maintainace of streetlights	20,000	30,000	31,500	33,075
2220299	Maintenance of Cabroworks ,parking lots ,manholes ,Buildings and Stations -- Non-Residential-Exchequer (GOK)-General administrattion,planning & support services-Lands Headquarters	30,000	30,000	31,500	33,075
2220101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	400,000	500,129	525,135	551,392
	Sub - Total	3,584,129	5,154,129	5,411,835	5,682,427

	Grand Total	3,584,129	5,154,129	5,411,835	5,682,427
VOTE R4465	BARINGO - KABARNET MUNICIPALITY				
2210101	Electricity-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	2,000,000	2,000,000	2,100,000	2,205,000
2210102	Water and Sewarage Charges-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	500,000	400,000	420,000	441,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	100,000	100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	100,000	400,000	420,000	441,000
2210303	Daily Subsistance Allowance-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	100,000	100,000	105,000	110,250
2210403	Daily Subsistance Allowance-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	100,000	200,000	210,000	220,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	30,000	20,000	21,000	22,050
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	129,157	159,157	167,115	175,471
2210802	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	1,000,000	1,200,000	1,260,000	1,323,000
2211006	Purchase of Workshp Tools, Spares and Small Equipment-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	100,000	150,000	157,500	165,375
2211016	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	20,000	20,000	21,000	22,050
2211029	Purchase of Safety Gear-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	100,000	100,000	105,000	110,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	100,000	120,000	126,000	132,300
2211102	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	20,000	10,000	10,500	11,025
2211103	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	100,000	80,000	84,000	88,200
2211201	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	900,000	1,200,000	1,260,000	1,323,000
2211204	Other Fuels (wood, charcoal, cooking gas etc?)-Exchequer (GOK)-	10,000	-	-	-

	General administrattion,planning & support services-Housing Headquarters				
2220101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General administrattion,planning & support services-Housing Headquarters	1,350,000	500,000	525,000	551,250
	Sub - Total	6,759,157	6,759,157	7,097,115	7,451,971
	Total	6,759,157	6,759,157	6,759,157	6,759,157
Item-Source- Programme Administration	TITLE AND DETAILS	Approved budget 2022-23 FY	Budget Estimate 2023/24	2024/2025	2025/2026
	YOUTH,GENDER AND SPORTS				
2210101-00001001-0901014460-44600001	Electricity	50,000	46,000	48,300	50,715
2210102-00001001-0901014460-44600001	Water and Sewarage Charges	50,000	30,000	31,500	33,075
2210201-00001001-0901014460-44600001	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	510,000	535,500	562,275
2210202-00001001-0901014460-44600001	Internet Connections	50,000	50,000	52,500	55,125
2210203-00001001-0901014460-44600001	Courier & Postal Services	5,000	7,781	8,170	8,579
2210301-00001001-0901014460-44600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	980,000	1,000,000	1,050,000	1,102,500
2210302-00001001-0901014460-44600001	Accommodation - Domestic Travel	500,000	700,000	735,000	771,750
2210303-00001001-0901014460-44600001	Daily Subsistance Allowance	1,200,000	800,000	840,000	882,000
2210503-00001001-0901014460-44600001	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	52,500	55,125
2210603-00001001-0901014460-44600001	Rents and Rates - Non-Residential	360,000		-	-
2210711-00001001-0901014460-44600001	Tuition Fees Allowance	700,000	200,000	210,000	220,500
2210801-00001001-0901014460-44600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	500,000	525,000	551,250
2210802-00001001-0901014460-44600001	Boards, Committees, Conferences and Seminars	-	20,000	21,000	22,050
2211101-00001001-0901014460-44600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	80,000	87,672	92,056	96,658
2211201-00001001-0901014460-44600001	Refined Fuels and Lubricants for Transport	1,200,000	1,100,000	1,155,000	1,212,750
2211399-00001001-0901014460-44600001	Other Operating Expenses - Oth	-		-	-
2220101-00001001-0901014460-	Maintenance Expenses - Motor Vehicles	200,000		-	-

44600001					
2220105-00001001-0901014460-44600001	Routine Maintenance - Vehicles	600,000	600,000	630,000	661,500
2220202-00001001-0901014460-44600001	Maintenance of Office Furniture and Equipment	-	50,000	52,500	55,125
	Computer and accessories		300,000	315,000	330,750
2640499-00001001-0901014460-44600001	Other Current Transfers - Support to Social risk management ,Social Protection, Social Services, elderly, Children, PWDs and Labour activities	8,067,453		-	-
2640499-00001001-0901014460-44600001	Other Current Transfers - Support to Gender Mainstreaming,women groups,international days,Gbv,women peace awarenes programmes		750,000	787,500	826,875
2640499-00001001-0901014460-44600001	Other Current Transfers - Support to Bcyf,Youth innovation/skills, AJIRA,Youth AGPO, DRUGs &Substance abuse awarenes & other youth affairs activities		750,000	787,500	826,875
2640499-00001001-0901014460-44600001	Support to sports activities- TALANTA HELA		2,000,000	2,100,000	2,205,000
2640499-00001001-0901014460-44600001	Support to sports activities- FKF events, KVF events,A.K events (crosscountry, track and field events and marathons),		2,000,000	2,100,000	2,205,000
2640499-00001001-0901014460-44600001	Support to sports activities- ,Governors Cup		3,000,000	3,150,000	3,307,500
2640499-00001001-0901014460-44600001	Support to sports activities- KYISA		2,000,000	2,100,000	2,205,000
2640499-00001001-0901014460-44600001	Support to sports activities- Capacity building of Referees		500,000	525,000	551,250
	Sub - Total	14,892,453	9,551,453	15,279,026	16,042,977
	CULTURE,SOCIAL SERVICES AND HERITAGE				
2210101-00001001-0901014460-44600001	Electricity		26,000	27,300	28,665
2210102-00001001-0901014460-44600001	Water and Sewarage Charges		30,000	31,500	33,075
2210201-00001001-0901014460-44600001	Telephone, Telex, Facsimile and Mobile Phone Services		240,000	252,000	264,600
2210202-00001001-0901014460-44600001	Internet Connections		50,000	52,500	55,125
2210301-00001001-0901014460-44600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		650,000	682,500	716,625
2210302-00001001-0901014460-44600001	Accommodation - Domestic Travel		300,000	315,000	330,750
2210303-00001001-0901014460-44600001	Daily Subsistance Allowance		450,000	472,500	496,125
2210503-00001001-0901014460-44600001	Subscriptions to Newspapers, Magazines and Periodicals		50,000	52,500	55,125
2210505	Trade Shows and Exhibitions-Exchequer (GOK)-General		1,700,000	1,785,000	1,874,250

	administrattion,planning & support services-Kimalel				
2210603-00001001-0901014460-44600001	Rents and Rates - Non-Residential		360,000	378,000	396,900
2210711-00001001-0901014460-44600001	Tuition Fees Allowance		200,000	210,000	220,500
2210801-00001001-0901014460-44600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		300,000	315,000	330,750
2210802-00001001-0901014460-44600001	Boards, Committees, Conferences and Seminars		20,000	21,000	22,050
2211101-00001001-0901014460-44600001	General Office Supplies (papers, pencils, forms, small office equipment etc)		65,000	68,250	71,663
2211201-00001001-0901014460-44600001	Refined Fuels and Lubricants for Transport		400,000	420,000	441,000
2220105-00001001-0901014460-44600001	Routine Maintenance - Vehicles		300,000	315,000	330,750
2220202-00001001-0901014460-44600001	Maintenance of Office Furniture and Equipment		50,000	52,500	55,125
	Computer and accessories		150,000	157,500	165,375
2640499-00001001-0901014460-44600001	Other Current Transfers - Support to Social risk management ,Social Protection, Social Services, elderly, Children, PWDs and Labour activities		500,000	525,000	551,250
2640499-00001001-0901014460-44600001	Other Current Transfers - Support to Cultural activities -Kimalel goat action,Ushanga initiative,international days,Music &other cultural activities talent search		1,700,000	1,785,000	1,874,250
	Sub - Total		7,541,000	7,918,050	8,313,953
	Total	14,892,453	17,092,453	23,197,076	24,356,929
Item-Source- Programme Administration	TITLE AND DETAILS	Approved budget 2022-23 FY	Budget Estimate 2023/24	2024/2025	2025/2026
	Department of Agriculture, Livestock and Fisheries				
2210101-00001001-0101014460-4470000201	Electricity-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		300,000	315,000	330,750
2210102-00001001-0101014460-4470000201	Water and Sewarage Charges-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		50,000	52,500	55,125
2210201-00001001-0101014460-4470000201	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		100,000	105,000	110,250
2210201	Telephone, Telex, Facsimile and Mobile Phone Services -(Sub Counties)		120,000	126,000	132,300
2210203-00001001-0101014460-4470000201	Courier & Postal Services-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		50,000	52,500	55,125
2210301-00001001-0101014460-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (		800,000	840,000	882,000

4470000201	GOK)-General administrattion,planning & support services-Agricultural Services Headquarters				
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-sub counties		600,000	630,000	661,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Baringo South		100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Baringo Central		100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Baringo North		100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Mogotio		100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Eldama Ravine		100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Tiaty		100,000	105,000	110,250
2210302-00001001-0101014460-4470000201	Accommodation - Domestic Travel-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		500,000	525,000	551,250
2210303-00001001-0101014460-4470000201	Daily Subsistence Allowance-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		400,000	420,000	441,000
2210303	Daily Subsistence Allowance (sub counties operations)		300,000	315,000	330,750
2210303	Daily Subsistence Allowance (Baringo South operations)		50,000	52,500	55,125
2210303	Daily Subsistence Allowance (Baringo North operations)		50,000	52,500	55,125
2210303	Daily Subsistence Allowance (Baringo Central operations)		50,000	52,500	55,125
2210303	Daily Subsistence Allowance (Mogotio operations)		50,000	52,500	55,125
2210303	Daily Subsistence Allowance (Eldama Ravine operations)		50,000	52,500	55,125
2210303	Daily Subsistence Allowance (Tiaty operations)		50,000	52,500	55,125
2210505-00001001-0101014460-4470000201	Trade Shows and Exhibitions-Kimalel		7,000,000	7,350,000	7,717,500
2210505-00001001-0101014460-4470000201	Performance contracting from County to sub county level		1,500,000	1,575,000	1,653,750
2210701	Training Allowance-County HQ		149,781	157,270	165,134
2210801-00001001-0101014460-4470000201	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		300,000	315,000	330,750
2211007-00001001-0101014460-4470000201	Agricultural Materials, Supplies and Small Equipment-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		50,000	52,500	55,125
2211101-00001001-0101014460-4470000201	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		300,000	315,000	330,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment and files)-Sub Counties		70,000	73,500	77,175

2211102-00001001-0101014460-4470000201	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		50,000	52,500	55,125
2211103-00001001-0101014460-4470000201	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		20,000	21,000	22,050
2211103	Sanitary and Cleaning Materials, Supplies and Services-Sub Counties		20,000	21,000	22,050
2211201-00001001-0101014460-4470000201	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		2,000,000	2,100,000	2,205,000
2211201	Refined Fuels and Lubricants for Transport (Sub Counties)		1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport (Baringo South)		166,670	175,004	183,754
2211201	Refined Fuels and Lubricants for Transport (Baringo North)		166,666	174,999	183,749
2211201	Refined Fuels and Lubricants for Transport (Baringo Central)		166,666	174,999	183,749
2211201	Refined Fuels and Lubricants for Transport (Mogotio)		166,666	174,999	183,749
2211201	Refined Fuels and Lubricants for Transport (Eldama Ravine)		166,666	174,999	183,749
2211201	Refined Fuels and Lubricants for Transport (Tiaty)		166,666	174,999	183,749
2211305-00001001-0101014460-4470000201	Contracted Guards and Cleaning Services-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		1,000,000	1,050,000	1,102,500
2211331	ATC Expenses		1,500,000	1,575,000	1,653,750
2211332	AMS Expenses		1,000,000	1,050,000	1,102,500
2211026	Supply and distribution of veterinary drugs and vaccines		1,000,000	1,050,000	1,102,500
2220101-00001001-0101014460-4470000201	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General administrattion,planning & support services-Agricultural Services Headquarters		1,000,000	1,050,000	1,102,500
2220101	Maintenance Expenses - Motor Vehicles(sub Counties)		500,000	525,000	551,250
2220205	Maintenance of Buildings and Stations -- Non-Residential (purchase of furniture)		1,200,000	1,260,000	1,323,000
	Sub - Total		24,779,781	26,018,770	27,319,709
			-		
Item-Source- Programme Administration	TITLE AND DETAILS	Approved budget 2022-23 FY	Budget Estimate 2023/24	2024/2025	2025/2026
VOTE R4465	BARINGO - WATER AND IRRIGATION				
	General Administration				
2210104-00001001-1001014460-44600001	Electricity expenses(Pending Bills)	200,000	200,000	210,000	220,500
2210105-00001001-1001014460-44600001	Water and Sewarage expenses(Pending Bills)	300,000	250,000	262,500	275,625
2210106-00001001-1001014460-44600001	Utilities, Supplies- Other (	280,000	200,000	210,000	220,500

