

BARINGO COUNTY GOVERNMENT

2013 2014 REVISED ESTIMATES

INCOME	ESTIMATED REVENUE KSHS
GRANTS FROM NATIONAL GOVERNMENT	3,247,937,841.00
LOCAL REVENUE	280,000,000.00
CONTRIBUTION IN LIEU OF RATES	163,000,000.00
USE CHARGES FROM HEALTH DEPARTMENT	156,000,000.00
ROLLED OVER FUNDING	137,000,000.00
DONOR FUNDING	382,555,501.00
TOTAL REVENUE ESTIMATE	4,366,493,342.00

TO BE APPROPRIATED AS ILLUSTRATED BELOW

DEPARTMENT	RECURRENT EXPENDITURE KSHS	DEVELOPMENT EXPENDITURE KSHS	TOTAL EXPENDITURE KSHS
Donor Expenditure		382,555,501	382,555,501
County Assembly	362,574,136	50,000,000	412,574,136
Office of Governor	314,648,563	75,000,000	389,648,563
County Public Service Board	33,384,000		33,384,000
County Treasury	122,196,932		122,196,932
Transport and Infrastructure	109,844,577	315,000,000	424,844,577
Industrializatio, Trade	150,103,309	101,000,000	251,103,309
Education	160,378,411	187,200,000	347,578,411
Health	837,059,803	153,500,000	990,559,803
Lands, Housing and Urban Planning	46,943,776	-	46,943,776
Agriculture, Livestock and Fisheries	227,272,181	93,800,000	321,072,181
Youth, Gender, Labour and Social Services	115,297,676	16,000,000	131,297,676
Water and Irrigation	65,307,095	264,300,000	329,607,095
Environment and Natural Resources	36,273,753	21,000,000	57,273,753
Eldama ravine Town	45,195,915	8,000,000	53,195,915
Kabarnet Town	64,640,064	8,000,000	72,640,064
	2,691,120,191	1,675,355,501	4,366,475,692
PERCENTAGE	62%	38%	100%
SURPLUS			17,650

**BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES**

SUMMARY BUDGET OF OVERALL BUDGET

DEPARTMENTS	PERSONNEL	OPERATIONS	DEVELOPMENTS	TOTAL
	Kshs	Kshs	Kshs	Kshs
County Assembly	161,634,280	200,939,856	50,000,000	412,574,136
Office of Governor	117,708,780	196,939,783	75,000,000	389,648,563
County Public Service Board	11,500,000	21,884,000	0	33,384,000
County Treasury	52,971,645	69,225,287	0	122,196,932
Transport and Infrastructure	29,050,527	80,794,050	315,000,000	424,844,577
Industrializatio, Trade	43,616,309	106,487,000	101,000,000	251,103,309
Education	91,940,411	68,438,000	187,200,000	347,578,411
Health	658,452,303	178,607,500	153,500,000	990,559,803
Lands, Housing and Urban Planning	32,077,776	14,866,000	0	46,943,776
Agriculture, Livestock and Fisheries	164,333,524	62,938,657	93,800,000	321,072,181
Youth, Gender, Labour and Social Services	10,931,676	104,366,000	16,000,000	131,297,676
Water and Irrigation	32,005,095	33,302,000	264,300,000	329,607,095
Environment and Natural Resources	15,173,753	21,100,000	21,000,000	57,273,753
Eldama ravine Town	24,115,915	21,080,000	8,000,000	53,195,915
Kabarnet Town	29,899,064	34,741,000	8,000,000	72,640,064
Donor funding			382,555,501	382,555,501
TOTAL	1,505,411,058	1,185,709,133	1,675,355,501	4,366,475,692

RECURRENT EXPENDITURES

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
COUNTY ASSEMBLY

ITEM	DESCRIPTION	2013/14 PRINTED ESTIMATES	2013/14 REVISED	(INCREASE)/DEC REASE
OFFICE OF THE CLERK		Ksh	KSHS	Ksh
2110112	Basic salaries	2,130,372	28,042,000	(25,911,628)
2110101	Contractual Employees	6,000,000	14,000,000	(8,000,000)
2110301	House Allowance	-	15,560,000	(15,560,000)
2110312	Responsibility Allowance	-	2,129,600	(2,129,600)
2110314	Transport/Commuter Allowance	-	4,608,400	(4,608,400)
2110320	Leave Allowance	-	1,245,580	(1,245,580)
2110323	Late Duty Allowance	-	2,608,400	(2,608,400)
2120101	Employer Contributions LapTrust/Lap fund	6,918,236	10,149,100	(3,230,864)
2210301	Travel Costs and Subsistence Allow.(airline, Bus)	23,000,000	15,000,000	8,000,000
2210101	Electricity Expenses	160,000	160,000	-
2210102	Water charges	300,000	300,000	-
2210201	Telephone, mobile services	400,000	1,200,000	(800,000)
2210202	Internet Connection	250,000	250,000	-
2210203	Postage & courier services	100,000	100,000	-
2210502	Printing	3,200,000	3,200,000	-
2210504	Adverts, Awareness and public campaigns	9,500,000	9,500,000	-
2210603	Rent and Rates	4,000,000	3,000,000	1,000,000

2210701	Travel, Accomodation,Tuition Fees	23,000,000	13,000,000	10,000,000
2210711	Training Expenses (Including Capacity Building)	7,000,000	5,000,000	2,000,000
2210801	Catering Services	3,700,000	2,034,236	1,665,764
2210901	Group Personal Assurance/ Medical Scheme	28,400,000	25,400,000	3,000,000
2210904	Vehicle insurances	1,200,000	1,955,620	(755,620)
2210904	Fire,Burgalary,Mony Insurance	500,000	200,000	300,000
2211101	Stationary	2,800,000	1,800,000	1,000,000
2211102	Computer Accessories	800,000	800,000	-
2211103	Sanitary/supplies and services	1,000,000	500,000	500,000
2211106	Uniforms and Clothing	2,000,000	500,000	1,500,000
2211201	Petrol and oil	3,200,000	3,200,000	-
2211301	Bank Charges	20,000	20,000	-
2211308	Legal charges & sundries creditor	2,180,000	1,580,000	600,000
2211310	Audit fees	2,000,000	500,000	1,500,000
2211311	Review of standing Orders	4,300,000	3,300,000	1,000,000
2211305	Contracted Guards and Cleaning Services	2,000,000	2,000,000	-
2211310	Contracted Professional Services	4,000,000	2,000,000	2,000,000
2220101	Vehicle Repairs	1,600,000	1,000,000	600,000
2220205	Building repair	6,000,000	2,000,000	4,000,000
2220205	Beautification and tree planting	800,000	200,000	600,000
2630101	Subscription (Associations)	1,200,000	1,200,000	-
3110701	Purchase of vehicles	15,300,000	12,300,000	3,000,000
3111110	Purchase of Generators	2,700,000	-	2,700,000
3111001	Purchase of Furniture and fittings	10,800,000	6,800,000	4,000,000

3111002	Purchase of computers, printers & IT Equipments	3,240,000	1,240,000	2,000,000
3111005	Tools, Materials and Equipment	600,000	600,000	
3111009	Purchase of Hansard Equipment	5,800,000	8,800,000	(3,000,000)
3111111	Purchase of ICT networking and Comp. Equip.	6,300,000	2,300,000	4,000,000
3111112	Purchase of Broadcast Equipment	5,000,000	5,000,000	-
3110302	Refurbishment of Non- Residential Buildings	6,400,000	29,400,000	(23,000,000)
				-
		Ksh	Ksh	Ksh
2110112	Basic salaries- County assembly Members	65,791,200	65,791,200	-
2110312	Responsibility Allowance	-	5,000,000	(5,000,000)
2110314	Transport/Commuter Allowance	-	12,000,000	(12,000,000)
2102201	Basic Salaries Contractual Employees	8,000,000	500,000	7,500,000
2210403	Daily Subsistence Allowance (Foreign Travel)	22,600,000	15,600,000	7,000,000
2710105	Gratuity - Speaker, Deputy speaker, members	14,684,328	3,000,000	11,684,328
2710106	Grants to county assembly	96,000,000	-	96,000,000
				-
	OFFICE OF THE SPEAKER	Ksh	Ksh	Ksh
2210301	Travel Costs	1,200,000	1,200,000	-
2210302	Accommodation	800,000	800,000	-
				-
	COMMITTEE SERVICES DEPARTMENT	Ksh	Ksh	Ksh
2210802	Board . Committee conference and Seminars	13,000,000	13,000,000	-
		431,874,136	362,574,136	69,300,000

