

VOTE 446000000 BARINGO COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 446000000 BARINGO COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4461000101 County Assembly Headquarters	4130200 Payable from Previous Financial Periods	12,704,016	13,339,217	14,006,178
	4130201 Domestic Payables - from Previous Financial Years	12,704,016	13,339,217	14,006,178
	Gross Expenditure..... KShs.	12,704,016	13,339,217	14,006,178
	NET EXPENDITURE KShs.	12,704,016	13,339,217	14,006,178
4461000100 County Assembly	NET EXPENDITURE KShs.	12,704,016	13,339,217	14,006,178
4461000000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	12,704,016	13,339,217	14,006,178
4462000201 Office of the Governor and Deputy Governor Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,500,000	11,025,000
	3110705 Purchase of Trucks and Trailers	10,000,000	10,500,000	11,025,000
	4130200 Payable from Previous Financial Periods	24,558,240	25,786,152	27,075,460
	4130201 Domestic Payables - from Previous Financial Years	24,558,240	25,786,152	27,075,460
	Gross Expenditure..... KShs.	34,558,240	36,286,152	38,100,460
	NET EXPENDITURE KShs.	34,558,240	36,286,152	38,100,460
4462000200 Office of the Governor	NET EXPENDITURE KShs.	34,558,240	36,286,152	38,100,460
4462000401 County Executive Administration Headquarters	3110500 Construction and Civil Works	24,000,000	25,200,000	26,460,000
	3110599 Other Infrastructure and Civil Works	24,000,000	25,200,000	26,460,000
	Gross Expenditure..... KShs.	24,000,000	25,200,000	26,460,000
	NET EXPENDITURE KShs.	24,000,000	25,200,000	26,460,000
4462000400 County Executive Administration	NET EXPENDITURE KShs.	24,000,000	25,200,000	26,460,000
4462000000 OFFICE OF GOVERNOR	NET EXPENDITURE KShs.	58,558,240	61,486,152	64,560,460
4464000101 Finance & Economic Planning Headquarters	3110400 Construction of Roads	22,000,000	23,100,000	24,255,000
	3110402 Access Roads	22,000,000	23,100,000	24,255,000
	4130200 Payable from Previous Financial Periods	14,000,000	14,700,000	15,435,000
	4130201 Domestic Payables - from Previous Financial Years	14,000,000	14,700,000	15,435,000
	Gross Expenditure..... KShs.	36,000,000	37,800,000	39,690,000
	NET EXPENDITURE KShs.	36,000,000	37,800,000	39,690,000
4464000100 Finance & Economic Planning	NET EXPENDITURE KShs.	36,000,000	37,800,000	39,690,000
4464000000 COUNTY TREASURY	NET EXPENDITURE KShs.	36,000,000	37,800,000	39,690,000
4465000201 County Roads Headquarters	3110400 Construction of Roads	139,435,594	146,312,874	153,628,517
	3110499 Construction of Roads - Other	139,435,594	146,312,874	153,628,517
	3110500 Construction and Civil Works	144,643,406	151,875,576	159,469,355
	3110599 Other Infrastructure and Civil Works	144,643,406	151,875,576	159,469,355
	3110700 Purchase of Vehicles and Other Transport Equipment	214,000,000	224,700,000	235,935,000
	3110705 Purchase of Trucks and Trailers	214,000,000	224,700,000	235,935,000
	4130200 Payable from Previous Financial Periods	478,146,702	502,054,037	527,156,739
	4130201 Domestic Payables - from Previous Financial Years	478,146,702	502,054,037	527,156,739
	Gross Expenditure..... KShs.	976,225,702	1,024,942,487	1,076,189,611
	NET EXPENDITURE KShs.	976,225,702	1,024,942,487	1,076,189,611
4465000200 County Roads	NET EXPENDITURE KShs.	976,225,702	1,024,942,487	1,076,189,611
4465000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE	NET EXPENDITURE KShs.	976,225,702	1,024,942,487	1,076,189,611
4466000101 Industrial Development Services Headquarters	3110200 Construction of Building	153,074,112	160,727,818	168,764,208
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	153,074,112	160,727,818	168,764,208
	4130200 Payable from Previous Financial Periods	5,752,776	6,040,415	6,342,436
	4130201 Domestic Payables - from Previous Financial Years	5,752,776	6,040,415	6,342,436