2210201-00001001-1001014460-44600001	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	400,000	420,000	441,000
2210202-00001001-1001014460-44600001	Internet Connections	25,000	25,000	26,250	27,563
2210502-00001001-1001014460-44600001	Publishing & Printing Services	100,000	80,000	84,000	88,200
2210503-00001001-1001014460-44600001	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	21,000	22,050
2210504-00001001-1001014460-44600001	Advertising, Awareness and Publicity Campaigns	270,000	100,000	105,000	110,250
2210703-00001001-1001014460-44600001	Production and Printing of Training Materials-Trainings on performance management	50,000	1,290,512	1,355,038	1,422,789
3111001-00001001-1001014460-44600001	Purchase of Office Furniture and Fittings	200,000	100,000	105,000	110,250
2211101-00001001-1001014460-44600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,000	200,000	210,000	220,500
2210801-00001001-1001014460-44600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	420,000	441,000
2210802-00001001-1001014460-44600001	Boards, Committees, Conferences and Seminars	150,000	200,000	210,000	220,500
2210899-00001001-1001014460-44600001	Hospitality Supplies - other (	60,000	50,000	52,500	55,125
2211103-00001001-1001014460-44600001	Sanitary and Cleaning Materials, Supplies and Services	100,000	80,000	84,000	88,200
2211201-00001001-1001014460-44600001	Refined Fuels and Lubricants for Transport	2,500,000	3,500,000	3,675,000	3,858,750
2211399-00001001-1001014460-44600001	Other Operating Expenses - Oth	1,270,512	600,000	630,000	661,500
2220299-00001001-1001014460-44600001	Routine Maintenance - Other As	4,400,000	4,000,000	4,200,000	4,410,000
2210704-00001001-1001014460-44600001	Hire of Training Facilities and Equipment	100,000	60,000	63,000	66,150
2210301-00001001-1001014460-44600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	600,000	630,000	661,500
	Sub-Total	11,595,512	12,355,512	12,973,288	13,621,952
	Water supplies and sanitation				
machinary	Electricity	27,200,000	30,000,000	31,500,000	33,075,000
2210102-00001001-1001014460-44600001	Water and Sewarage Charges	1,800,000	1,800,000	1,890,000	1,984,500
2211005-00001001-1001014460-44600001	Chemicals and Industrial Gases	2,000,000	2,500,000	2,625,000	2,756,250
2210303-00001001-1001014460-	Daily Subsistance Allowance	1,860,000	2,000,000	2,100,000	2,205,000

44600001					
	Sub-Total	32,860,000	36,300,000	38,115,000	40,020,750
	Irrigation infrastructure and services				
2210302-00001001-1001014460-44600001	Accommodation - Domestic Travel	500,000	300,000	315,000	330,750
	Sub - Total	500,000	300,000	315,000	330,750
	Grand Total	44,955,512	48,955,512	51,403,288	53,973,452
				Projection	
Item-Source- Programme Administration	TITLE AND DETAILS	Approved budget 2022-23 FY	Budget Estimate 2023/24	2024/2025	2025/2026
		Kshs			
VOTE R4465	BARINGO - ENVIRONMENT, NATURAL RESOURCES, MINING AND CLIMATE CHANGE				
	General Administration				
2210101-00001001-1008014460-4473000101	Electricity-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters, Mogotio and Marigat sub county offices	150,000	75,000	78,750	82,688
2210102-00001001-1008014460-4473000101	Water and Sewerage Charges-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	23,000	30,000	31,500	33,075
2210201-00001001-1008014460-4473000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	550,000	700,000	735,000	771,750
2210202-00001001-1008014460-4473000101	Internet Connections-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	50,000	50,000	52,500	55,125
2210203-00001001-1008014460-4473000101	Courier & Postal Services-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	5,000	5,000	5,250	5,513
2210301-00001001-1008014460-4473000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	1,300,000	1,300,000	1,365,000	1,433,250
2210302-00001001-1008014460-4473000101	Accommodation - Domestic Travel-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	500,000	400,000	420,000	441,000
2210303-00001001-1008014460-4473000101	Daily Subsistence Allowance-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	800,000	653,010	685,661	719,944
2210304-00001001-1008014460-4473000101	Sundry Items (e.g. airport tax, taxis, etc?)-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	450,000	450,000	472,500	496,125
2210310-00001001-1008014460-	Field / Geosites Operational Allowance-Exchequer (GOK)-General	500,000	500,000	525,000	551,250

4473000101	Administrative services-Environment Administration and planning Headquarters				
2210399-00001001-1008014460-4473000101	Domestic Travel and Subs. - Others-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	500,000	600,000	630,000	661,500
2210503-00001001-1008014460-4473000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	28,800	30,000	31,500	33,075
2210504-00001001-1008014460-4473000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	732,000	636,809	668,649	702,082
2210505-00001001-1008014460-4473000101	Trade shows and Gazetted national celebration on environment, Mining, and climate change-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters-Kimalel	500,000	300,000	315,000	330,750
2210599-00001001-1008014460-4473000101	Printing, Advertising - Other-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	100,000	100,000	105,000	110,250
2210801-00001001-1008014460-4473000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	340,000	300,000	315,000	330,750
2210899-00001001-1008014460-4473000101	Hospitality Supplies - other (-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	350,000	350,000	367,500	385,875
2210899-00001001-1008014460-4473000101	Reptiles feeds supplies-lake Baringo Snakes and Reptile park - other (-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	580,000	-	-	-
2211016-00001001-1008014460-4473000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	150,000	-	-	-
2211101-00001001-1008014460-4473000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	200,000	200,000	210,000	220,500
2211102-00001001-1008014460-4473000101	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	160,000	160,000	168,000	176,400
2211103-00001001-1008014460-4473000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	50,000	60,000	63,000	66,150
2211201-00001001-1008014460-4473000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	1,200,000	1,200,000	1,260,000	1,323,000
2211299-00001001-1008014460-	Fuel Oil and Lubricants - Othe-Exchequer (GOK)-General	160,000	160,000	168,000	176,400

4473000101	Administrative services-Environment Administration and planning Headquarters				
2211301-00001001-1008014460-4473000101	Bank Service Commission and Charges-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	13,000	15,000	15,750	16,538
2211302-00001001-1008014460-4473000101	Contracted Cleaning Services-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	18,919	350,000	367,500	385,875
2220101-00001001-1008014460-4473000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	775,990	780,000	819,000	859,950
2220105-00001001-1008014460-4473000101	Routine Maintenance - Vehicles-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	50,000	50,000	52,500	55,125
2220202-00001001-1008014460-4473000101	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	50,000	50,000	52,500	55,125
2220210-00001001-1008014460-4473000101	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	60,100	50,000	52,500	55,125
3111001-00001001-1008014460-4473000101	Purchase of Office Furniture and Fittings-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	250,000	250,000	262,500	275,625
3111009-00001001-1008014460-4473000101	Purchase of other Office Equipment-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	120,000	100,000	105,000	110,250
	Sub-Total	10,716,809	9,904,819	10,400,060	10,920,063
	Environmental Conservation				
2210802-00001001-1008014460-4473000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	150,000	200,000	210,000	220,500
2640499-00001001-0108014460-4470000201	Other Current Transfers - Othe-Exchequer (GOK)-General administration, planning & support services-Garbage Collection in the Six Sub County Services Headquarters	1,200,000	1,200,000	1,260,000	1,323,000
2210809-00001001-1008014460-4473000101	Environment Committee Board Allowance-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	245,000	300,000	315,000	330,750
	Sub-Total	1,595,000	1,700,000	1,785,000	1,874,250
	Natural Resources				
2210799-00001001-1008014460-4473000101	Policy development on Forestry, Solid waste, climate change, Mining and Natural resources - Other (Bud-Exchequer (GOK)-General Administrative services-Environment Administration and planning Headquarters	650,000	700,000	735,000	771,750

	Sub-Total	650,000	700,000	735,000	771,750
	Climate Change				
3111008-00001001-1008014460-4473000101	Purchase of Climate Change unit Equipment-Exchequer (GOK)-General Administratve services-Environment Administration and planning Headquarters	340,000	200,000	350,000	500,000
2210809-00001001-1008014460-4473000101	Climate change committee Board Allowance-Exchequer (GOK)-General Administratve services-Environment Administration and planning Headquarters	245,000	250,000	300,000	400,000
	Sub-Total	585,000	450,000	650,000	900,000
	Grand Total	13,546,809	12,754,819	13,570,060	14,466,063
	BARINGO - County Public Service Board				
Item-Source- Programme Administration	TITLE AND DETAILS	Approved budget 2022-23 FY	Budget Estimate 2023/24	2024/2025	2025/2026
2210101-00001001-0723124460-44600001	Electricity	120,000	120,000	126,000	132,300
2210201-00001001-0723124460-44600001	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	350,000	367,500	385,875
2210202-00001001-0723124460-44600001	Internet Connections	150,000	-	-	-
2210203-00001001-0723124460-44600001	Courier & Postal Services	30,000	30,000	31,500	33,075
2210301-00001001-0723124460-44600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	800,000	840,000	882,000
2210302-00001001-0723124460-44600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	700,000	735,000	771,750
2210304-00001001-0723124460-44600001	Sundry Items (e.g. airport tax, taxis, etc?)	700,000	500,000	525,000	551,250
2210401-00001001-0723124460-44600001	Travel Costs (airlines, bus, railway, etc.)	1,946,030	300,000	315,000	330,750
2210402-00001001-0723124460-44600001	Accommodation	300,000	-	-	-
2210502-00001001-0723124460-44600001	Publishing & Printing Services	300,000	300,000	315,000	330,750
2210504-00001001-0723124460-44600001	Advertising, Awareness and Publicity Campaigns	500,000	1,000,000	1,050,000	1,102,500
2210603-00001001-0723124460-44600001	Rents and Rates - Non-Residential	280,000	1,400,000	1,470,000	1,543,500
2210701-00001001-0723124460-44600001	Travel Allowance- performance Management	1,300,000	1,000,000	1,050,000	1,102,500
2210703-00001001-0723124460-44600001	Performanc	800,000	-	-	-

2210704-00001001-0723124460-44600001	Facilitation of Ethics, Values and Principles	800,000	3,000,000	3,150,000	3,307,500
2210799-00001001-0723124460-44600001	Training Expenses - Other (Bud	700,000	500,000	525,000	551,250
2210899-00001001-0723124460-44600001	Hospitality Supplies - other (catering services)	500,000	1,500,000	1,575,000	1,653,750
2211016-00001001-0723124460-44600001	Purchase of Uniforms and Clothing - Staff	250,000	-	-	-
2211101-00001001-0723124460-44600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	626,030	657,332	690,198
2211102-00001001-0723124460-44600001	Supplies and Accessories for Computers and Printers	150,000	100,000	105,000	110,250
2211103-00001001-0723124460-44600001	Sanitary and Cleaning Materials, Supplies and Services	96,000	96,000	100,800	105,840
2211201-00001001-0723124460-44600001	Refined Fuels and Lubricants for Transport	600,000	1,500,000	1,575,000	1,653,750
2211306-00001001-0723124460-44600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	800,000	840,000	882,000
2211308-00001001-0702014460-4461000101	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)-Support service-CPSB	2,000,000	-	-	-
2211399-00001001-0723124460-44600001	Purchase of Human Resource Machine	3,000,000	-	-	-
2211399-00001001-0723124460-44600001	Other Operating Expenses - Oth	500,000	900,000	945,000	992,250
2220101-00001001-0723124460-44600001	Maintenance Expenses - Motor Vehicles	500,000	500,000	525,000	551,250
2220105-00001001-0723124460-44600001	Routine Maintenance - Vehicles	500,000	500,000	525,000	551,250
3111001-00001001-0723124460-44600001	Purchase of Office Furniture and Fittings	400,000	-	-	-
3111002-00001001-0723124460-44600001	Purchase of Computers, Printers and other IT Equipment (Purchase of staff Laptops and 3 Printers)	150,000	1,400,000	1,470,000	1,543,500
	Sub - Total	17,922,030	17,922,030	18,818,132	19,759,038
	GRAND TOTAL	4,813,791,336	4,999,687,825	5,252,071,250	5,517,993,496