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
OFFICE OF THE GOVERNOR

		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/ DECREASE
ITEM	DESCRIPTION	Kshs	Kshs	Kshs
2110117	Basic Salaries	69,997,230	69,997,230	-
2E+06	NSSF/Lap fund/Lap trust	10,366,868	10,366,868	-
2110201	Contractual Employees	19,750,000	9,310,000	10,440,000
2110202	Casual labour – Others	200,000	200,000	-
2110301	House Allowance	20,282,000	20,282,000	-
2110307	Hardship Allowance	1,228,800	1,228,800	-
2110312	Risk Allowance	84,000	84,000	-
2110314	Transport/Commuter Allowance	1,536,000	4,536,000	(3,000,000)
2110315	Heavy & Dirty Work Allowance	54,600	54,600	-
2110320	Leave Allowance	1,649,282	1,649,282	-
2210101	Electricity Expenses	1,225,000	525,000	700,000
2210102	Water Charges	750,000	500,000	250,000
2210201	Telephone, Mobile Services	600,000	1,600,000	(1,000,000)
2210202	Internet Connection	200,000	600,000	(400,000)
2210203	Postage & Courier Services	400,000	100,000	300,000
2210301	Travelling and Subsistence	12,800,000	5,800,000	7,000,000
2210302	Accommodation & Domestic Travelling (Domestic Travel)	5,200,000	4,200,000	1,000,000
2210303	Daily subsistence Allowance	2,000,000	2,000,000	-
2210403	Daily Subsistence Allowance (Foreign Travel)	-	5,800,000	(5,800,000)
2210502	Printing	3,040,000	1,040,000	2,000,000

2210503	News Papers	50,000	50,000	-
2210504	Adverts, Awareness and Public Campaigns	7,000,000	4,200,000	2,800,000
2210505	Trade Shows & Exhibitions	100,000	100,000	-
2210603	Rent and Rates	10,000,000	1,200,000	8,800,000
2210711	Training Expenses	16,950,000	8,200,000	8,750,000
2210801	Catering Services	5,000,000	4,000,000	1,000,000
2210805	National celebrations	800,000	1,800,000	(1,000,000)
2210807	Medals Awards & honors	200,000	200,000	-
2210809	Board Allowance	6,000,000	3,000,000	3,000,000
2210901	Group Personal Insurance	8,000,000	8,000,000	-
2210904	Vehicle Insurances	1,500,000	1,500,000	-
2210904	Fire,Burgalary,Money Insurance	1,000,000	100,000	900,000
2211029	Purchases of Safety Gears	200,000	200,000	-
2211101	Stationary	2,000,000	1,500,000	500,000
2211102	Computer Accessories	2,000,000	1,000,000	1,000,000
2211103	Sanitary/supplies and services	500,000	500,000	-
2211106	Uniforms and Clothing	700,000	700,000	-
2211201	Petrol and oil	7,280,000	5,280,000	2,000,000
2211308	Legal charges & sundries creditor	3,330,000	3,330,000	-
2211311	Contracted Professional Services/ Consultancies	17,000,000	6,000,000	11,000,000
2220101	Vehicle Repairs	3,550,000	2,550,000	1,000,000
2220202	Maintenance of Office furnitures & Equipment	100,000	100,000	-
2220205	Maitainance of Building & Stations - Non Residential	2,290,000	1,290,000	1,000,000
2220205	Mainternance of cemetry	340,000	-	340,000

2220205	Beautification and Tree Planting	1,050,000	500,000	550,000
2220210	Maintainance of Computers Softwares & Networks	100,000	100,000	-
2630101	Subscription (Associations)	1,305,600	1,305,600	-
2710105	Gratuity - Governor,Deputy Governor, Executive Committee	12,469,183	2,469,183	10,000,000
3110302	Refurbishment of Residential Buildings	-	8,000,000	(8,000,000)
3110303	Refurbishment of Non- Residential Buildings (office of Governor)		33,000,000	(33,000,000)
3110701	Purchase of Vehicles	25,000,000	20,000,000	5,000,000
3110701	Disaster Management Fund	50,000,000	40,000,000	10,000,000
3111001	Purchase of Furniture & Fittings	9,650,000	7,650,000	2,000,000
3111002	Purchase of Computers, Printers & IT Equipments	6,000,000	3,000,000	3,000,000
3111005	Tools, Materials and Equipment	850,000	850,000	-
3111111	Purchase of ICT Networking and Comp. Equip.	2,900,000	1,900,000	1,000,000
3111401	Performance Contract/RRI/Others	1,200,000	1,200,000	-
	Total	357,778,563	314,648,563	43,130,000

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
COUNTY PUBLIC SERVICE BOARD

		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/D ECREASE
ITEM	DESCRIPTION	Ksh	Ksh	Ksh
2110112	Basic salaries- County public service board Members	-	9,500,000	(9,500,000)
2110314	Transport/Commuter Allowance	-	2,000,000	(2,000,000)
2210201	Telephone,mobile services	-	800,000	(800,000)
2210302	Accomodation & Domestic Travelling	-	1,700,000	(1,700,000)
2210303	Daily subsistence Allowance	-	1,044,000	(1,044,000)

2210504	Adverts, Awareness and public campaigns	-	3,500,000	(3,500,000)
2210603	Rent and Rates	-	1,000,000	(1,000,000)
2210801	Catering Services		500,000	(500,000)
2210802	Board , Committee confrence and Seminars	-	3,000,000	(3,000,000)
2211101	Stationary		1,000,000	(1,000,000)
2211201	Petrol and oil		1,000,000	(1,000,000)
3110701	Purchase of Vehicles	-	6,000,000	(6,000,000)
3111001	Purchase of Furniture & Fittings		1,000,000	(1,000,000)
3111401	Performance Contract/RRI/Others	-	1,340,000	(1,340,000)
	Total	-	33,384,000	

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
COUNTY TREASURY AND ECONOMIC PLANNING

		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/ DECREASE
ITEM	DESCRIPTION	Ksh	Ksh	Ksh
2110117	Basic Salaries	39,366,840	26,363,505	13,003,335
2110117	NSSF/Lapfund/Laptrust	8,470,895	5,506,080	2,964,815
2110201	Contractual Employees	15,215,000	4,565,750	10,649,250
2110202	Casual labour - Others	100,000	100,000	-
2110301	House Allowance	18,876,000	9,269,400	9,606,600
2110303	Acting Allowance	268,536	268,536	-
2110307	Hardship Allowance	1,843,200	1,843,200	-
2110312	Risk Allowance	312,000	312,000	-
2110314	Transport/Commuter Allowance	2,304,000	1,804,000	500,000
2110315	Heavy & Dirty Work Allowance	744,000	744,000	-
2110320	Leave Allowance	2,195,174	2,195,174	-
2210101	Electricity Exepenes	975,000	975,000	-
2210102	Water Charges	1,570,000	570,000	1,000,000
2210201	Telephone,Mobile Services	400,000	400,000	-
2210202	Internet Connection	200,000	200,000	-
2210203	Postage & Courier Services	200,000	200,000	-
2210301	Travelling and Substance	8,000,000	3,200,000	4,800,000
2210302	Accomodation & Domestic Travelling	6,000,000	2,000,000	4,000,000
2210303	Daily subsistence Allowance	4,000,000	2,000,000	2,000,000
2210502	Printing	3,000,000	5,000,000	(2,000,000)

