

VOTE D446000000 BARINGO COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D446000000 BARINGO COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4461000101 County Assembly Headquarters	3110200 Construction of Building	19,504,016	19,504,016	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	19,504,016	19,504,016	-
	GROSS EXPENDITURE	19,504,016	19,504,016	-
	NET EXPENDITURE	19,504,016	19,504,016	-
	NET EXPENDITURE	19,504,016	19,504,016	-
4461000100 County Assembly	NET EXPENDITURE	19,504,016	19,504,016	-
4461000000 COUNTY ASSEMBLY	NET EXPENDITURE	19,504,016	19,504,016	-
4462000201 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	3,473,633	3,473,633	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,473,633	3,473,633	-
	GROSS EXPENDITURE	3,473,633	3,473,633	-
	NET EXPENDITURE	3,473,633	3,473,633	-
	NET EXPENDITURE	3,473,633	3,473,633	-
4462000200 Office of the Governor	NET EXPENDITURE	3,473,633	3,473,633	-
4462000401 County Executive Administration Headquarters	3110500 Construction and Civil Works	29,954,182	29,954,182	-
	3110599 Other Infrastructure and Civil Works	29,954,182	29,954,182	-
	GROSS EXPENDITURE	29,954,182	29,954,182	-
	NET EXPENDITURE	29,954,182	29,954,182	-
	NET EXPENDITURE	29,954,182	29,954,182	-
4462000400 County Executive Administration	NET EXPENDITURE	29,954,182	29,954,182	-
4462000000 OFFICE OF GOVERNOR	NET EXPENDITURE	33,427,815	33,427,815	-
4464000101 Finance & Economic Planning Headquarters	3110200 Construction of Building	21,159,609	21,159,609	-
	3110299 Construction of Buildings - Ot	21,159,609	21,159,609	-
	GROSS EXPENDITURE	21,159,609	21,159,609	-
	NET EXPENDITURE	21,159,609	21,159,609	-
	NET EXPENDITURE	21,159,609	21,159,609	-
4464000100 Finance & Economic Planning	NET EXPENDITURE	21,159,609	21,159,609	-
4464000000 COUNTY TREASURY	NET EXPENDITURE	21,159,609	21,159,609	-
4465000101 Transport Headquarters	3110400 Construction of Roads	883,783,560	883,783,560	-
	3110402 Access Roads	804,444,346	804,444,346	-
	3110499 Construction of Roads - Other	79,339,214	79,339,214	-
	GROSS EXPENDITURE	883,783,560	883,783,560	-
	NET EXPENDITURE	883,783,560	883,783,560	-

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		KShs.	KShs.	KShs.	
4465000100 Transport 4465000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE	NET EXPENDITURE	883,783,560	883,783,560	-	
	NET EXPENDITURE	883,783,560	883,783,560	-	
	4466000201 Trade Development and Management Services Headquarters	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	6,665,448	6,665,448	-
	2640302 Medium and Small Enterprises	6,665,448	6,665,448	-	
	3110200 Construction of Building	13,204,354	13,204,354	-	
	3110299 Construction of Buildings - Ot	13,204,354	13,204,354	-	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	500,000	-	
	3111403 Research	500,000	500,000	-	
	GROSS EXPENDITURE	20,369,802	20,369,802	-	
	NET EXPENDITURE	20,369,802	20,369,802	-	
4466000200 Trade Development and Management Services 4466000000 MINISTRY OF INDUSTRIALIZATION, COMMERCE, TOURISM & ENTERPRISE DEV	NET EXPENDITURE	20,369,802	20,369,802	-	
	NET EXPENDITURE	20,369,802	20,369,802	-	
	NET EXPENDITURE	20,369,802	20,369,802	-	
4467000101 Education Headquarters	3110200 Construction of Building	295,077,188	295,077,188	-	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	295,077,188	295,077,188	-	
	3110500 Construction and Civil Works	2,000,000	2,000,000	-	
	3110599 Other Infrastructure and Civil Works	2,000,000	2,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	16,460,000	16,460,000	-	
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	16,460,000	16,460,000	-	
	GROSS EXPENDITURE	313,537,188	313,537,188	-	
	NET EXPENDITURE	313,537,188	313,537,188	-	
4467000100 Education 4467000000 MINISTRY OF EDUCATION	NET EXPENDITURE	313,537,188	313,537,188	-	
	NET EXPENDITURE	313,537,188	313,537,188	-	
4468000101 County Health Services Headquarters	3110200 Construction of Building	559,717,604	559,717,604	-	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	559,717,604	559,717,604	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	175,834,442	175,834,442	-	
	3111101 Purchase of Medical and Dental Equipment	175,834,442	175,834,442	-	
	GROSS EXPENDITURE	735,552,046	735,552,046	-	
	NET EXPENDITURE	735,552,046	735,552,046	-	
4468000100 County Health Services	NET EXPENDITURE	735,552,046	735,552,046	-	
4468000000 MINISTRY OF HEALTH	NET EXPENDITURE	735,552,046	735,552,046	-	