Annex 2: Detailed Development Expenditure

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
County Assembly							
County Assembly	General Administration Services				Kabarnet	HQs	39,100,000
	Sub Total						39,100,000
Devolution, Public Services and Administration							
Devolution, Public Services and Administration	General Administration, Planning and Support Services	Sub County Administration	Tiaty East Sub county Office	Construction of Tiaty East Sub County Offices(public participation prioritisaion)	Departmental project	Tangulbei	4,000,000
Devolution, Public Services and Administration	General Administration, Planning and Support Services	Sub County Administration	Mogotio Sub County Office	Construction of Mogotio Sub County Offices with ward office included	Departmental project	Mogotio	4,000,000
Devolution, Public Services and Administration	General Administration, Planning and Support Services	Sub County Administration	Bartabwa Ward office	Contruction of bartabwa ward office with including septic and pit latrine, installation of gutteers and 10 litres water tanks and fencing	Departmental project	Bartabwa	4,000,000
Devolution, Public Services and Administration	General Administration, Planning and Support Services	Sub County Administration	operationalisation of Tenges ward office	construction of pitlatrine,fencing and installation of 10,000ltrs tanks and gutters at tenges ward office	Departmental project	Tenges	800,000
Devolution, Public Services and Administration	General Administration, Planning and Support Services	Sub County Administration	Tenges Ward office furniture	procurement of furnitures for tenges ward office	Departmental project	Tenges	400,000
Devolution, Public Services and Administration	General Administration, Planning and Support Services	Sub County Administration	operationalisation of Saimo Soi ward office	construction of pitlatrine,fencing and installation of 10,000ltrs tanks and gutters at Saimo Soi ward office	Departmental project	saimo Soi	800,000
Devolution, Public Services and Administration	General Administration, Planning and Support Services	Sub County Administration	Saimo Soi Ward office furniture	procurement of furnitures for Saimo Soi ward office	Departmental project	saimo Soi	400,000
Devolution, Public Services and Administration	General Administration, Planning and Support	Sub County Administration	Operationalisation of Marigat ward office	construction of pitlatrine,fencing and installation of 10,000ltrs	Departmental project	marigat	800,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
	Services			tanks and gutters at Saimo Kipsaraman ward office			
Devolution, Public Services and Administration	General Administration, Planning and Support Services	Sub County Administration	ward office furniture	procurement of furnitures for Marigat ward office	Departmental project	marigat	400,000
Devolution, Public Services and Administration	General Administration, Planning and Support Services	Sub County Administration	operationalisation of ward office	construction of pitlatrine, fencing and installation of 10,000ltrs tanks and gutters at Saimo Kipsaraman ward office	Departmental project	saimo kipsaraman	800,000
Devolution, Public Services and Administration	General Administration, Planning and Support Services	Sub County Administration	ward office furniture	procurement of furnitures for Ewalel Chapchap, Mochongoi, Kisanana, Koibatek, and Lembus ward offices	Departmental project	Ewalel Chapchap, Mochongoi, Kisanana, Koibatek, and Lembus	1,600,000
Devolution, Public Services and Administration	General Administration, Planning and Support Services	Sub County Administration	Utility vehicle	Purchase of ward utility vehicle	Ward Specific	Kisanana	4,000,000
	Sub Total						22,000,000
Devolution, Public Services and Administration	General Administration, Planning and Support Services	Infrastructural Development	Purchase of Kabarnet Hotel	Purchase of Kabarnet Hotel	Flagship	Kabarnet	40,000,000
Devolution, Public Services and Administration	General Administration, Planning and Support Services	Infrastructural Development	Purchase of land for Construction of Deputy Governor's Residence	Purchase of land for Construction of Deputy Governor's Residence	Departmental project	Kabarnet	6,000,000
	Sub Total						46,000,000
Devolution, Public Services and Administration	ICT Infrastructure Development	County innovation competitions & ICT Expo	Support to Baringo ICT centre	Support to Baringo ICT centre	Departmental project	Kabarnet	5,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Devolution, Public Services and Administration	ICT Infrastructure Development	Network Infrastructure	Network Infrastructure	LAN mogotio and Marigat subcounty hospital	Departmental project	Kabarnet	4,000,000
Devolution, Public Services and Administration	ICT Infrastructure Development	Infrastructure development	CIMES Operationalization	CIMES Operationalization	departmental Sheved	County Wide	2,000,000
	Sub Total						11,000,000
	Total						79,000,000
Finance and Economic Planning							
Finance and Economic planning	Revenue Services	Infrastructure development	Timboroa Revenue Office	Construction of Revenue Office	Departmental project	Mumbere Majimazuri	1,500,000
Finance and Economic planning	Revenue Services	Infrastructure development	Muserech Revenue Office	Construction of Revenue Office	Departmental project	Koibatek	1,500,000
Finance and Economic planning	Revenue Services	Infrastructure development	L. Baringo Revenue Office	Construction of Revenue Office	Departmental project	Saimo Soi	3,000,000
Finance and Economic planning	Revenue Services	Infrastructure development	Market Toilets	Construction of market toilets	Departmental project	County Wide	1,200,000
Finance and Economic planning	Revenue Services	Infrastructure development	Revenue Roads	Maintenance of Quarry Roads - Fuel Based	Departmental project	County Wide	3,000,000
Finance and Economic planning	Revenue Services	Infrastructure development	Bodaboda Shades	Construction of 6 Bodaboda shades	departmental Sheved	County Wide	1,300,000
	Sub Total						11,500,000
	Total						11,500,000
Roads, Transport, Public Works and Infrastructure							
Roads, Transport, Public Works and Infrastructure	Road Infrastructure Development	Urban roads development and maintenance	Emining Centre roads	Periodic maintenance of emining centre bitumen loop road	Department Project	Emining	5,154,499
Roads, Transport, Public Works and Infrastructure	Road Infrastructure Development	Urban roads development and maintenance	Eldama Ravine loop road	Periodic maintenance of Postal office - Jacana loop road	Department Project	Ravine	4,000,000
Roads, Transport, Public Works and Infrastructure	Road Infrastructure Development	Urban roads development and maintenance	Marigat Town loop road	Routine maintenance of Marigat town bitumen loop road	Department Project	Marigat	3,000,000
Roads, Transport, Public	Road Infrastructure	Urban roads	Chemolingot Town Loop Road	Routine maintenance of	Department	Ribkw	2,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Works and Infrastructure	Development	development and maintenance		Chemolingot town bitumen loop road	nt Project	o	
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Urban roads development and maintenance	Kabartonjo Town Loop Road	Routine maintenance of Kabartonjo town bitumen loop road	Department Project	Kabartonjo	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Urban roads development and maintenance	Kabarnet Town loop road	Routine maintenance of Kaprogonya bitumen loop road	Department Project	Kapropita	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Urban roads development and maintenance	Emining Centre - T.T.I Gate Road	Construction of 0.5 km of Bitumen road	Flagship Sheved	Mogotio	18,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Urban roads development and maintenance	Juakali/ Hospital gate Road	Construction of 0.5 km of Bitumen road	Flagship Sheved	Eldam a Ravine	18,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Urban roads development and maintenance	KWS - Water Tank Road	Construction of 0.5 km of Bitumen road	Flagship Sheved	Kabarnet	18,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Urban roads development and maintenance	Kampi Ya Samaki loop Road	Construction of 0.5 km of Bitumen road	Flagship Sheved	Saimo Soi	18,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Urban roads development and maintenance	B17 - Stage - Market Loop Road	Construction of 0.5 km of Bitumen road	Flagship Sheved	Marigat	18,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Urban roads development and maintenance	Tangulbei Centre loop Road	Construction of 0.5 km of Bitumen road	Flagship Sheved	Tangulbei	18,000,000
	Sub Total						128,154,499
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Bridges and Structures Development	Eldume foot bridge: Cash transfer funds	Installation of Eldume foot bridge-ward shelved	ward shelved	Baringo South	3,100,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Bridges and Structures Development	Road structures and Infrustucture	Road structures and Infrustucture	Ward Specific	Mukutani	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Bridges and Structures Development	kokwa highland brige	Construction of Footbridge	Ward Specific	Ilchamus	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Bridges and Structures Development	Trainage and structures	Drainages and structures	Ward Specific	Emining	3,000,000
Transport and Infrastructure	Road Infrastructure Development	Bridges and Structures	Road structures and Infrustucture	Road structures and Infrustucture	Ward Specific	Mogotio	2,500,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
		Development					
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Bridges and Structures Development	Bukwo and bobosok footbridge	construction of bukwo and bebosok footbridges	Ward Specific	Bartabwa	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Bridges and Structures Development	Embololwo-sichei kiosk road	Box -culverts murruming road	Ward Specific	Kapropita	5,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Bridges and Structures Development	Chasawant-Ayatia foodbridge	Footbridge	Ward Specific	Barwe sa	2,000,000
	Sub Total						24,600,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Patipat-kapau-kongor-kulol road	Grading and dozer work-ward shelved	ward shelved	Tiaty	2,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Chesirimion-Kashakon- Yatya Road: Cash Transfer Funds	Chesirimion-Kashakon-Yatya Road-ward shelved	ward shelved	Tiaty	2,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Sachangwan-Turkwo road	Murraming, culverting & drainage sachangwan-turkwo road works maintenance--ward shelved	ward shelved	Baringo Central	2,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Ngoron-lentera-Chewara Road	Opening of rural access road	ward shelved	Tirioko	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Loremo-Koloswo-Dira Road	Opening of rural access road	ward shelved	Tirioko	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Koibarak-Kapsongol-Tarabunyan-Chelelabei Road	Opening of rural access road	ward shelved	Kisana	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Moenge-Karao Road	Fuel for Road Maintennace	ward shelved	Emining	1,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Kaprogonya Road: Cash transfer funds	Maintenance of Kaprogonya Road-RMLF-ward shelved	ward shelved	Baringo Central	1,300,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Arusin-Koroto road	Grading and murraming-ward shelved	ward shelved	Baringo North	3,300,000
Roads,Transport, Public	Road Infrastructure	Rural Roads	Kuikui-Chesangich road	Dozing,grading and	ward	Baring	1,600,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Works and Infrastructure	Development	development maintenance		culverting-ward shelved	shelved	o North	
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Fuel for General Roads Maintenance Emergency	Fuel for General Roads Maintenance Emergency	County wide	County Wide	5,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	kapngetyuny-togomin-romita road	Extention, grading & murruming kapngetyuny-togomin-romita road rehabilitation-ward shelved	ward shelved	Ewalel chapchap	300,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Drainage work : Cash transfer funds	Construction of Drainage work for Bondeni Main-ward shelved	ward shelved	Ravine	2,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	kapsonyo/kipkuyang water kios road	Drainage and culvert insatallation for kapsonyo-kipkuyang water kios road-ward shelved	ward shelved	Lembus Kwen	100,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Ochii-Lelgut Road	Grading and Murraming-ward shelved	ward shelved	Tenges	3,300,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Kakorwonin-kaplet-kabore road	Dozing,calveting and grading-ward shelved	ward shelved	sacho	3,300,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Fuel for Machinary	Purchase of Fuel (2m),Road structures(1m) and Maintenance of machinary(.3m)	ward shelved	Kisana na	3,300,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Akwichatis-Nasorot	Murrum and grading	Ward Specific	Silale	5,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Alim-Kitogol-Apatiso Road	opening up of rural access roads	Ward Specific	Ribkwo	4,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Chepkirial -Puwach-Chesawach Road	opening up of rural access roads	Ward Specific	Tirioko	4,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Nyakwala -Kamurio road	opening up of rural access roads	Ward Specific	Tirioko	2,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Cheporiot-Tirioko-Roti Road	opening up of rural access roads	Ward Specific	Tirioko	3,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Fuel for Machinery	Purchase of Fuel (3m),Road structures(2m) and Maintenance of machinery(1m)	Ward Specific	Lembus Perker	6,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Fuel for Machinery	Purchase of Fuel (3m),Road structures(2m) and Maintenance of machinery(1m)	Ward Specific	Maji Mazuri Mumbere	6,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Road opening and maintenance	Purchase of Fuel (3m),Road structures(1m) and Maintenance of machinery(1m)	Ward Specific	Koibatek	5,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Timboroa centre - Shauri Road	Cabro works	Ward Specific	Lembus	5,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Timboroa centre - Nyakio Road	Cabro works	Ward Specific	Lembus	5,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Road opening and maintenance	Purchase of Fuel (3m),Road structures(2m) and