2210503	News Papers	50,000	50,000	-
2210504	Adverts, Awareness and Public Campaigns	1,950,000	950,000	1,000,000
2210711	Training Expenes	2,877,900	2,000,900	877,000
2210801	Catering Services	620,000	620,000	-
2210809	Board Allowance	240,000	240,000	-
2210901	Group Personal Insurnance	2,070,000	2,070,000	-
2210904	Vehicle Insurances	1,210,000	1,210,000	-
2210904	Fire,Burgalary,Money Insurance	1,280,000	1,280,000	-
2211101	Stationary	750,000	750,000	-
2211102	Computer Accessories	250,000	250,000	-
2211103	Sanitary/supplies and services	250,000	250,000	-
2211106	Uniforms and Clothing	250,000	250,000	-
2211201	Petrol and oil	7,120,000	4,120,000	3,000,000
2211301	Bank Charges	384,687	184,687	200,000
2211308	Legal charges & sudries creditor	1,250,000	1,250,000	-
2211310	Audit fees	3,000,000	3,000,000	-
2211311	Audit fees (Pending Bill)	-	-	-
2211311	Contracted Professional Services	8,000,000	2,000,000	6,000,000
2211312	Contracted Professional Services (Pending bill)	-	-	-
2220101	Vehicle Repairs	7,450,500	2,450,500	5,000,000
2220205	Maitainance of Building & Stations - Non Residential	2,115,000	2,380,000	(265,000)
2220205	Maitainance of Building & Stations - Non Residential (Pending bills)	-	-	-
	On going Lasdap projects	-	19,000,000	(19,000,000)
2220205	Maintenance of cemetry	80,000	-	80,000
2220205	Beautification and Tree Planting	385,000		

				385,000
2630101	Subscription (Associations)	374,200	374,200	-
3110701	Purchase of Vehicles	9,000,000	6,000,000	3,000,000
3111001	Purchase of Furniture & Fittings	1,500,000	1,500,000	-
3111002	Purchase of Computers, Printers & IT Equipments	1,500,000	1,000,000	500,000
3111005	Tools, Materials and Equipment	1,000,000	500,000	500,000
3111111	Purchase of ICT Networking and Comp. Equip.	2,500,000	1,000,000	1,500,000
3111401	Performance Contract/RRI/Others	140,000	-	140,000
		171,637,932	122,196,932	49,441,000

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
TRANSPORT AND INFRASTRUCTRE DEPARTMENT

		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/ DECREASE
ITEM	DESCRIPTION	Ksh	Ksh	Ksh
2110117	Basic Salaries	15,133,700	10,133,700	5,000,000
2E+06	NSSF/Lapfund/Laptrust	3,323,943	1,523,943	1,800,000
2110201	Contractual Employees	9,800,000	9,800,000	-
2110202	Casual labour - Others	100,000	100,000	-
2110301	House Allowance	7,188,000	5,188,000	2,000,000
2110307	Hardship Allowance	729,600	729,600	-
2110312	Risk Allowance	72,000	72,000	-
2110314	Transport/Commuter Allowance	912,000	912,000	-
2110315	Heavy & Dirty Work Allowance	36,000	36,000	-
2110320	Leave Allowance	855,284	555,284	300,000
2210101	Electricity Exepenes	1,850,000	550,000	1,300,000
2210102	Water Charges	410,000	310,000	100,000
2210201	Telephone,Mobile Services	348,500	298,500	50,000
2210202	Internet Connection	159,000	159,000	-
2210203	Postage & Courier Services	142,500	92,500	50,000
2210301	Travelling and Substance	3,000,000	2,300,000	700,000
2210502	Printing	300,000	200,000	100,000
2210504	Adverts, Awareness and Public Campaigns	400,000	300,000	100,000
2210505	Trade Shows & Exhibitions	500,000	300,000	200,000
2210603	Rent and Rates	100,000	50,000	50,000

2210604	Hire of transport	200,000	100,000	100,000
2210711	Training Expenses	1,825,000	625,000	1,200,000
2210801	Catering Services	600,000	200,000	400,000
2210901	Group Personal Insurance	2,850,000	1,500,000	1,350,000
2210904	Vehicle Insurances	11,630,000	2,000,000	9,630,000
2210904	Fire,Burgalary,Mony Insurance	500,000	100,000	400,000
2211029	Purchases of Safety Gears	400,000	300,000	100,000
2211101	Stationary	250,000	150,000	100,000
2211102	Computer Accessories	50,000	50,000	-
2211103	Sanitary/supplies and services	50,000	50,000	-
2211106	Uniforms and Clothing	150,000	150,000	-
2211201	fuel and oil	30,516,250	13,216,250	17,300,000
2211301	Bank Charges	50,000	50,000	-
2211311	Contracted Professional Services/ Consultancies	10,000,000	5,000,000	5,000,000
2220101	Vehicle Repairs	6,934,800	5,434,800	1,500,000
2220205	Maitainance of Building & Stations - Non Residential	2,012,500	1,310,500	702,000
2220205	Spot patching of access roads	-	29,800,000	(29,800,000)
2220210	Maintainance of Computers Softwares & Networks	300,000	100,000	200,000
3110701	Purchase of Vehicles	7,500,000	9,400,000	(1,900,000)
3110704	Purchase of Bicycles & Motorcycles	1,500,000	-	1,500,000
3111001	Purchase of Furniture & Fittings	710,000	410,000	300,000
3111002	Purchase of Computers, Printers & IT Equipments	480,000	480,000	-
3111005	Tools, Materials and Equipment	2,147,500	2,147,500	-
3110801	Overhaul of Vehicles	7,000,000	1,500,000	5,500,000

3111111	Purchase of ICT Networking and Comp. Equip.	160,000	160,000	-
3110302	Reburbishment of Non- Residential Buildings	5,000,000	1,000,000	4,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,400,000	1,000,000	400,000
		139,576,577	109,844,577	29,732,000

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT

INDUSTRIALIZATION, COMMERCE, TOURISM AND ENTERPRISE DEVELOPMENT DEPARTMENT				
		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/DECREASE
ITEM	DESCRIPTION	Ksh	Ksh	Ksh
2110117	Basic Salaries	23,383,032	17,633,465	5,749,567
2E+06	NSSF/Lapfund/Laptrust	4,527,733	3,395,800	1,131,933
2110201	Contractual Employees	34,170,000	10,627,500	23,542,500
2110202	Casual labour - Others	100,000	100,000	-
2110301	House Allowance	10,304,000	7,728,000	2,576,000
2110307	Hardship Allowance	1,473,600	1,473,600	-
2110314	Transport/Commuter Allowance	1,392,000	1,392,000	-
2110320	Leave Allowance	1,265,944	1,265,944	-
2210101	Electricity Exepenes	858,800	858,800	-
2210102	Water Charges	537,200	537,200	-
2210201	Telephone, Mobile Services	400,000	400,000	-
2210202	Internet Connection	500,000	500,000	-
2210203	Postage & Courier Services	300,000	50,000	250,000
2210301	Travelling and Substance	9,000,000	3,846,000	5,154,000
2210302	Accomodation & Domestic Travelling	350,000	350,000	-
2210303	Daily subsistence Allowance	650,000	650,000	-
2210402	Accomodation & Foreign Travelling	-	3,000,000	(3,000,000)
2210502	Printing	1,000,000	1,000,000	-
2210503	News Papers	50,000	50,000	-
2210504	Adverts, Awareness and Public Campaigns	7,950,000	7,950,000	-