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HEAD	TITLE	Estimates 2019/2020	Projected Estimates		
			2020/2021	2021/2022	
4466000100 Industrial Development Services 4466000000 MINISTRY OF INDUSTRIALIZATION, COMMERCE, TOURISM & ENTERPRISE DEV 4467000101 Education Headquarters	Gross Expenditure..... KShs.	158,826,888	166,768,233	175,106,644	
	NET EXPENDITURE KShs.	158,826,888	166,768,233	175,106,644	
	NET EXPENDITURE KShs.	158,826,888	166,768,233	175,106,644	
	NET EXPENDITURE KShs.	158,826,888	166,768,233	175,106,644	
4467000100 Education 4467000301 Youth Polytechnics Headquarters 4467000300 Youth Polytechnics 4467000000 MINISTRY OF EDUCATION	3110200 Construction of Building	24,770,000	26,008,500	27,308,925	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	24,770,000	26,008,500	27,308,925	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,130,000	13,786,500	14,475,825	
	3111109 Purchase of Educational Aids and Related Equipment	13,130,000	13,786,500	14,475,825	
	4130200 Payable from Previous Financial Periods	151,740,659	159,327,692	167,294,077	
	4130201 Domestic Payables - from Previous Financial Years	151,740,659	159,327,692	167,294,077	
	Gross Expenditure..... KShs.	189,640,659	199,122,692	209,078,827	
	NET EXPENDITURE KShs.	189,640,659	199,122,692	209,078,827	
	NET EXPENDITURE KShs.	189,640,659	199,122,692	209,078,827	
	NET EXPENDITURE KShs.	189,640,659	199,122,692	209,078,827	
4468000101 County Health Services Headquarters 4468000300 Youth Polytechnics 4468000000 MINISTRY OF EDUCATION	3110200 Construction of Building	14,923,979	15,670,178	16,453,687	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	14,923,979	15,670,178	16,453,687	
	Gross Expenditure..... KShs.	14,923,979	15,670,178	16,453,687	
	NET EXPENDITURE KShs.	14,923,979	15,670,178	16,453,687	
	NET EXPENDITURE KShs.	14,923,979	15,670,178	16,453,687	
	NET EXPENDITURE KShs.	14,923,979	15,670,178	16,453,687	
	NET EXPENDITURE KShs.	204,564,638	214,792,870	225,532,514	
	4468000101 County Health Services Headquarters 4468000300 Youth Polytechnics 4468000000 MINISTRY OF EDUCATION	2640400 Other Current Transfers, Grants and Subsidies	28,000,000	29,400,000	30,870,000
		2640499 Other Current Transfers - Othe	28,000,000	29,400,000	30,870,000
		3110200 Construction of Building	218,478,928	229,402,875	240,873,018
3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)		86,564,034	90,892,236	95,436,847	
3110299 Construction of Buildings - Ot		131,914,894	138,510,639	145,436,171	
4130200 Payable from Previous Financial Periods		651,816,098	684,406,903	718,627,248	
4130201 Domestic Payables - from Previous Financial Years		651,816,098	684,406,903	718,627,248	
Gross Expenditure..... KShs.		898,295,026	943,209,778	990,370,266	
NET EXPENDITURE KShs.		898,295,026	943,209,778	990,370,266	
NET EXPENDITURE KShs.		898,295,026	943,209,778	990,370,266	
4469000101 Lands Headquarters 4469000301 Eldama Ravine Town Headquarters 4469000300 Eldama Ravine Town 4469000401 Kabarnet Town Headquarters	3110500 Construction and Civil Works	16,600,000	17,430,000	18,301,500	
	3110599 Other Infrastructure and Civil Works	16,600,000	17,430,000	18,301,500	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,500,000	28,875,000	30,318,750	
	3111499 Research, Feasibility Studies	27,500,000	28,875,000	30,318,750	
	4130200 Payable from Previous Financial Periods	134,702,716	141,437,852	148,509,744	
	4130201 Domestic Payables - from Previous Financial Years	134,702,716	141,437,852	148,509,744	
	Gross Expenditure..... KShs.	178,802,716	187,742,852	197,129,994	
	NET EXPENDITURE KShs.	178,802,716	187,742,852	197,129,994	
	NET EXPENDITURE KShs.	178,802,716	187,742,852	197,129,994	
	NET EXPENDITURE KShs.	178,802,716	187,742,852	197,129,994	
4469000301 Eldama Ravine Town Headquarters 4469000300 Eldama Ravine Town 4469000401 Kabarnet Town Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	42,000,000	44,100,000	
	3111106 Purchase of Fire fighting Vehicles and Equipment	40,000,000	42,000,000	44,100,000	
	Gross Expenditure..... KShs.	40,000,000	42,000,000	44,100,000	
	NET EXPENDITURE KShs.	40,000,000	42,000,000	44,100,000	
4469000300 Eldama Ravine Town 4469000401 Kabarnet Town Headquarters	NET EXPENDITURE KShs.	40,000,000	42,000,000	44,100,000	
	NET EXPENDITURE KShs.	40,000,000	42,000,000	44,100,000	
4469000401 Kabarnet Town Headquarters	2640500 Other Capital Grants and Transfers	52,360,500	54,978,525	57,727,451	
	2640503 Other Capital Grants and Transfers	52,360,500	54,978,525	57,727,451	