Maintenance of machinery(1m)	Ward Specific	Lembus	6,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Road opening and maintenance	Purchase of Fuel (3m),Road structures(2m) and Maintenance of machinery(1m)	Ward Specific	Ravine	6,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Road opening and maintenance	Purchase of Fuel (1.5m),Road structures(1m) and Maintenance of machinery(.5m)	Ward Specific	Ravine	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Road opening and maintenance	Bondeni Feeder Roads	Ward Specific	Ravine	2,500,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Road opening and maintenance	Umoja Feeder Roads	Ward Specific	Ravine	2,500,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Road opening and maintenance	Purchase of Fuel (3.1m),Road structures(2m) and Maintenance of machinery(1m)	Ward Specific	Lembus Kwen	6,100,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Kapkuikui Feeder Road	Opening &maramming of Kapkuikui feeder road	Ward Specific	Mochongoi	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Mochongoi Feeder Roads	Fuel for Machine	Ward Specific	Mochongoi	4,700,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Fuel for Machinery	Purchase of Fuel (3m),Road structures(1m) and Maintenance of machinery(1m)	Ward Specific	Mukutani	5,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Kaseretion, Sogon, Senetwa, Kabirmet road	Maramming, calvating, grading	Ward Specific	Marigat	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Roads Structures and Culverts	Roads Structures , Culverts and drainage design works	Ward Specific	Marigat	2,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Marigat Town Drainage design works	Marigat Town Drainage design works	Ward Specific	Marigat	1,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Fuel for Machines	Purchase of Fuel (2m),Road structures(1m) and Maintenance of machinery(1m)	Ward Specific	Ilchamus	4,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Road Infrastructure Development	Rural Roads development maintenance	chepkalacha-ponpon-kinyach road	Road construction	Ward Specific	Tangulbei	4,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Fuel for Machinery	Purchase of Fuel (2m),Road structures(.5m) and Maintenance of machinery(.5m)	Ward Specific	Emining	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Rural Roads development maintenance	Construction of Kapnyosgei-Kamasai Road	Ward Specific	Kisana	2,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Utility Vehicle	fuel for ward utility vehicle	Ward Specific	Kisana	500,000
Transport and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Fuel for Machinery	Purchase of fuel for opening up of rural access roads	Ward Specific	Mogotio	1,000,000
Transport and Infrastructure	Road Infrastructure Development	Rural Roads development	Fuel for Machinery	Purchase of Fuel (2m),Road structures(.5m) and	Ward Specific	Kabartonjo	3,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
		maintenance		Maintenance of machinery(.5m)			
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Fuel for dozer	Purchase of Fuel (2m),Road structures(.5m) and Maintenance of machinery(.5m)	Ward Specific	Bartabwa	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Fuel for roads	Purchase of Fuel (2m),Road structures(.5m) and Maintenance of machinery(.5m)	Ward Specific	Saimo Soi	3,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Fuel for roads	Purchase of Fuel (1.5m),Road structures(.25m) and Maintenance of machinery(.25m)	Ward Specific	Saimo Kipsar aman	2,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Fuel for machineries	Purchase of Fuel (3m),Road structures(1m) and Maintenance of machinery(1m)	Ward Specific	Tenges	5,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	fuel for machines	Purchase of Fuel (2.5m),Road structures(.5m) and Maintenance of machinery(.5m)	Ward Specific	Kapropita	3,500,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	endop-emkasau-tubei.kaperetobokorin road	grading ,Marraming, drainage	Ward Specific	Kapropita	5,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	kaprogonya roads	drainage and murruming	Ward Specific	Kapropita	4,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	kobin-senetwo-choke road	murraming,culverting and drainage	Ward Specific	Ewalel Chachap	2,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	kituro-timlal-kitumbei road	murraming,culverting and drainage	Ward Specific	Ewalel Chachap	2,500,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Bridges and Structures Development	etionin-bebkoi and kibarusan	Culverts Construction	Ward Specific	Ewalel Chachap	1,500,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Fuel for Roads	Purchase of Fuel (1m),Road structures(.25m) and Maintenance of machinery(.25m)	Ward Specific	Ewalel Chachap	1,500,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
	Sub Total						179,800,000
	Total						332,554,499
Industry, Commerce, Tourism, Cooperatives and Enterprise Development							
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Trade Development and Marketing Services	Infrastructure development	Kabartonjo market	Face lifting and Construction of a gate	ward shelved	Kabartonjo	1,000,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Trade Development and Marketing Services	Infrastructure development	Construction of market stall at Marigat	Construction of market stall	Departmental Shelved	Marigat	4,500,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Trade Development and Marketing Services	Infrastructure development	makutano market stall	makutano market stall	Ward Specific	Maji Mazuri Mumbere	4,000,000
	Sub Total						9,500,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Trade Development and Marketing Services	Trade development services	MSEs Fund	MSEs Loans	Departmental Project	Countywide	5,000,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Trade Development and Marketing Services	Trade development services	Micro Small and Medium Enterprises	Support to MSMEs	ward shelved	Ewalelchapchap	3,000,000
	Sub Total						8,000,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Tourism development	Nature trails and transit routes	Releng Tourist site	Development of Releng Tourism Site	Departmental Project	Countywide	5,000,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Tourism development	Development and maintenance of Baringo Geopark	Geo park Development	Geo sites sensitization Development	Departmental Project	Countywide	5,000,000
	Sub Total						10,000,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Tourism development	Nature trails and transit routes	Nature trails and transit routes	New tourism areas opened, Tourism entertainment areas and stop overs along the routes. Inter-communal cohesion % of tourism revenue increased, niche	Departmental Project	Countywide	2,500,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
				product developed			
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Tourism development	Nature trails and transit routes	Tourism Institutional policy and legal framework	Tourism profiling and diversification of tourism products conducted	Departmental Project	Baringo County	500,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Tourism development	Nature trails and transit routes	Lake Bogoria Management Policy	Lake Bogoria Management Policy	Departmental Project	Baringo County	3,000,000
	Sub Total						6,000,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Industrial Development & Investment	Promotion of Industrial development	Honey Value chain development	development of honey processing plant	Departmental Shelved	Tiaty	10,000,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Industrial Development & Investment	Promotion of Industrial development	Aggregated Industrial Park Programme	Development of Aggregated industrial park at Kimose	Flagship	Emining	350,000,000
	Sub Total						360,000,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Cooperative Development and Management	Cooperative Governance and Accountability	Incubators, generators and training	Purchase of incubators, generators installation	ward shelved	Kabarnet	2,000,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Cooperative Development and Management	Cooperative Governance and Accountability	Cooperative development	Cooperative loans to 4 active cooperatives	ward shelved	Kabarnet	1,300,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Cooperative Development and Management	Cooperative Governance and Accountability	Support to cooperatives	Capacity building of cooperatives	Ward Specific	Loyam orok	1,500,000
Youth, Gender, Sports, Culture & Social Protection	Cooperative Development and Management	Cooperative Governance and Accountability	Youth empowerment- Revolving Fund	Purchase of generator for Irrigation-kerio river-ward shelved	ward shelved	Tirioko	1,000,000
Youth, Gender, Sports, Culture & Social Protection	Cooperative Development and Management	Cooperative Governance and Accountability	Bartabwa Youth Programmes- Revolving Fund	Purchase of Motor Cycles-ward shelved	ward shelved	Bartabwa	3,300,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Cooperative Development and Management	Cooperative Governance and Accountability	Revolving loan	Ribkwo cooperatives	Ward Specific	Ripkwo	2,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Cooperative Development and Management	Cooperative Governance and Accountability	Koibatek ward revolving Fund	Revolving fund for bodaboda and other saccos	Ward Specific	Koibatek	3,000,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Cooperative Development and Management	Cooperative Governance and Accountability	Empowerment programmes for PWDS and youth	Revolving Cooperative loan	Ward Specific	Ravine	2,000,000
Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Cooperative Development and Management	Cooperative Governance and Accountability	Revolving loan fund for women	Revolving loan fund for women	Ward Specific	Ewalel Chaphap	3,000,000
	Sub Total						19,100,000
	Total						412,600,000
Health Services							
Health Services	Preventive and promotive	Infrastructural development	Construction of Poror dispensary	Construction of Poror dispensary	Departmental Project	Lembus Kwen	2,200,000
Health Services	Preventive and promotive	Infrastructural development	Construction of Kabasis dispensary	Construction of Kabasis dispensary	Departmental Project	sacho	2,400,000
Health Services	Preventive and promotive	Infrastructural development	Construction of Mutaran dispensary	Construction of Mutaran dispensary	Departmental Project	Mukutani	1,700,000
Health Services	Preventive and promotive	Infrastructural development	Projects Monitoring and Management	Projects Monitoring and Management	Departmental Project	County Wide	700,000
Health Services	Preventive and promotive	Infrastructural development	Purchase of ambulance for Majimazuri dispensary	Purchase of ambulance for Majimazuri dispensary	Departmental Project	majimazuri	3,000,000
Health Services	Preventive and promotive	Infrastructural development	Relocation of lobi dispensary	Relocation of lobi dispensary	Departmental Project	mochongi	3,000,000
Health Services	Preventive and promotive	Infrastructural development	Chesakam dispensary	Construction of Chesakam dispensary-ward shelved	ward shelved	Ripkwo	3,000,000
Health Services	Preventive and promotive	Infrastructural development	Adomeyon Dispensary: Cash Transfer	Construction Adomeyon Dispensary-ward shelved	ward shelved	Loyam orok	300,000
Health Services	Preventive and promotive	Infrastructural development	Loruk dispensary	Fencing of Loruk dispensary-ward shelved	ward shelved	Loyam orok	1,000,000
Health Services	Preventive and promotive	Infrastructural development	purchase of ambulance for mumberes ward	Purchase of ambulance for membres/maji mazur ward to	ward shelved	Maji Mazur	3,300,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
				be stationed at equator health centre-ward shelved		i	
Health Services	Preventive and promotive	Infrastructural development	kiptuno dispensary	Completion of kiptuno staff house and renovation of male and female wards-ward shelved	ward shelved	Lembus Kwen	1,000,000
Health Services	Preventive and promotive	Infrastructural development	Loberer Dispensary	Construction of Loberer Dispensary-ward shelved	ward shelved	Marigat	3,000,000
Health Services	Preventive and promotive	Infrastructural development	Seremwo dispensary	Equipping of dispensary and laboratory at seremwo -ward shelved	ward shelved	Baringo North	2,300,000
Health Services	Preventive and promotive	Infrastructural development	Mutaran Dispensary	Construction of mutaran dispensary at chemorongion	ward shelved	Baringo South	3,300,000
Health services	Preventive and promotive	Infrastructural development	Nasur and Putero dispensary	Renovation,equipping and solar installation	Ward Specific	Churo	4,000,000
Health services	Preventive and promotive	Infrastructural development	churo health centre	construction of female ward	Ward Specific	Churo	6,000,000
Health services	Preventive and promotive	Infrastructural development	Komolion dispensary maternity wing	construction and equipping maternity wing and renovations of dispensary	Ward Specific	Tangulbei	4,000,000
Health services	Preventive and promotive	Infrastructural development	Kayomongor dispensary	construction and equipping of dispensary	Ward Specific	Silale	4,000,000
Health services	Preventive and promotive	Infrastructural development	Kongkor dispensary	equipping of dispensary	Ward Specific	Tirioko	2,000,000
Health services	Preventive and rehabilitative	Infrastructural development	Kipnai and Cheptaran Dispensary	Equipping	Ward Specific	Kolowa	2,800,000
Health Services	Preventive and Promotive	Infrastructural development	Construction of laboratories and Equipping of health Facilities across the ward	construction of labs and equipping to make the facilities fully operational	Ward Specific	Lembus Perkerera	4,000,000
Health services	Preventive and promotive	Infrastructural development	Upgrading of bartabwa health centre	staffing, electricity supply, tiling, shelves, painting, fencing and general rehabilitation	Ward Specific	Bartabwa	3,000,000
Health services	Preventive and promotive	Infrastructural development	Eitui dispensary	construction and equipping	Ward Specific	Tenges	5,000,000
Health services	Preventive and promotive	Infrastructural development	Mogorwa dispensary	construction of pit latrines,renovation maternity,plumbing works ,construction of lab. And	Ward Specific	Tenges	5,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
				completion of fence			