2210505	Trade Shows & Exhibitions	1,000,000	1,000,000	-
2210603	Rent and Rates	250,000	150,000	100,000
2210711	Training Expenses	14,200,000	3,000,000	11,200,000
2210801	Catering Services	2,100,000	600,000	1,500,000
2210809	Board Allowance	400,000	400,000	-
2210901	Group Personal Insurance	1,990,000	1,000,000	990,000
2210904	Vehicle Insurances	500,000	500,000	-
2210904	Fire,Burgalary,Mony Insurance	600,000	600,000	-
2211007	Agricultural materials, Supplies & Small Equipments	15,000	15,000	-
2211009	Education & Library Services	20,000	20,000	-
2211029	Purchases of Safety Gears	500,000	500,000	-
2211101	Stationary	450,000	450,000	-
2211103	Sanitary/supplies and services	100,000	100,000	-
2211106	Uniforms and Clothing	3,000,000	3,000,000	-
2211201	Petrol and oil	8,910,000	3,510,000	5,400,000
2211301	Bank Charges	50,000	50,000	-
2211311	Contracted Professional Services	9,950,000	1,950,000	8,000,000
2220101	Vehicle Repairs	1,635,000	1,735,000	(100,000)
2220202	Maintainance of Office furnitures & Equipments	270,000	270,000	-
2220205	Maitainance of Building & Stations - Non Residential	1,825,000	2,325,000	(500,000)
2220205	Beautification and Tree Planting	200,000	200,000	-
2220205	Community Social Responsibility		6,000,000	(6,000,000)
2220210	Maintainance of Computers Softwares & Networks	200,000	200,000	-
2630101	Subscription (Associations)	20,000	20,000	-

2632201	Trade/SME's Loans	84,000,000	40,000,000	44,000,000
3110701	Purchase of Vehicles	10,500,000	8,500,000	2,000,000
3111001	Purchase of Furniture & Fittings	1,500,000	1,000,000	500,000
3111002	Purchase of Computers, Printers & IT Equipments	1,000,000	500,000	500,000
3111111	Purchase of ICT Networking and Comp. Equip.	4,000,000	1,500,000	2,500,000
3110302	Reburbishment of Non- Residential Buildings	15,000,000	7,000,000	8,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,200,000	1,200,000	-
		263,597,309	150,103,309	113,494,000

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
EDUCATION DEPARTMENT

		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/DECREASE
ITEM	DESCRIPTION	Ksh	Ksh	Ksh
2110117	Basic Salaries	12,181,499	10,181,499	2,000,000
2110117	NSSF/Lapfund/Laptrust	307,167	307,167	-
2110201	Contractual Employees	144,000,000	75,000,000	69,000,000
2110301	House Allowance	3,186,000	3,186,000	-
2110307	Hardship Allowance	1,369,827	1,369,827	-
2110314	Transport/Commuter Allowance	1,491,200	1,491,200	-
2110320	Leave Allowance	404,718	404,718	-
2210101	Electricity Exepenes	200,000	200,000	-
2210102	Water Charges	100,000	100,000	-
2210201	Telephone,Mobile Services	200,000	200,000	-
2210202	Internet Connection	68,000	68,000	-
2210203	Postage & Courier Services	143,000	50,000	93,000
2210301	Travelling and Substance	1,250,000	1,250,000	-
2210303	Daily subsistence Allowance	250,000	250,000	-
2210502	Printing	150,000	150,000	-
2210503	News Papers	50,000	50,000	-
2210504	Adverts, Awareness and Public Campaigns	500,000	300,000	200,000
2210505	Trade Shows & Exhibitions	500,000	500,000	-
2210603	Rent and Rates	150,000	150,000	-
2210702	Renumeration of Instructors & Contract Base Training Services	5,000,000	2,500,000	2,500,000

2210711	Training Expenes	1,500,000	1,000,000	500,000
2210711	Support to Village Polytechnic	30,000,000	18,000,000	12,000,000
2210801	Catering Services	3,100,000	1,100,000	2,000,000
2210805	National celebrations	1,800,000	200,000	1,600,000
2210809	Board Allowance	200,000	200,000	-
2210901	Group Personal Insurnance	130,000	130,000	-
	Gratuity		500,000	(500,000)
2210904	Vehicle Insurances	500,000	500,000	-
2210904	Fire,Burgalary,Mony Insurance	150,000	150,000	-
2211009	Education & Library Services	800,000	300,000	500,000
2211101	Stationary	200,000	200,000	-
2211102	Computer Accessories	100,000	100,000	-
2211103	Sanitary/supplies and services	100,000	100,000	-
2211106	Uniforms and Clothing	100,000	100,000	-
2211201	Petrol and oil	350,000	1,066,000	(716,000)
2211301	Bank Charges	50,000	50,000	-
2211308	Legal charges & sudries creditor	250,000	250,000	-
2211310	Audit fees	100,000	-	100,000
2211311	Contracted Professional Services/ Consultancies	400,000	200,000	200,000
2220101	Vehicle Repairs	596,000	596,000	-
2220202	Maintainance of Office funitures & Equipment	1,048,000	548,000	500,000
2220205	Beautification and Tree Planting	900,000	400,000	500,000
2220210	Maintainance of Computers Softwares & Networks	30,000	30,000	-
2630101	Subscription (Associations)	450,000	450,000	-

2630201	Scholarships - Highschool,Higher education 1 Million per Ward	6,000,000	30,000,000	(24,000,000)
3110701	Purchase of Vehicles	9,000,000	4,500,000	4,500,000
3111001	Purchase of Furniture & Fittings/ Water Chemicals	500,000	500,000	-
3111002	Purchase of Computers, Printers & IT Equipments	400,000	400,000	-
3111109	Purchase of Education Aids & related Equipments	200,000	200,000	-
3111111	Purchase of ICT Networking and Comp. Equip.	400,000	400,000	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000	500,000	-
		231,355,411	160,378,411	70,977,000

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
HEALTH DEPARTMENT

		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/DEC REASE
ITEM	DESCRIPTION	Ksh	Ksh	Ksh
2110117	Basic Salaries	474,010,046	626,610,148	(182,600,102)
2E+06	NSSF/Lapfund/Laptrust	1,213,443	1,213,443	-
2110201	Contractual Employees	36,420,000	26,420,000	10,000,000
2110202	Casual labour - Others	100,000	100,000	-
2110301	House Allowance	2,892,000	2,892,000	-
2110307	Hardship Allowance	384,000	384,000	-
2110312	Risk Allowance	3,200	3,200	-
2110314	Transport/Commuter Allowance	480,000	480,000	-
2110315	Heavy & Dirty Work Allowance	21,600	21,600	-
2110320	Leave Allowance	327,912	327,912	-
2210101	Electricity Supply & Bills	600,000	3,600,000	(3,000,000)
2210102	Water Charges	35,000	800,000	(765,000)
2210201	Telephone, Mobile Services	45,000	545,000	(500,000)
2210202	Internet Connection	20,000	200,000	(180,000)
2210203	Postage & Courier Services	50,000	50,000	-
2210301	Travelling and Substance	1,100,000	1,100,000	-
2210302	Accomodation & Domestic Travelling	2,000,000	2,000,000	-
	Board allowance - all Health facilities	-	2,000,000	(2,000,000)
2210502	Printing	2,000,000	2,000,000	-
2210503	News Papers	50,000	50,000	

				-
2210504	Adverts, Awareness and Public Campaigns	8,000,000	5,000,000	3,000,000
2210505	Trade Shows & Exhibitions	450,000	450,000	-
2210711	Training Expenes	1,000,000	1,000,000	-
2210801	Catering Services	10,000,000	10,000,000	-
2210901	Group Personal Insurnance	2,620,000	2,620,000	-
2210904	Vehicle Insurances	1,200,000	4,700,000	(3,500,000)
2210904	Fire,Burgalary.Mony Insurance	400,000	400,000	-
2211001	Medical and Pharmactical Supplies	31,000,000	78,000,000	(47,000,000)
2211101	Stationary	200,000	200,000	-
2211102	Computer Accessories	100,000	100,000	-
2211103	Sanitary/supplies and services	500,000	500,000	-
2211106	Uniforms and Clothing	500,000	1,000,000	(500,000)
2211201	Petrol and oil	500,000	8,400,000	(7,900,000)
2211311	Contracted Professional Services	5,000,000	3,000,000	2,000,000
2220101	Vehicle Repairs	1,000,000	3,000,000	(2,000,000)
2220202	Maintainance of Office funitures & Equipments	500,000	500,000	-
2220205	Maitainance of Building & Stations - Non Residential	320,000	320,000	-
2220205	Mainternance of cemetry	972,500	972,500	-
3110701	Purchase of Vehicles and Others	12,000,000	12,000,000	-
3110704	Purchase of 4 Ambulances Tiatiy, Marigat, Kabarnet and Eldama Ravine	18,000,000	24,000,000	(6,000,000)
3111001	Purchase of Furniture & Fittings/ Water Chemicals	250,000	1,250,000	(1,000,000)
3111002	Purchase of Computers, Printers & IT Equipments	10,000	1,500,000	(1,490,000)
3111005	Tools, Materials and Equipment/ Fittings	250,000	750,000	(500,000)

