

FIRST SCHEDULE

BARINGO COUNTY GOVERNMENT					
PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2018/2019					
Vote	Programme/Sub-Programme	BUDGET ESTIMATE	RECURRENT	DEVELOPMENT	
	County Assembly	700,243,661	655,243,661	45,000,000	
1	County Assembly	P1 General Administration, Planning and Support Services	380,210,823	380,210,823	-
		SP1.1 General administrative services	380,210,823	380,210,823	
		SP 1.2 Infrastructure development	5,000,000	-	5,000,000
		SP.1.3 Cash Transfer funds	40,000,000	-	40,000,000
		P2 Legislative Representation and Oversight services	275,032,838	275,032,838	-
		SP 2.1 Legislative Representation and Oversight services	275,032,838	275,032,838	-
2	PUBLIC ADMINISTRATION DEVOLUTION AND E-GOVERNMENT	PUBLIC ADMINISTRATION DEVOLUTION AND E-GOVERNMENT	528,791,747	435,370,077	93,421,671
		P1 General Administration, Planning and Support Services	426,370,077	426,370,077	-
		SP1.1 General Administration services	110,581,388	110,581,388	-
		SP1.2 Legal services	5,700,000	5,700,000	-
		SP1.3 Communication Services	2,500,000	2,500,000	-
		SP1.4 County Secretary	108,201,850	108,201,850	-
		SP1.5 Deputy Governor	28,358,070	28,358,070	-
		SP1.6 County Public Board Services	49,456,654	49,456,654	-
		SP 1.7 Public Administration	16,383,530	16,383,530	-
		SP1.8 Sub County Administration Services	103,288,584	103,288,584	-
		P2 Public Administration infrastructural development	93,421,671	-	93,421,671
		SP 2.1 Infrastructure Development	85,568,671	-	85,568,671
		SP 2.2 ICT Development	9,753,000	1,900,000	7,853,000
		P3 Civic Education Development Services	2,000,000	2,000,000	-
		P4 Intergovernmental Relations services	7,000,000	7,000,000	-
3	Treasury & Economic	Treasury & Economic Planning	286,773,802	274,172,774	12,601,028
		P1 General Administration and Planning services	219,573,587	219,573,587	-
		SP1.1 General Administration services	208,273,587	208,273,587	-
		SP1.2. Supply chain Services	500,000	500,000	-
		SP1.3. Internal Audit Services	800,000	800,000	-
		SP1.4. Emergency Fund	10,000,000	10,000,000	-
		P2 Revenue Services Development Services	17,481,028	4,880,000	12,601,028
		SP2.1 County Revenue services	4,601,028	2,000,000	2,601,028
		SP2.2 Cash Transfer to Agencies (CLMC & LMAs)	2,880,000	2,880,000	-
		SP2.3 Infrastructural Development	-	-	-
		SP2.4 Cash Transfer Fund	10,000,000	-	10,000,000
		P3 Budget, Monitoring and Evaluation Services	5,989,732	5,989,732	-