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4469000101 Lands Headquarters	3110500 Construction and Civil Works	28,000,000	28,000,000	-
	3110599 Other Infrastructure and Civil Works	28,000,000	28,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	8,400,000	3,400,000
	3110701 Purchase of Motor Vehicles	5,000,000	8,400,000	3,400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	3111114 Purchase of Survey Equipment	500,000	500,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	69,916,151	69,916,151	-
	3111402 Engineering and Design Plans	69,916,151	69,916,151	-
	3130100 Acquisition of Land	12,000,000	8,600,000	(3,400,000)
	3130101 Acquisition of Land	12,000,000	8,600,000	(3,400,000)
	<b>GROSS EXPENDITURE</b>	<b>115,416,151</b>	<b>115,416,151</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>115,416,151</b>	<b>115,416,151</b>	<b>-</b>
4469000100 Lands	<b>NET EXPENDITURE</b>	<b>115,416,151</b>	<b>115,416,151</b>	<b>-</b>
4469000301 Eldama Ravine Town Headquarters	3110500 Construction and Civil Works	7,853,000	7,853,000	-
	3110599 Other Infrastructure and Civil Works	7,853,000	7,853,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	9,000,000	-
	3110799 Purchase of Vehicles & Other T	9,000,000	9,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>16,853,000</b>	<b>16,853,000</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>16,853,000</b>	<b>16,853,000</b>	<b>-</b>
4469000300 Eldama Ravine Town	<b>NET EXPENDITURE</b>	<b>16,853,000</b>	<b>16,853,000</b>	<b>-</b>
4469000401 Kabarnet Town Headquarters	3110500 Construction and Civil Works	19,181,065	19,181,065	-
	3110599 Other Infrastructure and Civil Works	19,181,065	19,181,065	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	40,000,000	-
	3111106 Purchase of Fire fighting Vehicles and Equipment	40,000,000	40,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>59,181,065</b>	<b>59,181,065</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>59,181,065</b>	<b>59,181,065</b>	<b>-</b>
4469000400 Kabarnet Town	<b>NET EXPENDITURE</b>	<b>59,181,065</b>	<b>59,181,065</b>	<b>-</b>
4469000000 MINISTRY OF LANDS	<b>NET EXPENDITURE</b>	<b>191,450,216</b>	<b>191,450,216</b>	<b>-</b>
4470000201 Agricultural Services Headquarters	2211000 Specialised Materials and Supplies	3,000,000	3,000,000	-
	2211003 Veterinarian Supplies and Materials	3,000,000	3,000,000	-
	3110200 Construction of Building	210,214,088	210,214,088	-