3111111	Purchase of ICT Networking and Comp. Equip.	300,000	600,000	(300,000)
3110202	Non - Residential Buildings (Offices, Schools, Hospital etc)	5,000,000	3,000,000	2,000,000
3110302	Reburbishment of Non-Residential Buildings	3,000,000	2,000,000	1,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,000,000	-
		625,824,701	837,059,803	(211,235,102)

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
LAND, HOUSING AND URBAN DEVELOPMENT DEPARTMENT

		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/DE CREASE
ITEM	DESCRIPTION	Ksh	Ksh	Ksh
2110117	Basic Salaries	23,678,372	19,678,372	4,000,000
2110117	NSSF/Lapfund/Laptrust	388,917	388,917	-
2110201	Contractual Employees	11,310,000	2,810,000	8,500,000
2110202	Casual labour – Others	100,000	100,000	-
2110301	House Allowance	9,782,100	7,782,100	2,000,000
2110307	Hardship Allowance	86,400	86,400	-
2110314	Transport/Commuter Allowance	96,000	96,000	-
2110320	Leave Allowance	2,135,987	1,135,987	1,000,000
2210101	Electricity Exepenes	115,000	115,000	-
2210102	Water Charges	55,000	55,000	-
2210201	Telephone,Mobile Services	120,000	200,000	(80,000)
2210203	Postage & Courier Services	46,000	46,000	-
2210301	Travelling and Substance	800,000	500,000	300,000
2210302	Accomodation & Domestic Travelling	500,000	1,000,000	(500,000)
2210503	News Papers	50,000	50,000	-
2210504	Adverts, Awareness and Public Campaigns	400,000	400,000	-
2210505	Trade Shows & Exhibitions	350,000	350,000	-
2210711	Training Expenes	250,000	500,000	(250,000)
2210801	Catering Services	600,000	300,000	300,000
2210901	Group Personal Insurnance	1,800,000	1,000,000	800,000

2210904	Vehicle Insurances	500,000	500,000	-
2210904	Fire, Burglary Money Insurance	200,000	200,000	-
2211101	Stationary	200,000	200,000	-
2211102	Computer Accessories	100,000	100,000	-
2211103	Sanitary/supplies and services	100,000	100,000	-
2211106	Uniforms and Clothing	200,000	200,000	-
2211201	Petrol and oil	145,000	1,000,000	(855,000)
2211301	Bank Charges	50,000	50,000	-
2211311	Contracted Professional Services	9,950,000	1,000,000	8,950,000
2220101	Vehicle Repairs	1,500,000	500,000	1,000,000
2220202	Maintenance of Office furniture & Equipments	300,000	300,000	-
2220205	Maintenance of Building & Stations - Non Residential	300,000	300,000	-
2220210	Maintenance of Computers Software & Networks	100,000	100,000	-
3110701	Purchase of Vehicles	5,000,000	4,500,000	500,000
3111001	Purchase of Furniture & Fittings/ Water Chemicals	600,000	600,000	-
3111002	Purchase of Computers, Printers & IT Equipments	200,000	200,000	-
3111005	Tools, Materials and Equipment/ Fittings	100,000	100,000	-
3111111	Purchase of ICT Networking and Comp. Equip.	300,000	300,000	-
3110202	Non - Residential Buildings (Offices, Schools, Hospital etc)	100,000	100,000	-
		72,608,776	46,943,776	25,665,000

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
AGRICULTURE, LIVESTOCK AND FISHERIES DEPARTMENT

		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/DE CREASE
ITEM	DESCRIPTION	Ksh	Ksh	Ksh
2110117	Basic Salaries	85,785,550	116,128,324	(30,342,774)
2110201	Contractual Employees	12,580,000	10,580,000	2,000,000
2110202	Casual labour – Others	1,000,000	1,000,000	-
2110301	House Allowance	10,261,200	10,261,200	-
2110307	Hardship Allowance	1,584,000	1,584,000	-
2110312	Risk Allowance	5,616,000	5,616,000	-
2110314	Transport/Commuter Allowance	9,468,000	9,468,000	-
2110320	Leave Allowance	9,696,000	9,696,000	-
2210101	Electricity Exepenes	872,000	872,000	-
2210102	Water Charges	283,000	283,000	-
2210201	Telephone, Mobile Services	400,000	400,000	-
2210202	Internet Connection	300,000	300,000	-
2210203	Postage & Courier Services	100,000	100,000	-
2210301	Travelling and Substance	1,000,000	1,000,000	-
2210302	Accommodation & Domestic Travelling	1,000,000	1,000,000	-
2210402	Accommodation & Foreign Travelling	1,000,000	1,000,000	-
2210303	Daily subsistence Allowance	1,000,000	1,000,000	-
2210502	Printing	300,000	300,000	-
2210503	News Papers	50,000	50,000	-
2210504	Adverts, Awareness and Public			

	Campaigns	13,650,000	3,650,000	10,000,000
2210505	Trade Shows & Exhibitions	1,000,000	1,000,000	-
2210603	Rent and Rates	100,000	100,000	-
2210604	Hire of transport	200,000	200,000	-
2210701	Travel Allowance	129,900	129,900	-
2210702	Remuneration of Instructors & Contract Base Training Services	600,000	600,000	-
2210704	Hire Of Training Facilities & equipments	29,000	29,000	-
2210710	Accommodation allowances	153,000	153,000	-
2210711	Training Expenses	1,500,000	1,000,000	500,000
2210801	Catering Services	150,000	150,000	-
2210802	Boards/Committees/Conference & Seminars	300,000	300,000	-
2210809	Board Allowance	50,000	50,000	-
2210901	Group Personal Insurance	2,000,000	2,000,000	-
2210904	Vehicle Insurances	4,000,000	1,500,000	2,500,000
2211007	Agricultural materials, Supplies & Small Equipments	543,670	10,543,670	(10,000,000)
2211009	Education & Library Services	16,000	16,000	-
2211029	Purchases of Safety Gears	15,000	15,000	-
2211101	Stationary	632,830	632,830	-
2211102	Computer Accessories	469,598	469,598	-
2211103	Sanitary/supplies and services	204,800	204,800	-
2211106	Uniforms and Clothing	800,000	800,000	-
2211201	Petrol and oil	4,103,266	5,103,266	(1,000,000)
2211301	Bank Charges	81,080	81,080	-
2211311	Contracted Professional Services (AI & Extension)	15,560,000	10,560,000	5,000,000
2220101	Vehicle Repairs	3,476,472	2,476,472	1,000,000

2220202	Maintenance of Office furniture & Equipments	42,000	42,000	-
2220205	Maintenance of Building & Stations - Non Residential	532,041	532,041	-
2220205	Beautification and Tree Planting	60,000	60,000	-
2220210	Maintenance of Computers Software & Networks	135,000	135,000	-
3110701	Purchase of Vehicles	6,500,000	8,500,000	(2,000,000)
3110704	Purchase of Bicycles & Motorcycles	1,500,000	1,500,000	-
3111001	Purchase of Furniture & Fittings	500,000	500,000	-
3111002	Purchase of Computers, Printers & IT Equipments	300,000	300,000	-
3111005	Tools, Materials and Equipment	200,000	200,000	-
3110801	Overhaul of Vehicles	150,000	1,000,000	(850,000)
3110202	Non - Residential Buildings (Offices, Schools, Hospital etc)	4,000,000	1,000,000	3,000,000
3110302	Refurbishment of Non- Residential Buildings	1,300,000	800,000	500,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	300,000	300,000	-
		207,579,407	227,272,181	(19,692,774)