		SP3.1 Finance bill	1,042,550	1,042,550	-
		SP3.2 Monitoring and Evaluation Services	2,857,182	2,857,182	-
		SP3.3 Budget process and public participation services	2,090,000	2,090,000	-
		P4.KDS Programme	43,729,455	43,729,455	-
	Vote	Programme/Sub-Programme	Estimates	RECURRENT	DEVELOPMENT
4	Lands, Housing &	Lands and Housing and Urban Development services	287,746,010	77,181,938	210,564,072
		P1 General Administration services	76,981,938	76,981,938	-
		SP1.1 General Administration services	-	76,981,938	-
		P2.Land Administration	18,452,840	200,000	18,252,840
		SP2.1 Land adjudication and demarcation	-	200,000	14,252,840
		SP2.2 Land Survey	-	-	4,000,000
		P 3. Land Use Planning	43,916,667	-	43,916,667
		SP 3.1 Land Planning and Development	-	-	21,916,667
		S.P 3.2 Land Banks Acquisition	-	-	22,000,000
		P4 Urban Infrastructure development and management	58,394,565	-	58,394,565
		SP4.1 KUSP Programme	-	-	52,360,500
		SP4.2 Infrastructure and Pedestrian Access	-	-	6,034,065
		P5. Disaster Preparedness and Response Management	40,000,000	-	40,000,000
		P6. Waste and Disposal management	10,000,000	-	10,000,000
		P7.Cash transfer Fund	40,000,000	-	40,000,000
5	Education	Education	681,883,829	344,475,239	337,408,590
		P1 General Administration, Planning and Support Services	284,475,239	284,475,239	-
		SP1.1 General Administration services	-	284,475,239	-
		P2. Early Childhood Development Education	110,448,590	-	110,448,590
		SP2.1 Infrastructure Development	-	-	110,448,590
		P3 Vocational Training	26,960,000	-	26,960,000
		SP3.1 Infrastructure Development	-	-	26,960,000
		P4 .SPECIAL PROGRAMMES	60,000,000	60,000,000	-
		SP4.1 Secondary Schools bursary	-	60,000,000	-
		P5.Cash transfer Fund	200,000,000	-	200,000,000
6	Trade,Cooperaive and Industrialization	Trade,Cooperaive and Industrialization	148,325,158	77,633,658	70,691,500
		P1 General Administration, Planning and Support Services	77,633,658	77,633,658	-
		P2 Trade Development	6,000,000	-	6,000,000
		P3 Cooperative Development	6,500,000	-	6,500,000
		P4 Industrial Development	23,191,500	-	23,191,500
		P5.Cash transfer Fund	35,000,000	-	35,000,000
7	Water and Irrigation	Water and Irrigation	828,919,093	119,651,616	709,267,477
		P1 General Administration, Planning and Support Services	119,651,616	119,651,616	-
		SP1.1 General administrative services	-	119,651,616	-
		P2 Water resource development and management	281,076,667	-	281,076,667
		SP2.1 Water Supply infrastructure (Surface and underground)	-	-	257,126,667
		SP2.2 Water Harvesting storage and floods control	-	-	23,950,000

	P3.Sewerage and sanitation services	5,000,000	-	5,000,000
	P4 Irrigation Development	23,190,810	-	23,190,810
	SP3.1 Head works and conveyance systems		-	23,190,810
	P5.Cash transfer Fund	400,000,000	-	400,000,000

Vote	Programme/Sub-Programme	Estimates	RECURRENT	DEVELOPMENT
8	Environment and Natural Resources	94,229,183	32,724,465	61,504,718
	P1 General Administration, Planning and Support Services	32,724,465	32,724,465	-
	SP1.1 General administrative services		32,724,465	-
	P2 Natural resource conservation and management	10,427,111	-	10,427,111
	SP2.1 County forest conservation and management			5,826,948
	SP2.2 Promotion of development of recreational sites			2,500,000
	SP 2.3 promotion of renewable energy sources			2,100,163
	P3 Environmental conservation and Management	9,577,607	-	9,577,607
	Sp3.1 Solid Waste Management			3,000,000
	Sp3.2 Protection of rivers and streams			3,000,000
	SP 3.3 Soil and water conservation			3,577,607
	P 4 Tourism product diversification and facilities development	14,000,000	-	14,000,000
	SP 4.1 Tourism product development			14,000,000
	P 5 Wildlife Management	500,000	-	500,000
	SP 5.1 Protection of Wildlife within their habitat			500,000
	P 6 Lake Bogoria Community Grant	7,000,000		7,000,000
	P5.Cash transfer Fund	20,000,000	-	20,000,000
9	Health Services	2,708,423,924	1,940,705,581	767,718,343
	P1 General Administration, Planning and Support Services	1,776,908,984	1,776,908,984	-
	SP1.1 General administrative services		1,776,908,984	
	P2 Curative and Rehabilitative Services	279,714,747	54,000,000	225,714,747
	SP2.1 Infrastructure development		-	25,714,747
	SP2.2 Leasing of Medical Health Equipment		-	200,000,000
	SP2.3 Support to County Hospitals (FIF)		54,000,000	-
	P3 Preventative and Promotive Health Services	201,800,193	109,796,597	92,003,596
	SP 3.1 Infrastructure development		-	89,931,525
	SP 3.2 DANIDA Grant For Universal Healthcare		16,706,250	-
	SP 3.3 world Bank Support for Universal Health care project		78,899,347	-
	SP 3.4 Compensation for User fees Forgone		13,191,000	-
	SP 3.5 Primary Health Care		1,000,000	2,072,071
	P4.Cash Transfer Fund	450,000,000	-	450,000,000
10	Agriculture, Livestock and Fisheries	714,644,544	246,886,894	467,757,650
	P1 General Administration, Planning and Support Services	255,444,544	246,886,894	8,557,650
	SP1.1 General administrative services		246,886,894	-
	SP1.2 Farmers Training College		1,600,000	8,557,650
	P2 Livestock Development and Management	261,900,000	-	261,900,000