Health services	Preventive and promotive	Infrastructural development	Kisonei dispensary	construction and Equipping of maternity and lab	Ward Specific	Tenges	5,000,000
Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Infrastructural development	purchase of motor boat	purchase of motor boat	Ward Specific	Ilchamus	1,500,000
Health services	Preventive and promotive	Infrastructural development	Kipsacho, timboiywo dispensary	staff house at Kipsocho ,equipping of timboiywo ward,	Ward Specific	Sacho	3,200,000
Health services	Preventive and promotive	Infrastructural development	Tumboiywo,kiptagich	staffing quarters	Ward Specific	Sacho	4,300,000
	Sub Total						84,000,000
Health Services	Curative and Rehabilitative	Infrastructural development	Construction of maternity theatre at BCRH	Construction of maternity theatre at BCRH	Departmental Project	Kabarnet	5,000,000
Health Services	Curative and Rehabilitative	Infrastructural development	construction of CHMT offices	Equipping of Marigat sub county mortuary	Departmental Project	Marigat	4,000,000
Health Services	Curative and Rehabilitative	Infrastructural development	Equipping of Histopathology lab. At BCRH Hospital	Equipping of Histopathology lab. At BCRH Hospital	Departmental Project	Kabarnet	10,000,000
Health Services	Curative and Rehabilitative	Infrastructural development	General Renovation and painting at BCRH	General Renovation and painting at BCRH	Departmental Project	Kabarnet	5,000,000
Health Services	Curative and Rehabilitative	Infrastructural development	Renovation and repairs of coolers at BCRH Mortuary	Renovation and repairs of coolers at BCRH Mortuary	Departmental Project	Kabarnet	3,000,000
Health Services	Curative and Rehabilitative	Infrastructural development	construction and Equipping of dialysis at Eldama ravine Hospital	construction and Equipping of dialysis at Eldama ravine Hospital	Departmental Project	Ravine	6,000,000
Health Services	Curative and Rehabilitative	Infrastructural development	Marigat sub county hospital fencing and gate	Marigat sub county hospital fencing and gate	Departmental Project	Marigat	4,000,000
Health Services	Curative and Rehabilitative	Infrastructural development	completion of BCRH surgical block	completion of BCRH surgical block	Flagship	Kabarnet	92,000,000
	Sub Total						129,000,000
	Total						213,000,000
Lands, Housing and Urban Development							
Lands, Housing and Urban Development	Land use planning and Information management	Revision of land use plans	Land Clinics/Awareness on Land related	Conducting Land Clinics at Baringo North, Tiaty East & West, Baringo South, Baringo South, Mogotio and	Departmental Project	County Wide	2,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
				Eldama Ravine Sub-Counties			
Lands, Housing and Urban Development	Land use planning and Information management	Revision of Land use Plans	Revision of Land use Plans in Salawa and Ainomoi	Revision of Land use Plans in Salawa and Ainomoi	Departmental Project	Salawa	1,000,000
	Sub Total						3,000,000
Lands, Housing and Urban Development	Land use planning and Information management	Planning of New/Upcoming Towns	Planning of Arama, Metipso and Solian	Planning of Arama, metipso, solian	Departmental Project	Lembus Kwen	2,000,000
Lands, Housing and Urban Development	Land use planning and Information management	Planning of new /upcoming centre	Preparation of Physical and land use plans for various trading centres	mukutani, kiserian, radat, kampi samaki, loruk	Departmental Project	County Wide	2,000,000
Lands, Housing and Urban Development	Land use planning and Information management	Completion of land use plans	Completion of Land use plans at Kimose and Noiwet	Completion of Land use plans at Kimose and Noiwet	Departmental Project	Mogotio	1,000,000
	Sub Total						5,000,000
Lands, Housing and Urban Development	Land use planning and Information management	Land use information system/GIS mapping	Purchase of GIS Software and Survey equipment-RTK, Total stations, large format plotter and scanner, GPS, UAVs (Drones) etc	Purchase of GIS Software and Survey equipment-RTK, Total stations, large format plotter and scanner, GPS, UAVs (Drones) etc	Departmental Project	County Wide	2,000,000
	Sub Total						2,000,000
Lands, Housing and Urban Development	Land use planning and Information management	Land Survey	Cadastral survey of new towns /urban areas	Cadastral survey of Poror, Kiboino and Kimalale trading centres	Departmental Project	Ravine	2,500,000
Lands, Housing and Urban Development	Land use planning and Information management	Land Survey	Survey, realignment and beaconing of planned urban /towns	Survey, realignment and beaconing of Kapkelewa	Departmental Project	Sacho	1,500,000
Lands, Housing and Urban Development	Land use planning and Information management	Land Survey	Completion & Compilation of Cadastral, Re-alligned & Beaconed Centres	Completion & Compilation of Cadastral, Re-alligned & Beaconed Centres koriam, chemoligot	Departmental Project	County Wide	1,000,000
Lands, Housing and Urban Development	Land use planning and Information management	Land Survey	Opening of Urban Roads	Kabarnet Municipality, Eldama Ravine, Mogotio, Marigat	Departmental Project	County Wide	1,000,000
Lands, Housing and Urban Development	Land use planning and Information management	Land Survey	Cadastral survey of approved centres	Cadastral survey of approved centres in marigat, mogotio, bodeni, nubi an	Departmental Project	County Wide	2,000,000
	Sub Total						8,000,000
Lands, Housing and Urban Development	Housing Development and management	Housing development	Housing Technology Transfer-Increased adoption of ABMT in	Housing Technology Transfer-Increased adoption	Departmental	marigat	1,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
			rural housing	of ABMT in rural housing at Marigat	Project		
	Sub Total						1,000,000
Lands, Housing and Urban Development	Land use planning and Information management	Land adjudication	Land adjudication	Kaptuya	Churo	Churo	1,500,000
Lands, Housing and Urban Development	Land use planning and Information management	Land adjudication	Kokorwonin	Planning and Surveying	Ravine location	Ravine	2,000,000
Lands, Housing and Urban Development	Land use planning and Information management	Land adjudication	Mukutani location land adjudication and allocation	Land Demarcation, Adjudication and Allocation	Mukutani location	Mukutani	7,000,000
Lands, Housing and Urban Development	Land use planning and Information management	Land adjudication	Eldume Adjudication section	Land Demarcation, Adjudication and Allocation	Ilchamus location	Ilchamus	3,000,000
Lands, Housing and Urban Development	Land use planning and Information management	Land adjudication	Ingarua T.Centre	Beaconing and Allocation of plots	Ingarua location	Ilchamus	1,000,000
Lands, Housing and Urban Development	Land use planning and Information management	Land adjudication	land adjudication and plots	tuluk, kapturo, kesumet, bartabwa, kalabata and kinyach land adjudication	Ward Specific	Bartabwa	3,000,000
	Sub Total						17,500,000
	Total						36,500,000
KABARNET MUNICIPAL DEVELOPMENT							
Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure development	cabro works ,manhole covers and marking of parking slots at kabarnet	Installation of cabro works ,manhole covers and marking of parking slots at kabarnet	Departmental Project	kabarnet municipal	5,000,000
Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure development	storm water drains	construction of storm water drainage system at kabarnet	Departmental Project	kabarnet municipal	5,000,000
Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure development	Construction of Municipal Office Block	Construction of Municipal Office Block	Departmental Project	kabarnet municipal	13,000,000
	Sub Total						23,000,000
Lands, Housing and Urban Development	Kabarnet Municipality Services	Sanitation & waste management	Building of Incinerator	Building of Incinerator	Departmental Shelved	kabarnet municipal	7,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
	Sub Total						7,000,000
	Total						30,000,000
ELDAMA RAVINE TOWN							
Lands Housing and Urban Development	Eldama Ravine Town Services	Infrastructure development	Construction and Maintenance of Storm Water & Drainage systems	construction and maintenance of drainage on existing bitumen road posta, Jakana, KMK, KEFA to Market road	Departmental Project	Ravine	4,000,000
Lands Housing and Urban Development	Eldama Ravine Town Services	Infrastructure development	Construction of cabro works from KEFA to kwa Johana Butchery	construction of cabro works from KEFA to Kwa Johanna butchery	Departmental Project	Ravine	4,000,000
Lands Housing and Urban Development	Eldama Ravine Town Services	Infrastructure development	cabro paving and marking of parking slots	construction of cabro works at Eldama Ravine town from Eldacare to KCB	Departmental Project	Ravine	4,500,000
Lands Housing and Urban Development	Eldama Ravine Town Services	Infrastructure development	cabro paving and marking of parking slots	construction of cabro works at Eldama Ravine town Jakan to Access bank	Departmental Project	Ravine	3,000,000
Lands Housing and Urban Development	Eldama Ravine Town Services	Infrastructure development	cabro paving at Eldama Ravine	construction of cabro works from street of City center Hotel, KCB to kwa Johana mpesa	Departmental Project	Ravine	4,500,000
	Total						20,000,000
Education							
Education	Early Childhood Development	Infrastructure Development	ECDE classroom at Chezchez	completion of classroom at Chezchez ECDE	Departmental Project	Tirioko	300,000
Education	Early Childhood Development	Infrastructure Development	construction of ECDE classroom at Krezee	completion of ECDE classroom at Krezee	Departmental Project	Tirioko	300,000
Education	Early Childhood Development	Infrastructure Development	construction of ECDE classroom at Chemayes	completion of ECDE classroom at Chemayes	Departmental Project	Tirioko	300,000
Education	Early Childhood Development	Infrastructure Development	construction of ECDE classroom at Chesawach	completion of ECDE classroom at Chesawach	Departmental Project	Tirioko	300,000
Education	Early Childhood Development	Infrastructure Development	Kwoloyoy ECDE	completion of Kwoloyoy ECDE	Departmental Project	Kolowa	300,000
Education	Early Childhood Development	Infrastructure Development	Chesakam ECDE	completion of Chesakam ECDE	Departmental Project	Ripkwo	300,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Education	Early Childhood Development	Infrastructure Development	Kotoron ECDE	KOTORON ECDE	Departmental Project	Ripkwo	300,000
Education	Early Childhood Development	Infrastructure Development	Marram ECDE	completion of Marram ECDE	Departmental Project	Churo Amaya	300,000
Education	Early Childhood Development	Infrastructure Development	Pleshan ECDE	completion of Pleshan ECDE	Departmental Project	Churo Amaya	300,000
Education	Early Childhood Development	Infrastructure Development	Noswo ECDE	completion of Noswo ECDE	Departmental Project	Churo Amaya	300,000
Education	Early Childhood Development	Infrastructure Development	Murterit ECDE	completion of Murterit ECDE	Departmental Project	Barwe SSA	300,000
Education	Early Childhood Development	Infrastructure Development	Kipkolony ECDE	Kipkolony ECDE	Departmental Project	Barwe SSA	300,000
Education	Early Childhood Development	Infrastructure Development	Kabarkebo ECDE	completion of Kabarkebo ECDE	Departmental Project	Saimo Kipsarman	300,000
Education	Early Childhood Development	Infrastructure Development	Borokwo ECD	completion of Borokwo ECD	Departmental Project	Emining	300,000
Education	Early Childhood Development	Infrastructure Development	Kasilingwa ECD	completion of Kasilingwa ECD	Departmental Project	Churo Amaya	500,000
Education	Early Childhood Development	Infrastructure Development	Karimo ECDs	completion of Karimo ECDs	Departmental Project	Saimo Soi	500,000
Education	Early Childhood Development	Infrastructure Development	RONDININ ECDE	completion of RONDININ ECDE	Departmental Project	Saimo Soi	300,000
Education	Early Childhood Development	Infrastructure Development	Cheptua ECDE	completion of Cheptua ECDE	Departmental Project	Kabar net	500,000
Education	Early Childhood Development	Infrastructure Development	Salawa Pri ECD	completion of Salawa Pri ECD	Departmental Project	Kabar net	500,000
Education	Early Childhood Development	Infrastructure Development	Kaplop Pri ECD	completion of Kaplop Pri ECD	Departmental Project	Sacho	500,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
					Project		
Education	Early Childhood Development	Infrastructure Development	KAPLAIMOI	completion of KAPLAIMOI	Departmental Project	Mogotio	300,000
Education	Early Childhood Development	Infrastructure Development	county wide	Supply of ECDE stationeries	Departmental Project	County wide	3,000,000
Education	Early Childhood Development	Infrastructure Development	Kabogor ECDE	Construction of classroom-ward shelved	ward shelved	Emining	1,500,000
Education	Early Childhood Development	Infrastructure Development	Kapsiloi ECDE	Construction of classroom,3 door toilet and purchase of 10000ltrs tank-ward shelved	ward shelved	Emining	1,600,000
Education	Early Childhood Development	Infrastructure Development	ECDE classroom construction	Kokorwonin, bondeni, Sosion, Kaplelechwa-ward shelved	ward shelved	Ravine	1,300,000
Education	Early Childhood Development	Infrastructure Development	ECDE Construction	Boin, Kimugul, Kapchepkisa, Rebeko, Kabiyevo construction of ECDE classes-ward shelved	ward shelved	Saimo Kipsar aman	3,300,000
Education	Early Childhood Development	Infrastructure Development	Loldama and Longewan ECD's	Equipping of ECD's-Loldama and Longewan-ward shelved	ward shelved	Ilchamus	200,000
Education	Early Childhood Development	Infrastructure Development	All ward ECDEs and equipping	Equipping with furnitures	Ward Specific	Churo	3,000,000
Education	Early Childhood Development	Infrastructure Development	Lopul ECDE	construction and equipping	Ward Specific	Churo	2,500,000
education	Early Childhood Development	Infrastructure Development	lolita,chesiwancha and kakach ecde	costruction of ecde	Ward Specific	Tangul bei	6,000,000
Education	Early Childhood Development	Infrastructure Development	Chemoril ,Nginyang and Lemuyek Ecde	construction of classroom,toilet and equipping	Ward Specific	Loyam orok	7,500,000
Education	Early Childhood Development	Infrastructure Development	purchase of furnitures for all ECDES in ward	Purchase of desks,chairs and books	Ward Specific	Loyam orok	2,000,000
Education	Early Childhood Development	Infrastructure Development	Equipping of ECDE	lochomil,korio,kasitit,chemisi k,muku,molok,tobererwo,alim and nyakwala	Ward Specific	Ribkwo	2,000,000