2013 2014 REVISED ESTIMATES – RECURRENT

YOUTH, GENDER, LABOUR AND SOCIAL SERVICES DEPARTMENT

		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/DE CREASE
DESCRIPTION	ITEM	Ksh	Ksh	Ksh
2110117	Basic Salaries	8,267,425	7,267,425	1,000,000
2110117	NSSF/Lapfund/Laptrust	109,965	109,965	-
2110301	House Allowance	1,584,000	1,584,000	-
2110307	Hardship Allowance	1,624,842	824,842	800,000
2110314	Transport/Commuter Allowance	800,800	800,800	-

2110320	Leave Allowance	344,644	344,644	-
2210101	Electricity Expense	119,000	119,000	-
2210102	Water Charges	87,000	87,000	-
2210201	Telephone, Mobile Services	120,000	250,000	(130,000)
2210202	Internet Connection	50,000	200,000	(150,000)
2210203	Postage & Courier Services	100,000	100,000	-
2210301	Travelling and Substance	750,000	1,000,000	(250,000)
2210303	Daily subsistence Allowance	250,000	500,000	(250,000)
2210502	Printing	80,000	180,000	(100,000)
2210503	News Papers	20,000	50,000	(30,000)
2210504	Adverts, Awareness and Public Campaigns	1,000,000	1,000,000	-
2210505	Trade Shows & Exhibitions	500,000	500,000	-
2210603	Rent and Rates	150,000	150,000	-
2210711	Training Expenses	1,000,000	500,000	500,000
2210801	Catering Services	300,000	300,000	-
2210805	National celebrations	200,000	350,000	150,000
2210809	Board Allowance	200,000	450,000	(250,000)
2210901	Group Personal Insurance	100,000	200,000	(100,000)
2210904	Vehicle Insurances	500,000	600,000	(100,000)
2210904	Fire,Burgalary.Mony Insurance	100,000	-	100,000
2211101	Stationary	100,000	100,000	-
2211102	Computer Accessories	100,000	100,000	-
2211103	Sanitary/supplies and services	50,000	50,000	-
2211106	Uniforms and Clothing	50,000	50,000	-
2211201	Petrol and oil			

		250,000	1,250,000	(1,000,000)
2211301	Bank Charges	50,000	50,000	-
2211308	Legal charges & sundries creditor	200,000	200,000	-
2211310	Audit fees	100,000	100,000	-
2211311	Contracted Professional Services/Consultancies	1,000,000	1,000,000	-
2220101	Vehicle Repairs	500,000	500,000	-
2220202	Maintenance of Office furniture & Equipments	500,000	500,000	-
2220205	Beautification and Tree Planting	600,000	600,000	-
2220210	Maintenance of Computers Software & Networks	130,000	130,000	-
2630101	Subscription (Associations)	400,000	400,000	-
2630202	Grants to Elderly and PWD's	12,000,000	6,000,000	6,000,000
2630203	Women Fund	60,000,000	30,000,000	30,000,000
2630205	Youth Fund	60,000,000	30,000,000	30,000,000
2630204	Support to Child PWD's at Kambi samaki 2 Million and 1.25m for Tiatiy Sub County , Esageri,Emining, Rehabilitation Centre Kabarnet	11,000,000	7,000,000	4,000,000
2630205	Support sports Activities at 0.26 Million per ward	12,000,000	8,000,000	4,000,000
2630206	Support to Deaf blind School at Kabarnet	3,000,000	2,000,000	1,000,000
3110701	Purchase of Vehicles	5,000,000	4,500,000	500,000
3111001	Purchase of Furniture & Fittings	500,000	500,000	-
3111002	Purchase of Computers, Printers & IT Equipments	300,000	300,000	-
3111111	Purchase of ICT Networking and Comp. Equip.	300,000	300,000	-
3110202	Non - Residential Buildings (Youth Incubation Center)	5,000,000	2,200,000	2,800,000
3111402	Pre-feasibility, Feasibility and Appraisal Studies (Career Development)	6,000,000	2,000,000	4,000,000
		197,487,676		

			115,297,676	82,190,000
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BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
WATER AND IRRIGATION DEPARTMENT

		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/DECREASE
ITEM	DESCRIPTION Ksh		Ksh	Ksh
2110117	Basic Salaries	18,557,451	18,557,451	-
2110201	Contractual Employees	7,700,000	3,700,000	4,000,000
2110202	Casual labour - Others	100,000	100,000	-
2110301	House Allowance	6,924,000	6,924,000	-
2110307	Hardship Allowance	938,300	938,300	-
2110315	Heavy & Dirty Work Allowance	914,000	914,000	-
2110320	Leave Allowance	871,344	871,344	-
2210101	Electricity Expenses	39,022,000	17,622,000	21,400,000
2210102	Water Charges	500,000	200,000	300,000
2210201	Telephone, Mobile Services	400,000	400,000	-
2210202	Internet Connection	200,000	200,000	-
2210203	Postage & Courier Services	200,000	200,000	-
2210301	Travelling and Substance	800,000	1,200,000	(400,000)
2210302	Accommodation & Domestic Travelling	300,000	1,000,000	(700,000)
2210502	Printing	200,000	200,000	-
2210503	News Papers	50,000	50,000	-
2210504	Adverts, Awareness and Public Campaigns	200,000	200,000	-
2210505	Trade Shows & Exhibitions	300,000	300,000	-
2210604	Hire of transport	50,000	50,000	-

2210701	Travel Allowances	500,000	-	500,000
2210711	Training Expenses	500,000	500,000	-
2210801	Catering Services	500,000	300,000	200,000
2210805	National celebrations	100,000	100,000	-
2210901	Group Personal Insurance	400,000	400,000	-
2210904	Vehicle Insurances	500,000	500,000	-
2210904	Fire ,Burglary ,Money Insurance	100,000	100,000	-
2211007	Agricultural materials, Supplies & Small Equipments	250,000	-	250,000
2211029	Purchases of Safety Gears	100,000	100,000	-
2211101	Stationary	100,000	100,000	-
2211102	Computer Accessories	30,000	30,000	-
2211103	Sanitary/supplies and services	20,000	20,000	-
2211201	Petrol and oil	680,000	1,000,000	(320,000)
2211301	Bank Charges	40,000	40,000	-
2211311	Contracted Professional Services	2,500,000	1,500,000	1,000,000
2220101	Vehicle Repairs	700,000	500,000	200,000
2220202	Maintenance of Office furniture & Equipments	540,000	140,000	400,000
2220205	Maintenance of Building & Stations - Non Residential	350,000	350,000	-
2220205	Beautification and Tree Planting	200,000	200,000	-
2220210	Maintenance of Computers Software & Networks	100,000	100,000	-
3110701	Purchase of Vehicles	4,200,000	4,200,000	-
3111001	Purchase of Furniture & Fittings	150,000	550,000	(400,000)
3111002	Purchase of Computers, Printers & IT Equipments	250,000	250,000	-
3111111	Purchase of ICT Networking and Comp. Equip.	100,000	100,000	-

3110202	Non - Residential Buildings (Offices, Schools, Hospital etc)	100,000	100,000	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000	500,000	-
		91,737,095	65,307,095	26,430,000