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II. Heads and Items under which this Vote will be accounted for by the 446000000 BARINGO COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	Gross Expenditure..... KShs.	52,360,500	54,978,525	57,727,451
	NET EXPENDITURE KShs.	52,360,500	54,978,525	57,727,451
4469000400 Kabarnet Town	NET EXPENDITURE KShs.	52,360,500	54,978,525	57,727,451
4469000000 MINISTRY OF LANDS	NET EXPENDITURE KShs.	271,163,216	284,721,377	298,957,445
4470000201 Agricultural Services Headquarters	3110200 Construction of Building	14,500,000	15,225,000	15,986,250
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	7,500,000	7,875,000	8,268,750
	3110299 Construction of Buildings - Ot	7,000,000	7,350,000	7,717,500
	3110300 Refurbishment of Buildings	200,102,058	210,107,161	220,612,519
	3110302 Refurbishment of Non-Residential Buildings	200,102,058	210,107,161	220,612,519
	3110500 Construction and Civil Works	6,300,000	6,615,000	6,945,750
	3110504 Other Infrastructure and Civil Works	200,000	210,000	220,500
	3110599 Other Infrastructure and Civil Works	6,100,000	6,405,000	6,725,250
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	19,200,000	20,160,000	21,168,000
	3111302 Purchase of Animals and Breeding Stock	9,400,000	9,870,000	10,363,500
	3111305 Purchase of tree seeds and seedlings	9,800,000	10,290,000	10,804,500
	4130200 Payable from Previous Financial Periods	245,932,241	258,228,853	271,140,296
	4130201 Domestic Payables - from Previous Financial Years	245,932,241	258,228,853	271,140,296
	Gross Expenditure..... KShs.	486,034,299	510,336,014	535,852,815
	NET EXPENDITURE KShs.	486,034,299	510,336,014	535,852,815
4470000200 Agricultural Services	NET EXPENDITURE KShs.	486,034,299	510,336,014	535,852,815
4470000000 MINISTRY OF AGRICULTURE	NET EXPENDITURE KShs.	486,034,299	510,336,014	535,852,815
4471000201 Sports Development and management Services Headquarters	3110200 Construction of Building	45,000,000	47,250,000	49,612,500
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	29,000,000	30,450,000	31,972,500
	3110299 Construction of Buildings - Ot	16,000,000	16,800,000	17,640,000
	4130200 Payable from Previous Financial Periods	53,792,570	56,482,199	59,306,308
	4130201 Domestic Payables - from Previous Financial Years	53,792,570	56,482,199	59,306,308
	Gross Expenditure..... KShs.	98,792,570	103,732,199	108,918,808
	NET EXPENDITURE KShs.	98,792,570	103,732,199	108,918,808
4471000200 Sports Development and management Services	NET EXPENDITURE KShs.	98,792,570	103,732,199	108,918,808
4471000000 MINISTRY OF YOUTH AND CULTURE SERVICES	NET EXPENDITURE KShs.	98,792,570	103,732,199	108,918,808
4472000101 Water Management Services Headquarters	3110500 Construction and Civil Works	429,721,000	451,207,050	473,767,403
	3110502 Water Supplies and Sewerage	429,721,000	451,207,050	473,767,403
	4130200 Payable from Previous Financial Periods	621,008,787	652,059,226	684,662,188
	4130201 Domestic Payables - from Previous Financial Years	621,008,787	652,059,226	684,662,188
	Gross Expenditure..... KShs.	1,050,729,787	1,103,266,276	1,158,429,591
	NET EXPENDITURE KShs.	1,050,729,787	1,103,266,276	1,158,429,591
4472000100 Water Management Services	NET EXPENDITURE KShs.	1,050,729,787	1,103,266,276	1,158,429,591
4472000000 MINISTRY OF WATER AND IRRIGATION	NET EXPENDITURE KShs.	1,050,729,787	1,103,266,276	1,158,429,591
4473000201 Environmental& Natural resource protection Management Headquarters	3110500 Construction and Civil Works	28,500,000	29,925,000	31,421,250
	3110504 Other Infrastructure and Civil Works	17,500,000	18,375,000	19,293,750
	3110599 Other Infrastructure and Civil Works	11,000,000	11,550,000	12,127,500
	4130200 Payable from Previous Financial Periods	18,127,305	19,033,670	19,985,354
	4130201 Domestic Payables - from Previous Financial Years	18,127,305	19,033,670	19,985,354
	Gross Expenditure..... KShs.	46,627,305	48,958,670	51,406,604
	NET EXPENDITURE KShs.	46,627,305	48,958,670	51,406,604
4473000200 Environmental and Natural resource protection Management	NET EXPENDITURE KShs.	46,627,305	48,958,670	51,406,604

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2020/2021 - 2021/2022

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HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4473000000 MINISTRY OF ENVIRONMENT	NET EXPENDITURE KShs.	46,627,305	48,958,670	51,406,604
	TOTAL NET EXPENDITURE FOR VOTE 4460000000 BARINGO COUNTY Kshs.	4,298,521,687	4,513,353,273	4,739,020,936