Education	Early Childhood Development	Infrastructure Development	Lowoya and Chewara ECDE	construction of classroom,toilet and equipping	Ward Specific	Tirioko	3,000,000
Education	Early Childhood Development	Infrastructure Development	Adich,Chebelion and Cheptumo Ecde	construction of classroom,toilet and	Ward Specific	Kolowa	4,100,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
				equipping			
Education	Early Childhood Development	Infrastructure Development	Tuwit,Kotukoi and Kiasakat Ecde	construction of classroom,toilet and equipping	Ward Specific	Kolowa	4,100,000
Education	Early Childhood Development	Infrastructure Development	kimamoi,simatwe,saos,sagat,toniok,cheraik,ngarie,kaburwo and chepterwo) ECDEs Centres	Construction of Toilets and Equipping of (kimamoi,simatwe,saos,sagat,toniok,cheraik,ngarie,kaburwo and chepterwo) ECDEs Centres	Ward Specific	Lembus Perkerara	4,500,000
Education	Vocational Training development	Infrastructure Development	Maji Mazuri empowerment programme	Empowerment and skill development for women, PWDs and youth at Maji Mazuri VTC	Ward Specific	Maji Mazuri Mumbere	1,000,000
Education	Early Childhood Development Education	Infrastructure Development	Tembererwe ECDE	construction of classes, toilets and equipping	Ward Specific	Mochongi	2,100,000
Education	Early Childhood Development Education	Infrastructure Development	Nyimbei & Menmeno ECDE	construction of classes, toilets and equipping	Ward Specific	Mochongi	4,200,000
Education	Early Childhood Development Education	Infrastructure Development	Marigat Primary Visually Impaired	Construction of new ECDE Centre	Ward Specific	Marigat	1,600,000
Education	Early Childhood Development Education	Infrastructure Development	Sirinyo ECDE	Construction of new ECDE Centre	Ward Specific	Marigat	1,600,000
Education	Early Childhood Development Education	Infrastructure Development	ECDE kirabari and lotacha	Construction of ECDE and Equipping	Ward Specific	Ilchamus	4,000,000
Education	Early Childhood Development	Infrastructure Development	Molosirwe,Kisanana,Pombo,Mugurin and Kabuswo	Construction of 5 ECDEs Centres- Molosirwe,Kisanana,Pombo, Mugurin and Kabuswo	Ward Specific	Kisana	6,000,000
Education	Early Childhood Development Education	Infrastructure Development	Lelgut,cheplongon,sugutek,emom,mogorwo ECDs,kisonei(toilets)	equipping of Lelgut,cheplongon,sugutek,emom,mogorwo ECDs,kisonei(toilets)	Ward Specific	Tenges	1,200,000
Education	Early Childhood Development Education	Infrastructure Development	Kapsigorian, kiplabai, metimoso, magmai, chebutii, eron	Construction of toilets & cutters	Ward Specific	Kabarnet	3,600,000
Education	Vocational Training development	Infrastructure Development	Kituro Vocational centre	ICT Installation	Ward Specific	Ewalel Chaphap	2,300,000
	Sub Total						84,500,000
Education	Vocational Training	Infrastructure	Marigat VTC	Equipping of Hospitality	Departme	Marig	4,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
	development	Development		Centre	ntal Project	at	
Education	Vocational Training development	Infrastructure Development	Mogotio VTC	Completion of repair works at Mogotio VTC dinning hall	Departmental Project	Mogotio	500,000
Education	Vocational Training development	Infrastructure Development	county wide	Support of Skill development programme in VTCs	Departmental Project	County wide	3,700,000
Education	Vocational Training development	Infrastructure Development	Kipkuyang VTC	Construction of classrooms	Ward Specific	Lembus Kwen	2,300,000
Education	Vocational Training development	Infrastructure Development	Kamasaba VTC	Construction of classrooms	Ward Specific	Lembus Kwen	2,100,000
Education	Vocational Training development	Infrastructure Development	Waseges polytechnic	Construction of Workshop Waseges polytechnic	Ward Specific	Kisana na	3,000,000
Education	Vocational Training development	Infrastructure Development	kerio valley VTC	construction of administration block, fencing and equipping	Ward Specific	Barwe sa	1,000,000
Education	Vocational Training development	Infrastructure Development	Taimon vocational training center	construction and fencing of Taimon VTC	Ward Specific	Saimo Soi	3,000,000
Education	Vocational Training development	Infrastructure Development	Kituro VTC	Equipping of Kituro VTC	Departmental Project	Ewalel ChapChap	1,500,000
	Sub Total						21,100,000
Education	Vocational Training development	Bursary and Scholarship Programme	VTC Capitation fund	VTC Capitation fund	Ward Specific	Lembus Kwen	2,000,000
Education	Vocational Training development	Bursary and Scholarship Programme	VTC Capitation fund	VTC Capitation fund	Ward Specific	Churo	1,000,000
Education	Vocational Training development	Bursary and Scholarship Programme	VTC Capitation fund	VTC Capitation fund	Ward Specific	Tangul bei	5,000,000
Education	Vocational Training development	Bursary and Scholarship Programme	VTC Capitation fund	VTC Capitation fund	Ward Specific	Ilchamus	4,200,000
Education	Vocational Training development	Bursary and Scholarship Programme	VTC Capitation fund	VTC Capitation fund	Ward Specific	Mocho ngoi	1,000,000
Education	Vocational Training development	Bursary and Scholarship	VTC Capitation fund	VTC Capitation fund	Ward Specific	Mocho ngoi	1,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
		Programme					
Education	Vocational Training development	Bursary and Scholarship Programme	VTC Capitation fund	VTC Capitation fund	Ward Specific	Mochongoi	1,000,000
Education	Vocational Training development	Bursary and Scholarship Programme	VTC Capitation fund	VTC Capitation fund	Ward Specific	Koibatek	2,000,000
Education	Vocational Training development	Bursary and Scholarship Programme	VTC Capitation fund	VTC Capitation fund	Ward Specific	Ravine	2,000,000
Education	Vocational Training development	Bursary and Scholarship Programme	VTC Capitation fund	VTC Capitation fund	Ward Specific	marigat	1,000,000
	Sub Total						20,200,000
	Total						125,800,000
Youth, Gender, Sports, Culture & Social Protection							
Youth, Gender, Sports, Culture & Social Protection	County social safety nets	Affirmative Action Initiatives (PWDs, Elderly)	Youth and women Economic Empowerment (PWDs and Elderly)		Departmental Shelved	County wide	5,452,632
Youth, Gender, Sports, Culture & Social Protection	County social safety nets	Affirmative Action Initiatives (PWDs, Elderly)	People Living With Disability support	Revolving loan to PWD cooperatives	Ward Specific	Lembus Perker	1,000,000
	Sub Total						6,452,632
Youth, Gender, Sports, Culture & Social Protection	Cultural and Creative Arts Development	Infrastructural development	Kabarnet Social/Theatre hall	Completion works	Kabarnet	Kabarnet	1,000,000
Youth, Gender, Sports, Culture & Social Protection	Cultural and Creative Arts Development	Infrastructural development	Kabarnet Social/Theatre hall	Equipping of Kabarnet Social/Theatre	Kabarnet	Kabarnet	1,000,000
Youth, Gender, Sports, Culture & Social Protection	Cultural and Creative Arts Development	Infrastructural development	Marigut Social Hall	Completion and equipping of Marigut Social Hall	Marigut	Barwe	2,000,000
Youth, Gender, Sports, Culture & Social Protection	Cultural and Creative Arts Development	Infrastructural development	Tulwet Field and social hall	Fencing of Tulwet Field and equipping of social hall	Ward Specific	Maji Mazuri Mumbere	1,000,000
Youth, Gender, Sports, Culture & Social Protection	Cultural and Creative Arts Development	Infrastructural development	Sigoro women Group	Market linkage Support to Sigoro women Group	Ward Specific	Lembus Kwen	1,500,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
	Sub Total						6,500,000
Youth, Gender, Sports, Culture & Social Protection	Youth Development and Management	Infrastructural development	Marigat Youth Empowerment Center	Completion of Marigat YEC	Marigat	Marigat	1,500,000
Youth, Gender, Sports, Culture & Social Protection	Youth Development and Management	Infrastructural development	Kabartonjo Youth Empowerment center	Completion and equipping of Kabartonjo YEC	Kabartonjo	Kabartonjo	1,500,000
	Sub Total						3,000,000
Youth, Gender, Sports, Culture & Social Protection	Sports Development and Management	Sports Development	Kabarnet Stadium	Completion of Kabarnet Stadium	Departmental Shelved	Kabarnet	13,922,713
Youth, Gender, Sports, Culture & Social Protection	Sports Development and Management	Sports Development	Ossen ATC	Construction of kitchen, sewer and septic tank of Ossen ATC	Ossen	kabartonjo	4,000,000
Youth, Gender, Sports, Culture & Social Protection	Sports Development and Management	Sports Development	Sports equipment	Purchase of sports Equipments and Field leveling	Ward Specific	Churo	2,000,000
Youth, Gender, Sports, Culture & Social Protection	Sports Development and Management	Sports Development	Sports equipment	Purchase of sports Equipments and Field leveling	Ward Specific	Ilchamus	1,500,000
Youth, Gender, Sports, Culture & Social Protection	Sports Development and Management	Sports Development	Sports and youth empowerment Activities	Purchase of sports Equipments and Field leveling	Ward Specific	Lembus Perkerara	2,000,000
Youth, Gender, Sports, Culture & Social Protection	Sports Development and Management	Sports Development	Sports Equipments	Purchase of sports equipments to clubs	Ward Specific	Maji Mazuri Mumbures	500,000
Youth and Gender	Sports Development and Management	Sports Development	Sports Equipment	Purchase of sports Equipments and Field leveling	Ward Specific	Koibat ek	2,000,000
Youth, Gender, Sports, Culture & Social Protection	Sports Development and Management	Sports Development	Empowerment programmes	Purchase of Sports equipment	Ward Specific	Ravine	1,000,000
	Sub Total						26,922,713
Youth, Gender, Sports, Culture & Social Protection	Gender development and management	Gender Initiatives	Women Empowerment Activities	Revolving loan to women cooperatives	Ward Specific	Lembus Perkerara	2,000,000
	Sub Total						2,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
	Total						44,875,345
Agriculture, Livestock and Fisheries							
	Livestock Production						
Agriculture, Livestock and Fisheries	Livestock resources management and development	Livestock upgrading	Livestock Improvement	County Livestock Improvement	Departmental Project	County wide	5,000,000
Agriculture, Livestock and Fisheries	Livestock resources management and development	Livestock upgrading	Matching fund to ASDSP	Matching fund ASDSP	Departmental Project	County wide	5,500,000
Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock upgrading	AI Services:	Supply of A.I Services	Departmental Project	County Wide	2,000,000
Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock upgrading	Support to extension services	Support to extension services	Departmental Project	County wide	2,500,000
Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock upgrading	Livestock Improvement	Purchase of small stock (Sheep)	Ward Specific	Mogotio	2,000,000
Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock upgrading	Mumberes Cooperative Society	A.I services at mumberes cooperative	Ward Specific	Maji Mazuri Mumberes	1,000,000
	Sub Total						18,000,000
Agriculture, Livestock and Fisheries	Livestock resources management and development	Livestock market and value addition	Milk Processing Plant-Eldama Ravine	Completion of Milk Processing Plant	Departmental Project	Eldama Ravine	50,000,000
Agriculture, Livestock and Fisheries	Livestock resources management and development	Livestock market and value addition	Kabartonjo Milk Cooling Plant	Construction of Kabartonjo Milk Cooling Plant	Departmental Project	Kabartonjo	8,000,000
Agriculture, Livestock and Fisheries	Livestock resources management and development	Livestock market and value addition	Livestock Saleyards	Maintenace of Livestock Sale Yards- Eming, Loruk and Loitip	Departmental Project	Countywide	1,500,000
Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock market and value addition	Slaughter houses Maintainance	Maintainance of slaughter houses and slabs	Departmental Project	County Wide	1,000,000
Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock market and value addition	Maoui Slaughter House	Slaughter houses and slabs:	Flagship	Marigat	29,000,000
Agriculture, Livestock and Fisheries	Livestock Resources management and	Livestock market and value	Loruk Slaughter House	Completion of Loruk Slaughter House	Departmental	Saimo Soi	6,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
	development	addition			Project		
Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock market and value addition	Barwessa Slaughter House	Completion of Barwessa Slaughter House	Departmental Project	Barwessa	5,000,000
Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock market and value addition	Ngentalil Slaughter House	Completion of Ngentalil Slaughter House	Departmental Project	Kisana na	15,000,000
	Sub Total						115,500,000
Agriculture, Livestock and Fisheries	Livestock Disease management	Livestock disease management and control	Purchase of land for Oldebes cattle dip	Oldebes cattle dip	Ward Specific	Kisana na	1,000,000
Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock disease management and control	Vaccination of Livestock	Purchase and distribution of Vaccines	Departmental Project	County Wide	5,000,000
Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock disease management and control	Purchase of vehicle	Purchase of Vehicle for extension services	Departmental Project	County wide	6,500,000
	Sub Total						12,500,000
Agriculture, Livestock and Fisheries	Livestock Resources management and development	Apiculture development.	Kisanana ward Bee Keeping	Purchase and distribution of beehives to farmers	Ward Specific	Kisana na	4,000,000
	Sub Total						4,000,000
Agriculture, Livestock and Fisheries	Livestock resources management and development	Pasture development	Construction of hay store	Construction of hay and hay stores at bartolimo, tirimionin and kipsaraman	Ward Specific	Saimo Kipsaraman	4,000,000
	Sub Total						4,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Agriculture Training Centre Koibatek	Support to ATC Services	Support to ATC Services	Departmental Project	Lembus Perker ra	5,000,000
	Crop production and management	Agriculture Training Centre Koibatek	Construction of Gate and Fencing	Construction of Gate and Fencing	Departmental Project	Lembus Perker ra	5,000,000
	Sub Total						10,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Agricultural Mechanization Services-	AMS-Marigat	Purchase of Hay Bailer	Departmental Project	Marigat	3,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Agricultural Mechanization Services-	Agricultural Machinery	Purchase of Tractor	Ward Specific	Churo	5,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Agriculture, Livestock and Fisheries	Crop production and management	Agricultural Mechanization Services-	Agricultural Machinery	Tractor purchase for serenu coobaretive	Ward Specific	Tangul bei	2,500,000