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
ENVIRONMENT AND NATURAL RESOURCES DEPARTMENT

		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/DECREASE
ITEM	DESCRIPTION	Ksh	Ksh	Ksh
2110117	Basic Salaries	9,261,324	8,261,324	1,000,000
2110201	Contractual Employees	4,000,000	2,000,000	2,000,000
2110301	House Allowance	4,380,000	3,704,529	675,471
2110307	Hardship Allowance	535,300	535,300	-
2110315	Heavy & Dirty Work Allowance	478,000	278,000	200,000
2110320	Leave Allowance	394,600	394,600	-
2210101	Electricity Expenses	150,000	150,000	-
2210102	Water Charges	150,000	150,000	-
2210201	Telephone, Mobile Services	100,000	150,000	(50,000)
2210202	Internet Connection	30,000	150,000	(120,000)
2210203	Postage & Courier Services	300,000	50,000	250,000
2210301	Travelling and Substance	800,000	1,000,000	(200,000)
2210303	Daily subsistence Allowance	200,000	300,000	(100,000)
2210502	Printing	400,000	400,000	-
2210503	News Papers	50,000	50,000	-
2210504	Adverts, Awareness and Public Campaigns	200,000	500,000	(300,000)
2210505	Trade Shows & Exhibitions	50,000	50,000	-
2210603	Rent and Rates	50,000	50,000	-
2210701	Travel Allowancee	500,000	-	500,000
2210711	Training Expenses	500,000	500,000	-

2210801	Catering Services	400,000	300,000	100,000
2210805	National celebrations	200,000	100,000	100,000
2210901	Group Personal Insurance	400,000	500,000	(100,000)
2210904	Vehicle Insurances	500,000	400,000	100,000
2210904	Fire, Burglary Money Insurance	100,000	100,000	-
2211007	Agricultural materials, Supplies & Small Equipments	250,000	150,000	100,000
2211029	Purchases of Safety Gears	100,000	100,000	-
2211101	Stationary	150,000	150,000	-
2211102	Computer Accessories	50,000	50,000	-
2211103	Sanitary/supplies and services	50,000	100,000	(50,000)
2211106	Uniforms and Clothing	50,000	50,000	-
2211201	Petrol and oil	600,000	800,000	(200,000)
2211301	Bank Charges	40,000	-	40,000
2211311	Contracted Professional Services/Consultancies	1,460,000	1,000,000	460,000
2220101	Vehicle Repairs	600,000	600,000	-
2220202	Maintenance of Office furniture & Equipments	300,000	300,000	-
2220205	Maintenance of Building & Stations - Non Residential	300,000	300,000	-
2220205	Beautification and Tree Planting	10,000,000	6,000,000	4,000,000
3110701	Purchase of Vehicles	5,000,000	4,500,000	500,000
3111001	Purchase of Furniture & Fittings	500,000	300,000	200,000
3111002	Purchase of Computers, Printers & IT Equipments	100,000	300,000	(200,000)
3111005	Tools, Materials and Equipment	300,000	600,000	(300,000)
3111111	Purchase of ICT Networking and Comp. Equip.	300,000	300,000	-
3110202	Non - Residential Buildings (Offices, Schools, Hospital etc)	100,000	100,000	-

3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	500,000	500,000
		45,379,224	36,273,753	9,105,471

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
ELDAMA- RAVINE TOWN

		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/DECREASE
ITEM	DESCRIPTION	Ksh	Ksh	Ksh
2110117	Basic Salaries	17,654,520	11,654,520	6,000,000
2110117	NSSF/Lapfund/Laptrust	2,588,672	2,088,672	500,000
2110201	Contractual Employees	1,228,960	1,228,960	-
2110202	Casual labour - Others	100,000	100,000	-
2110301	House Allowance	8,022,000	5,022,000	3,000,000
2110303	Acting Allowance	174,936	174,936	-
2110307	Hardship Allowance	787,200	787,200	-
2110312	Risk Allowance	303,200	303,200	-
2110314	Transport/Commuter Allowance	984,000	984,000	-
2110315	Heavy & Dirty Work Allowance	837,000	837,000	-
2110320	Leave Allowance	935,427	935,427	-
2210101	Electricity Exepenses	2,200,000	1,500,000	700,000
2210102	Water Charges	1,240,000	500,000	740,000
2210201	Telephone,Mobile Services	200,000	200,000	-
2210202	Internet Connection	100,000	100,000	-
2210203	Postage & Courier Services	150,000	50,000	100,000
2210301	Travelling and Substance	1,000,000	500,000	500,000
2210302	Accommodation & Domestic Travelling	200,000	200,000	-
2210502	Printing	350,000	250,000	100,000
2210503	News Papers	50,000	50,000	

				-
2210603	Rent and Rates	100,000	100,000	-
2210711	Training Expenses	1,500,000	500,000	1,000,000
2210801	Catering Services	500,000	300,000	200,000
2210809	Board Allowance	500,000	500,000	-
2210901	Group Personal Assurance	2,250,000	1,000,000	1,250,000
2210904	Vehicle Insurances	1,300,000	500,000	800,000
2210904	Fire ,Burglary ,Money Insurance	500,000	300,000	200,000
2211029	Purchases of Safety Gears	300,000	200,000	100,000
2211101	Stationary	300,000	300,000	-
2211102	Computer Accessories	100,000	100,000	-
2211103	Sanitary/supplies and services	50,000	50,000	-
2211106	Uniforms and Clothing	300,000	300,000	-
2211201	Petrol and oil	3,610,000	1,010,000	2,600,000
2211301	Bank Charges	50,000	50,000	-
2211308	Legal charges & sudries creditor	1,000,000	800,000	200,000
2211310	Audit fees	1,000,000	500,000	500,000
2211311	Contracted Professional Services	1,000,000	500,000	500,000
2220101	Vehicle Repairs	3,255,000	555,000	2,700,000
2220202	Maintenance of Office furniture & Equipments	500,000	300,000	200,000
2220205	Maintenance of Building & Stations - Non Residential	500,000	500,000	-
2220205	Beautification and Tree Planting	365,000	365,000	-
2220205	Spot patching of roads	-	3,000,000	(3,000,000)
2220210	Maintainance of Computers Softwares & Networks	600,000	100,000	500,000
2630101	Subscription (Associations)	400,000	400,000	

				-
3110701	Purchase of Vehicles	5,000,000	4,000,000	1,000,000
3111001	Purchase of Furniture & Fittings	300,000	300,000	-
3111002	Purchase of Computers, Printers & IT Equipments	150,000	150,000	-
3111005	Tools, Materials and Equipment	50,000	50,000	-
3111111	Purchase of ICT Networking and Comp. Equip.	600,000	300,000	300,000
3110202	Non - Residential Buildings (Offices, Schools, Hospital etc)	200,000	200,000	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	500,000	500,000
		66,385,915	45,195,915	21,190,000

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
KABARNET TOWN

		2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(INCREASE)/D ECREASE
ITEM				
DESCRIPTION		Ksh	Ksh	Ksh
2110117	Basic Salaries	23,684,880	15,684,880	8,000,000
2110117	NSSF/Lapfund/Laptrust	5,686,452	3,628,196	2,058,256
2110201	Contractual Employees	1,340,000	1,340,000	-
2110202	Casual labour - Others	100,000	100,000	-
2110301	House Allowance	11,534,000	6,134,000	5,400,000
2110307	Hardship Allowance	1,113,600	1,113,600	-
2110312	Risk Allowance	168,000	168,000	-
2110314	Transport/Commuter Allowance	1,392,000	892,000	500,000
2110315	Heavy & Dirty Work Allowance	19,200	19,200	-
2110320	Leave Allowance	1,319,188	819,188	500,000
2210101	Electricity Expenses	1,200,000	700,000	500,000
2210102	Water Charges	570,000	570,000	-
2210201	Telephone, Mobile Services	250,000	50,000	200,000
2210202	Internet Connection	100,000	50,000	50,000
2210203	Postage & Courier Services	100,000	50,000	50,000
2210301	Travelling and Substance	1,000,000	500,000	500,000
2210302	Accommodation & Domestic Travelling	200,000	200,000	-
2210502	Printing	300,000	500,000	(200,000)
2210503	News Papers	50,000	50,000	-