	SP2.1 Livestock vector Control			12,400,000
	SP 2.2 Livestock and farm produce value addition			236,000,000
	SP2.3 Livestock Improvement, Pasture and fodder development			5,000,000
	SP2.4 Apiculture Development			2,000,000
	SP 2.5 Livestock upgrading			6,500,000
	P3 Crop Production and Management	18,700,000	-	18,700,000
	SP3.1 Agribusiness Infrastructure development			18,700,000
	P4 Fisheries Development and Management	6,100,000	-	6,100,000
	SP4.1 Aquaculture Development			6,100,000
	P5 Agricultural Development	2,500,000	-	2,500,000
	SP 5.1 Agricultural Mechanization Station (AMS)-Marigat			2,500,000
	P4.Cash Transfer Fund	170,000,000	-	170,000,000

Vote	Programme/Sub-Programme			
11	Transport, Infrastructure and Public Works	913,318,054	61,473,708	851,844,346
	P1 General Administration, Planning and Support Services	61,473,708	61,473,708	-
	SP1.1 General administrative services		61,473,708	-
	P2 Rural Infrastructure Development	450,944,346	-	450,944,346
	SP 2.1 Rural road development and management			291,288,332
	SP 2.2 Construction of bridges and Structures Development			25,725,000
	SP 2.3 Roads Maintenance Fuel Levy Fund			133,931,014
	P3 Urban Infrastructure Development	50,900,000	-	50,900,000
	SP3.1 Urban roads development and maintenance			48,400,000
	SP 3.2 Bus parks and parking bays			2,500,000
	SP 3.3 Infrastructure development			-
	P4.Cash Transfer Fund	350,000,000		350,000,000
12	Youth, Gender, Sports and Culture	136,071,009	30,604,973	105,466,036
	P1 General Administration, Planning and Support Services	30,604,973	30,604,973	-
	SP1.1 General administrative services		30,604,973	-
	P2 Social protection, Gender Affairs and Youth Affairs	9,966,036	-	9,966,036
	SP 2.1 Youth Development			5,000,000
	SP 2.2 Social protection and Development			4,966,036
	P3 Culture and the Arts	4,500,000	-	4,500,000
	SP 3.1 Conservation of Cultural Heritage			4,000,000
	SP 3.2 Public record and Archives Management			500,000
	P4 Sports development	11,000,000	-	11,000,000
	SP 4.1 Development and management of sports facilities			11,000,000
	P4.Cash Transfer Fund	80,000,000	-	80,000,000
	Grand Total	8,029,370,014	4,296,124,584	3,733,245,430