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		KShs.	KShs.	KShs.
	3110299 Construction of Buildings - Ot	210,214,088	210,214,088	-
	<b>3110500 Construction and Civil Works</b>	195,800,000	195,800,000	-
	3110599 Other Infrastructure and Civil Works	195,800,000	195,800,000	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	9,200,000	9,200,000	-
	3111103 Purchase of Agricultural Machinery and Equipment	9,200,000	9,200,000	-
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	24,700,000	25,300,000	600,000
	3111301 Purchase of Certified Crop Seed	10,100,000	10,100,000	-
	3111302 Purchase of Animals and Breeding Stock	13,100,000	13,700,000	600,000
	3111305 Purchase of tree seeds and seedlings	1,500,000	1,500,000	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	2,000,000	2,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,000,000	-
	<b>3130100 Acquisition of Land</b>	500,000	500,000	-
	3130101 Acquisition of Land	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>445,414,088</b>	<b>446,014,088</b>	<b>600,000</b>
	<b>NET EXPENDITURE</b>	<b>445,414,088</b>	<b>446,014,088</b>	<b>600,000</b>
<b>4470000200 Agricultural Services</b>	<b>NET EXPENDITURE</b>	<b>445,414,088</b>	<b>446,014,088</b>	<b>600,000</b>
<b>4470000000 MINISTRY OF AGRICULTURE</b>	<b>NET EXPENDITURE</b>	<b>445,414,088</b>	<b>446,014,088</b>	<b>600,000</b>
<b>4471000101 Culture Services Headquarters</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	1,000,000	1,000,000	-
	2640499 Other Current Transfers - Othe	1,000,000	1,000,000	-
	<b>3110200 Construction of Building</b>	68,965,568	64,465,568	(4,500,000)
	3110299 Construction of Buildings - Ot	68,965,568	64,465,568	(4,500,000)
	<b>3110500 Construction and Civil Works</b>	8,000,000	8,000,000	-
	3110599 Other Infrastructure and Civil Works	8,000,000	8,000,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	2,000,000	2,000,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,000,000	2,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>79,965,568</b>	<b>75,465,568</b>	<b>(4,500,000)</b>
	<b>NET EXPENDITURE</b>	<b>79,965,568</b>	<b>75,465,568</b>	<b>(4,500,000)</b>
<b>4471000100 Culture Services</b>	<b>NET EXPENDITURE</b>	<b>79,965,568</b>	<b>75,465,568</b>	<b>(4,500,000)</b>
<b>4471000000 MINISTRY OF YOUTH AND CULTURE SERVICES</b>	<b>NET EXPENDITURE</b>	<b>79,965,568</b>	<b>75,465,568</b>	<b>(4,500,000)</b>
<b>4472000101 Water Management Services Headquarters</b>	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	60,000,000	60,000,000	-

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		KShs.	KShs.	KShs.
	3110705 Purchase of Trucks and Trailers	60,000,000	60,000,000	-
	<b>3111500 Rehabilitation of Civil Works</b>	769,787,235	739,787,235	(30,000,000)
	3111502 Water Supplies and Sewerage	751,937,235	721,937,235	(30,000,000)
	3111504 Other Infrastructure and Civil Works	17,850,000	17,850,000	-
	<b>GROSS EXPENDITURE</b>	<b>829,787,235</b>	<b>799,787,235</b>	<b>(30,000,000)</b>
	<b>NET EXPENDITURE</b>	<b>829,787,235</b>	<b>799,787,235</b>	<b>(30,000,000)</b>
<b>4472000100 Water Management Services</b>	<b>NET EXPENDITURE</b>	<b>829,787,235</b>	<b>799,787,235</b>	<b>(30,000,000)</b>
<b>4472000000 MINISTRY OF WATER AND IRRIGATION</b>	<b>NET EXPENDITURE</b>	<b>829,787,235</b>	<b>799,787,235</b>	<b>(30,000,000)</b>
<b>4473000101 Environment Administration and planning Headquarters</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	26,999,999	26,999,999	-
	2640499 Other Current Transfers - Othe	26,999,999	26,999,999	-
	<b>3110200 Construction of Building</b>	7,000,000	7,000,000	-
	3110299 Construction of Buildings - Ot	7,000,000	7,000,000	-
	<b>3110400 Construction of Roads</b>	1,000,000	1,000,000	-
	3110402 Access Roads	1,000,000	1,000,000	-
	<b>3110500 Construction and Civil Works</b>	11,667,680	11,667,680	-
	3110504 Other Infrastructure and Civil Works	11,667,680	11,667,680	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,000,000	3,000,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	3,000,000	3,000,000	-
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	5,826,948	6,826,948	1,000,000
	3111305 Purchase of tree seeds and seedlings	5,826,948	6,826,948	1,000,000
	<b>GROSS EXPENDITURE</b>	<b>55,494,627</b>	<b>56,494,627</b>	<b>1,000,000</b>
	<b>NET EXPENDITURE</b>	<b>55,494,627</b>	<b>56,494,627</b>	<b>1,000,000</b>
<b>4473000100 Environment Administration and planning</b>	<b>NET EXPENDITURE</b>	<b>55,494,627</b>	<b>56,494,627</b>	<b>1,000,000</b>
<b>4473000000 MINISTRY OF ENVIRONMENT</b>	<b>NET EXPENDITURE</b>	<b>55,494,627</b>	<b>56,494,627</b>	<b>1,000,000</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4460000000 BARINGO COUNTY</b>	<b>3,629,445,770</b>	<b>3,596,545,770</b>	<b>-32,900,000</b>