	Sub Total						10,500,000
Agriculture, Livestock and Fisheries	Crop production and management	Affruitation Programme	Affruitation	Support to Affruitation project	Departmental Project	County wide	4,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Affruitation Programme	Affruitation	Supply of Phyrethrum seedlings	Departmental Project	County wide	500,000
Agriculture, Livestock and Fisheries	Crop production and management	Affruitation Programme	Affruitation	Purchase of Cotton and sisal seedlings	Departmental Project	County wide	1,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Affruitation Programme	Support to Affruitation projects	Purchase of Mangoes , Avocado, Macadamia seedlings for CBO's and youth groups	Departmental Project	County wide	1,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Affruitation Programme	Kisanana ward Mangoes seedlings	Purchase and distribution of fruits seedlings to farmers	Ward Specific	Kisanana	2,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Affruitation Programme	Coffee, mangoes, macademia, grass	Purchase of seedlings for rimoi, kalabata, toboroi and kinyach	Ward Specific	Bartabwa	1,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Affruitation Programme	Mangoes, oranges, macademia, avacado, pawpaw seedlings	Purchase of mangoes, oranges, macademia, avacado, pawpaw seedlings	Ward Specific	Saimo Soi	3,000,000
	Sub Total						12,500,000
Agriculture, Livestock and Fisheries	Crop production and management	Food security initiatives	Macadamia	Purchase and distribution of Macadamia seedlins	Departmental Project	County wide	1,000,000
Agriculture, Livestock and Fisheries	Crop Production & Management	Food security initiatives	Certified pasture and maize	Provision of pastures seeds and maize seeds	Ward Specific	Loyam orok	3,000,000
Agriculture, Livestock and Fisheries	Crop Production & Management	Food security initiatives	Certified maize seedlings	Supply of maize seeds to farmers	Ward Specific	Tirioko	1,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Food security initiatives	Coffee processing factory, tree nursery and upgrading of livestock	Construction of coffee factory and provision of coffee seedlings to be given to youth groups and purchase of livestock for upgrading	Ward Specific	Bartabwa	1,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Food security initiatives	Pyrethrum seedlings	Supply of seedlings for pyrethrum development	Ward Specific	Maji Mazuri	500,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
						Mumb eres	
	Sub Total						6,500,000
Agriculture, Livestock and Fisheries	Crop production and management	Agribusiness and market development	Arama cereal store	Completion of cereal store	Ward Specific	Lembu s Kwen	5,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Agribusiness and market development	Mochongoi Farmers cooperative cereal store	Construction of cereal storage	Ward Specific	Mocho ngoi	10,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Agribusiness and market development	Bartolimo Farmers cooperative cereals	Construction of fence and gate at bartolimo cereal store	Ward Specific	Saimo Kipsar aman	2,000,000
	Sub Total						17,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Coffee development	Coffee seedlings	Coffee seedlings distribution	Ward Specific	Ewalel Chap hap	1,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Coffee development	Coffee Seedlings	Purchase of coffee seedlings	Departme ntal Project	Count y wide	5,000,000
Agriculture, Livestock and Fisheries	Crop production and management	Coffee development	Coffee Seeds	Purchase of coffee seeds	Departme ntal Project	Count y wide	1,000,000
	Sub Total						7,000,000
Agriculture, Livestock and Fisheries	Fisheries development and management	Aquaculture development	Fish development	Acquisition of fingerlinks and distribution	Departme ntal Project	Baring o south & Baring o central	1,000,000
Agriculture, Livestock and Fisheries	Fisheries development and management	Aquaculture development	Tangulbei/Korosi Motorboats and Fishing Equipments	Acquisition of Tangulbei/Korosi Motorboats and Fishing Equipments	Departme ntal Project	Tangul bei/Ko rosi	1,000,000
Agriculture, Livestock and Fisheries	Fisheries development and management	Aquaculture development	Lake Baringo Fish cold chain	Construction of Fish cold chain	Departme ntal Project	Count y wide	10,000,000
	Sub total						12,000,000
	Total						229,500,000
Water, Irrigation, Environment, Natural Resources and Mining							
Water, Irrigation, Environment, Natural	Water resource development and	Water resource management and	Rig Operation	Rig operations, Surveys and Maintenance	Departme ntal	HQs	7,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Resources and Mining	supplies management	storage			Project		
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Operation and Maintenance	Rehabilitation of Water supplies	Departmental Project	HQs	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Motuput Chemolingot borehole	Motuput Chemolingot borehole works-ward shelved	ward shelved	Ripkwo	300,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Tirioko borehole	Tirioko borehole equipping works-ward shelved	ward shelved	Tirioko	300,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kemelee Borehole	Drilling and equipping of Kemelee borehole-ward shelved	ward shelved	Mogotio	3,300,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Fuel for Machinery	Disilting of Tabarin-Kapkinoin pan dam and Elevation of Tamon pan dam-ward shelved	ward shelved	Emining	200,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Nyalilbuch Pan Dam: Cash Transfer	Construction of Nyalilbuch Pan Dam-ward shelved	ward shelved	Churo Amaya	1,221,290
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Murtena-loruk Water	Piping of murtena-loruk and Purchase of Water tank-ward shelved	ward shelved	Churo Amaya	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Construction of Tabuchara/Kabuswanin Weir	Tabuchara/Kasubwanin Weir	ward shelved	Marigat	300,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Chesawany Borehole: Cash Transfer	Drilling Chesawany Borehole-ward shelved	ward shelved	Barwe SSA	1,700,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Marram borehole pipe extension	Pipe extension to marram primary and installation of tank, Water Trough and water kiosk-ward shelved	ward shelved	Churo	78,710
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kibarasoi Water project: Cash Transfer	Purchase of pipes for Kibarasoi Water project	ward shelved	Lembus	500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Nerkwo Water Project: Cash Transfer	Nerkwo Water Project-ward shelved	ward shelved	Lembus	2,800,000
Water, Irrigation, Environment, Natural	Water resource development and	Water resource management and	Nakorasil borehole	Drilling and equipping (Kiosk,solar and Tank)-ward	ward shelved	Tangul bei	3,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Resources and Mining	supplies management	storage		shelved			
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kalapata Water Pan	Excavation of Kalapata of pan dam-ward shelved	ward shelved	Tangul bei	300,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kibiatiet water projec	Kibiatiet water project construction of intake-ward shelved	ward shelved	Kolowa	900,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kakach water pan	Construction of Kakach water pan-ward shelved	ward shelved	Tiaty	2,400,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kokorwonin Borehole Equiping and Solar Installation	Kokorwonin Borehole Equiping and Solar Installation and Piping to posta-ward shelved	ward shelved	Koibatek	300,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Ngorobich water project	Ngorobich water project-ward shelved	ward shelved	Koibatek	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kaplelingor water tank	Construction of Kaplelingor water tank-ward shelved	ward shelved	Lembus Kwen	1,200,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	chepkalacha Phase II water project	Chepkalacha Phase II water piping-ward shelved	ward shelved	Lembus Kwen	1,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kasoe water project	Purchase and laying of water pipes-ward shelved	ward shelved	Lembus Perkerara	1,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Toniok Borehole	Toniok Borehole - Equiping & Solar (1m each)-ward shelved	ward shelved	Lembus Perkerara	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Tolmo Kibias Borehole	Tolmo Kibias Borehole drilling -ward shelved	ward shelved	Lembus Perkerara	300,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Nakemera pandam	Construction of Sankakai pandam-ward shelved	ward shelved	Silale	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Engagai Pan Dam	Engagai Pan Dam desilting-ward shelved	ward shelved	Silale	300,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Lorok Borehole	drilling and equipping	ward shelved	Churo	5,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	chepkalacha /tangulbei borehole	equping of borehole	Ward Specific	Tangul bei	5,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	katungura waterpan	construction of waterpan	Ward Specific	Tangul bei	3,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kinyach and Atirirai borehole	kinyach drilling and Equipping atirirai with solars,kiosk,water trough and piping	Ward Specific	Loyam orok	7,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Lokenoi waterpan	construction of water pan	Ward Specific	Loyam orok	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kadingding,Chemoril and tuwo water pan	desilsting of waterpans	Ward Specific	Loyam orok	6,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Lokiwach,Rengaa,Acham and Katele water pan	construction of waterpan	Ward Specific	Silale	12,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Nakoko Borehole	drilling and equipping(solar,kiosk,watertrough and pipes	Ward Specific	Silale	6,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Nasorot pan dam	drilling and equipping(solar,kiosk,watertrough and pipes	Ward Specific	Silale	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kadeli water project	Construction of watertank,piping and water trough	Ward Specific	Ribkwo	5,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Chepotintar,Tuwaya,Toporerwo and Nakwiapuo boreholes	Equipping with solar,piping ,trough and kiosk	Ward Specific	Ribkwo	12,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Cheptaghon borehole	drilling and equipping	Ward Specific	Ribkwo	5,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Ngenypoakwetetin,Kasongkong , and chesotim borehole	Equipping with solars,kiosk,water trough and piping	Ward Specific	Tirioko	6,000,000
Water, Irrigation,	Water resource	Water resource	Lodowmoi,chepropogh and	drilling of borehole using	Ward	Tiriok	3,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Environment, Natural Resources and Mining	development and supplies management	management and storage	Kamsino borehole drilling	county rig	Specific	o	
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kapunyany and Chelongon waterpan	construction of waterpan	Ward Specific	Tirioko	6,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Akodokodo Katuwit and Lormotum borehole	Equipping with solars,kiosk,water trough and piping	Ward Specific	Kolowa	7,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Napetot,Loiwat and Chaptaran borehole	Equipping with solars,kiosk,water trough and piping	Ward Specific	Kolowa	7,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kachegen and Katuwit water pan	construction of waterpan	Ward Specific	Kolowa	5,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Water storage and distribution	Construction of water storage tanks,pipeline extension , equipping of boreholes and last mile connecticity of chemususu water	Ward Specific	Lembus Perker ra	10,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kaprorwa, Israel, Gatarakwa, Block 4, Equator health cenre borehole and Emkwen water projects	Equipping of boreholes, solarization, water distribution and construction of water tanks	Ward Specific	Maji Mazuri Mumbes	9,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Maji Mazuri borehole, Makutano bore hole and Kinare water project	Completion of Maji Mazuri b/h with 4 water kiosks and distribution, pipe laying for Kinare and equipping of makutano policeline and a water kiosk	Ward Specific	Maji Mazuri Mumbes	7,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Fuel for dams	Dams Dissilting	Ward Specific	Koibatek	2,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Marekywee water project	Water distribution pipes	Ward Specific	Koibatek	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Lebolos water project	Water distribution pipes	Ward Specific	Koibatek	2,000,000
Water, Irrigation, Environment, Natural	Water resource development and	Water resource management and	Tekeltee and Kaplabot water project	Water tank water pipes distribution	Ward Specific	Koibatek	2,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Resources and Mining	supplies management	storage					
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Chemususu last mile	Water distribution pipes	Ward Specific	Koibatek	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kaplelach water project	Water tank water pipes distribution	Ward Specific	Koibatek	3,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Orinie water project	Water tank water pipes distribution	Ward Specific	Koibatek	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Tinet, Torongo FCS, Tripkitony, Tinborua, Seguton, Kisorobi, Kirima, and Sogowet boreholes	Solar intallation, pump, masonary tanks and pipes	Ward Specific	Lembus	14,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kinikwet, Kaptembwo and Shauri water projects	Water distribution pipes	Ward Specific	Ravine	2,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Narasura water project	Construction of intake, water piping at Kabitoi, Kabiyet and Tabare	Ward Specific	Ravine	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kabiyet/Benonin	Water pipes and water tank for Sinende and Kabiyet	Ward Specific	Ravine	3,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Cheplacha water project	Water distribution pipes	Ward Specific	Lembus Kwen	2,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Tuigoin water Project	Water distribution pipes	Ward Specific	Lembus Kwen	5,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Loginei borehole	Drilling and Equipping	Ward Specific	Lembus Kwen	3,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kipkamat borehole	Drilling, Equipping, Pipping & Distributing	Ward Specific	Mocho ngoi	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kapchepkendi women empowerment	Supply of 5000 liters water tanks	Ward Specific	Mocho ngoi	1,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Ngasotok irrigation scheme	purchase of pipe and portable Generator	Ward Specific	Mukutani	5,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kiriamet water project	High volume tanks, pipping, and lister engine generators	Ward Specific	Mukutani	5,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Lake 94 and kiserian Irrigation scheme	Buying of roll pipes and portable generators	Ward Specific	Mukutani	5,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Ngenyin Irrigation Scheme	Fencing and Canal alaining 4km	Ward Specific	Marigat	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kimao- Kimuga water project	Storage tank and pipping extenssion	Ward Specific	Marigat	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kibingor community borehole	Storage tank and pipping extenssion and additional of solar pannels	Ward Specific	Marigat	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Chepkitach water project	Weir construction, solar pannels, storage tank and distribution	Ward Specific	Marigat	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Enoo water project	Weir construction, solar pannels, 3 storage tank and distribution	Ward Specific	Marigat	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kapsaina borehole	Borehole siting, drilling, solarization, equipping and distribution	Ward Specific	Marigat	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Mangar Water Project	100 m.cubic Storage tank and pipping extenssion	kimalel location	Marigat	1,800,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Water storage and distribution	Construction of water storage tanks, pipeline extension , equipping of boreholes and last mile connectivity of chemususu water	Ward Specific	Emining	24,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kapsabit borehole Phase II	Drilling, equipping and distribution	Ward Specific	Kisana	3,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Tarabunyan Borehole	Drilling, equipping and distribution	Ward Specific	Kisana	4,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kipsogon water tank and pipping	construction of water tankand distribution	Ward Specific	Mogotio	1,500,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Sagasagik water Tank and Pipping	construction of water tank and distribution	Ward Specific	Mogotio	1,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Olmarai water Tank and Pipping	construction of water tank and distribution	Ward Specific	Mogotio	1,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Legetetwa water Tank and Pipping	construction of water tank and distribution	Ward Specific	Mogotio	1,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Koitebes water Tank and Pipping	construction of water tank and distribution	Ward Specific	Mogotio	1,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Lombala borehole	Equipping of Lombala Borehole	Ward Specific	Mogotio	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Sore Borehole	Equipping of Sore Borehole	Ward Specific	Mogotio	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kapbungei borehole	Equipping of Kapbungei Borehole	Ward Specific	Mogotio	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kapkein borehole	Equipping of Kapkein Borehole	Ward Specific	Mogotio	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Bartuilgel borehole	Equipping of Bartuilgel Borehole	Ward Specific	Mogotio	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Sachawany borehole	Equipping of Sachawany Borehole	Ward Specific	Mogotio	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Chebuiwo borehole	Equipping of Chebuiwo Borehole	Ward Specific	Mogotio	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Aduabwe dam	Fuel for pan dam construction	Ward Specific	Mogotio	500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kures/Kiprota water tank	construction of water tank and distribution	Ward Specific	Mogotio	1,500,000
Water, Irrigation, Environment, Natural	Water resource development and	Water resource management and	Fuel for Disilting of Pan dams	Disilting of pan dams	Ward Specific	Mogotio	1,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Resources and Mining	supplies management	storage					
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kaplumbei borehole	drilling, equipping, construction of water tanks and piping	Ward Specific	Kabart onjo	3,000,000
	Water resource development and supplies management	Water resource management and storage	Bartaragon borehole	drilling and equipping	Ward Specific	Kabart onjo	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Rojombo water project	construction of intake, equipping, construction of tanks, pipping and distribution	Ward Specific	Kabart onjo	5,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Embo kipter water project	construction of intake, equipping, pipe laying and distribution	Ward Specific	Kabart onjo	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	ainob Noo water project	construction of intake and pipe laying	Ward Specific	Kabart onjo	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	summet borehole	construction of water tanks, intake and piping	Ward Specific	Kabart onjo	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kalel boreholes	equipping, construction of 4 water tanks and pipe laying	Ward Specific	Kabart onjo	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kaptum boreholes	equipping, construction of 4 water tanks and pipe laying	Ward Specific	Kabart onjo	4,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	enot, kipsenger, yeptos and cheptewonin	fencing and pipeline extention at enot , drilling and equipping at kipsenger, pipeline extention and construction of water tank at yeptos and drilling and equipping at cheptewonin	Ward Specific	Barwe sa	10,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kibolony water project	construction of masonry tanks and pipeline extention	Ward Specific	Barwe sa	5,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kiptaiwa borehole	drilling and equipping of kiptaiwa borehole	Ward Specific	Barwe sa	4,000,000
Water, Irrigation, Environment, Natural	Water resource development and	Water resource management and	chemunanga, kuikui boreholes	drilling and equipping chemunanga, kuikui	Ward Specific	Barwe sa	5,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Resources and Mining	supplies management	storage		boreholes			
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Katborop ,chatingoi water project	construction of masonry tanks and pipeline extention	Ward Specific	Barwe sa	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kong bo kaplelach	kong bo kaplelach spring protection	Ward Specific	Bartab wa	1,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	rimo, kalabata, tilingwo and chesawany boreholes	equipping, construction Of 6 water tanks and distribution	Ward Specific	Bartab wa	6,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	ieyewo water spings water project	expansion of intake and construction of 2 water tanks	Ward Specific	Bartab wa	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	cheptuwei water pan	excavation of the water pan	Ward Specific	Bartab wa	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	bartabwa dam	construction of tanks, pipeline extention, desilting and building of distribution tanks	Ward Specific	Bartab wa	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	karimo, yatia ,Kobiryokwonin and kagir boreholes	construction of water tanks, equipping and pipping	Ward Specific	Saimo Soi	6,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	sibilo, ngaratuko, ngoswonin boreholes	water tank, equipping and piping	Ward Specific	Saimo Soi	4,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kapkiyai and kisoko water gravity -	water tanks and piping	Ward Specific	Saimo Soi	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	KapurouKipcherere,tibingar, koroto, arusin, chepkerlionin boreholes	equipping, water tanks, piping and construction of water kiosk	Ward Specific	Saimo Soi	6,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Fuel for dissiltin	Fuel for dissiltin	Ward Specific	Saimo Soi	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kapkombe, kasisit, kasesya, tirimioninin, chemosin, kapchego, mintrilonchun,tanyilel, kurechun and kapchepkor boreholes	pippinging of water projec for saimo location	Ward Specific	Saimo Kipsar aman	10,000,000
Water, Irrigation,	Water resource	Water resource	lokoinchun water project	expansion on pipping	Ward	Saimo	5,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Environment, Natural Resources and Mining	development and supplies management	management and storage			Specific	Kipsar aman	
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	nyikim water project	construction of intake, 4 storage tanks and pipping	Ward Specific	Saimo Kipsar aman	4,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	rebeko irrigation scheme	equipping, construction of water tanks and piping	Ward Specific	Saimo Kipsar aman	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	chebilat, cheptibei, kebcho, kipye mit, cheptaiwa, kabosir, cheplam bus	Piping and water tanks	Ward Specific	Tenges	8,800,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Remo water project	intake construction, main tank for distribution,	Ward Specific	Sacho	7,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Assian pipping	Piping and water tanks	Ward Specific	Sacho	3,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kibinjir water storage	Piping and water tanks	Ward Specific	Sacho	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	chemamol water storage	Piping and water tanks	Ward Specific	Sacho	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	renovation of kimotony water project	renovation of water tank	Ward Specific	Sacho	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kaptirion, bosin, cheptuno, barkwanin, torotwo, tabagon, sigowo, timboiywo	rehabilitation, tanks and pipping	Ward Specific	Sacho	6,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kipchabet borehole	establish water dam and pipiping	Ward Specific	Kapropita	4,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kasitet bohole	solarization, water distribution, upgrading, and tank installation	Ward Specific	Kapropita	3,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kapsoo/borowonin water project	solarization, water distribution, upgrading, and tank installation	Ward Specific	Kapropita	5,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Chebartigon water project	Construction of fiddler tanks	Ward Specific	Kabarnet	7,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kapyemit, chebutii, kapteno	Drilling, Equipping, Pipping, solarization & Distributing	Ward Specific	Kabar net	8,400,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	cifika-kapchomuso	Piping and water tanks	Ward Specific	Kabar net	5,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	sironoi, kimoso, kapiman, kapsigorian,	Piping and water tanks	Ward Specific	Kabar net	6,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	seretunin & morop borehole project	solarization, equipping, pipping and distribution	Ward Specific	Ewalel Chaphap	5,400,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kabermeno water project	construction of water tanks, equipping, pipping and distribution	Ward Specific	Ewalel Chaphap	5,400,000
Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kaptorokwo water project	drilling, solarization, equipping, pipping and distribution	Ward Specific	Ewalel Chaphap	5,400,000
	Sub Total						519,600,000
Water, Irrigation, Environment, Natural Resources and Mining	Irrigation infrastructure development	Head works and conveyance systems	Ng'ambo irrigation scheme	pipping and portable generators	Ward Specific	Ilchamus	3,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Irrigation infrastructure development	Head works and conveyance systems	Salabani irrigation scheme	purchase of water pumps and 3Inch pipes	Ward Specific	Ilchamus	2,800,000
Water, Irrigation, Environment, Natural Resources and Mining	Irrigation infrastructure development	Head works and conveyance systems	Salabani irrigation scheme	purchase of water pumps and 3Inch pipes	Ward Specific	Ilchamus	2,000,000
Water, Irrigation, Environment, Natural Resources and Mining	Irrigation infrastructure development	Head works and conveyance systems	Irrigation works	Mbechot Irrigation Scheme-ward shelved	ward shelved	Mocho ngoi	3,300,000
Water, Irrigation, Environment, Natural Resources and Mining	Irrigation infrastructure development	Head works and conveyance systems	Project vehicle	Purchase of Project vehicle	Departmental Project	County wide	5,000,000
	Sub Total						16,100,000
	Total						535,700,000
Water, Irrigation, Environment, Natural Resources and Mining	Environmental Conservation and Management	Environmental conservation and protection	Development & upgrading of solid waste management facility for Marigat town	Feasibility report, ESIA, Fencing and construction of incinerator	Departmental Project	Marigat	6,000,000
Water, Irrigation, Environment, Natural	Environmental Conservation and	Environmental conservation and	Climate change	Matching fund for climate change	Departmental	wardwide	6,000,000

Department	Programme	Sub Programme	Project Name	Project Description/Activity	Project Location	Ward	Budget
Resources and Mining	Management	protection			Project		
Water, Irrigation, Environment, Natural Resources and Mining	Environmental Conservation and Management	Environmental conservation and protection	Protection and conservation of Kiplombe county forest	Massive Reforestation programme and completion of Enforcement offices	Departmental Project	Koibatek	2,500,000
	Sub Total						14,500,000
Water, Irrigation, Environment, Natural Resources and Mining	Natural Resources Conservation, Exploitation and Management	County and community forest development & protection	Completion of Mogotio public park	Construction of Eco - Toilet, Landscapping, tree planting and installation of sitting equipment	Departmental Project	Mogotio	5,500,000
	Sub Total						5,500,000
	Total						20,000,000
	Grand Total						2,130,129,844