2210504	Adverts, Awareness and Public Campaigns	250,000	150,000	100,000
2210711	Training Expenses	1,500,000	500,000	1,000,000
2210801	Catering Services	250,000	250,000	-
2210805	National celebrations	100,000	100,000	-
2210809	Board Allowance	850,000	850,000	-
2210901	Group Personal Insurance	1,350,000	850,000	500,000
2210904	Vehicle Insurances	500,000	700,000	(200,000)
2210904	Fire, Burglary, Money Insurance	300,000	100,000	200,000
2211029	Purchases of Safety Gears	400,000	400,000	-
2211101	Stationary	300,000	300,000	-
2211102	Computer Accessories	50,000	50,000	-
2211103	Sanitary/supplies and services	50,000	50,000	-
2211106	Uniforms and Clothing	200,000	200,000	-
2211201	Petrol and oil	1,750,000	1,250,000	500,000
2211301	Bank Charges	100,000	100,000	-
2211308	Legal charges & sudries creditor	500,000	1,000,000	(500,000)
2211310	Audit fees	1,000,000	400,000	600,000
2211311	Contracted Professional Services	700,000	500,000	200,000
2220101	Vehicle Repairs	3,500,000	800,000	2,700,000
2220205	Maintenance of Building & Stations - Non Residential	3,620,000	2,260,000	1,360,000
2220205	Maintenance of cemetery Fencing,	500,000	500,000	-
2220205	Spot patching of roads	-	4,700,000	(4,700,000)
2220205	Beautification and Tree Planting	800,000	800,000	-
2220210	Maintenance of Computers Software & Networks	100,000	100,000	-

2630101	Subscription (Associations)	511,000	511,000	-
3110701	Purchase of Vehicles	5,000,000	5,000,000	-
3111001	Purchase of Furniture & Fittings	600,000	550,000	50,000
3111002	Purchase of Computers, Printers & IT Equipments	500,000	500,000	-
3111005	Tools, Materials and Equipment/ Litter bins	1,900,000	900,000	1,000,000
3110801	Overhaul of Vehicles	15,000,000	3,000,000	12,000,000
3111111	Purchase of ICT Networking and Comp. Equip.	1,000,000	500,000	500,000
3110302	Refurbishment of Non- Residential Buildings (markets & Housing)	3,500,000	3,500,000	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	700,000	800,000
		98,308,320	64,640,064	33,668,256

BARINGO COUNTY GOVERNMENT
2013 2014 REVISED ESTIMATES – RECURRENT
SUMMARY

DEPARTMENT	2013/14 PRINTED ESTIMATES	2013/14 REVISED ESTIMATES	(Increase)/ Decrease
	KSHS	KSHS	KSHS
County Assembly	431,874,136	362,574,136	69,300,000
Office of Governor	357,778,563	314,648,563	43,130,000
County Public Service Board	-	33,384,000	(33,384,000)
County Treasury	171,637,932	122,196,932	49,441,000
Transport and Infrastructure	139,576,577	109,844,577	29,732,000
Industrialization, Trade	263,597,309	150,103,309	113,494,000
Education	231,355,411	160,378,411	70,977,000
Health	625,824,701	837,059,803	(211,235,102)
Lands, Housing and Urban Planning	72,608,776	46,943,776	25,665,000
Agriculture, Livestock and Fisheries	207,579,407	227,272,181	(19,692,774)
Youth, Gender, Labour and Social Services	197,487,676	115,297,676	82,190,000
Water and Irrigation	91,737,095	65,307,095	26,430,000
Environment and Natural Resources	45,379,224	36,273,753	9,105,471
Eldama ravine Town	66,385,915	45,195,915	21,190,000
Kabarnet Town	98,308,320	64,640,064	33,668,256
	3,001,131,042	2,691,120,191	310,010,851

DEVELOPMENT EXPENDITURES

BARINGO COUNTY GOVERNMENT

2013 2014 DEVELOPMENT ESTIMATES

COUNTY ASSEMBLY

		2013/14 Estimates	2013/14 Supplementary Estimates
ITEM	DESCRIPTION	Ksh	Ksh
3110200	Construction of Offices	80,000,000	50,000,000
3110202	Construction of Offices	80,000,000	50,000,000
	TOTAL ESTIMATES	80,000,000	50,000,000

BARINGO COUNTY GOVERNMENT

2013 2014 DEVELOPMENT ESTIMATES

OFFICE OF THE GOVERNOR

		2013/14 Estimates	2013/14 Supplementary Estimates
ITEM	DESCRIPTION	Ksh	Ksh
3110200	Construction of Offices	120,000,000	75,000,000
3110202	Construction of County Government Offices	50,000,000	40,000,000
3110202	Construction of Sub County Offices	30,000,000	15,000,000
3110202	Construction of Residence	40,000,000	20,000,000
	TOTAL ESTIMATES	120,000,000	75,000,000

BARINGO COUNTY GOVERNMENT
2013 2014 DEVELOPMENT ESTIMATES
TRANSPORT AND INFRASTRUCTURE

		2013/14 Estimates	2013/14 Supplementary Estimates
ITEM	DESCRIPTION	Ksh	Ksh
3110500	Civil Works	323,000,000	315,000,000
3110504	Construction of foot bridges	48,000,000	45,000,000
3110504	Road openings, Grading, Murruming and Culverts installation 5 Million per ward	150,000,000	150,000,000
3110504	Street lighting - Marigat	4,000,000	3,000,000
3110504	Street lighting - Mogotio	3,000,000	2,000,000
3110504	Street lighting - Kambi Samaki	3,000,000	2,000,000
3110504	Street lighting - Kabartonjo	3,000,000	2,000,000
3110504	Street lighting - Chemolingot	3,000,000	2,000,000
3110504	Purchase of Grader	18,000,000	18,000,000
3110504	Purchases of Shovel	15,000,000	15,000,000
3110504	Purchase of Dozer	28,000,000	28,000,000
3110504	Purchase of Excavator	18,000,000	18,000,000
3110504	Purchase of Roller	9,000,000	9,000,000
3110504	Purchase of Low Loader	9,000,000	9,000,000
3110504	Purchase of Tipper	12,000,000	12,000,000
	TOTAL ESTIMATES	323,000,000	315,000,000

BARINGO COUNTY GOVERNMENT
2013 2014 DEVELOPMENT ESTIMATES

EDUCATION

		2013/14 Estimates	2013/14 Supplementary Estimates
ITEM	DESCRIPTION	Ksh	Ksh
3110200	Constructions of ECD Centers	181,200,000	187,200,000
3110202	Construction of ECD Centres	120,000,000	136,000,000
3110202	Construction of Village Polytechnic.	46,000,000	46,000,000
3110202	Completion of Pemwai ECD Training Centre	5,000,000	5,000,000
3110202	Visa Oshwal Pry School Fied Levelling	200,000	200,000
	TOTAL ESTIMATES	181,200,000	187,200,000

BARINGO COUNTY GOVERNMENT
2013 2014 DEVELOPMENT ESTIMATES

HEALTH

		2013/14 Estimates	2013/14 Supplementary Estimates
ITEM	DESCRIPTION	Ksh	Ksh
3110200	Construction/ completion of dispensaries/ maternity	192,500,000	153,500,000
3110202	Completion of DMOH office at Marigat	2,700,000	2,700,000
3110202	Construction of Kabarnet Hospital Male Ward	10,000,000	10,000,000
3110202	Construction of Marigat Maternity ward	3,000,000	3,000,000
3110202	Construction of theatre Unit at Baringo North Health Centre	4,000,000	4,000,000

3110202	Construction of County Health Offices	8,000,000	6,000,000
3110202	Construction of a theatre at Chemalingot HC _ East Pokot	2,500,000	2,500,000
3110202	Construction of rain water harvesting at Ravine HC Eldama Ravine.	800,000	800,000
3110202	Upgrade Mogotio Health centre to Sub District Hospital	10,000,000	10,000,000
3110202	Renovation of Kabarnet Mortuary	10,000,000	10,000,000
3110202	Renovation of Churo Health Centre (East Pokot)	2,000,000	2,000,000
3110202	Renovation of Kui Kui Health Centre (Baringo North)	2,000,000	2,000,000
3110202	Procurement of Mortuary coolers at Eldama Ravine H.C.	10,000,000	10,000,000
		-	
3110202	Upgrading dispensaries to offer laboratory services 2 dispensaries per ward	12,000,000	-
3110202	Casualty Unit two Counties	7,500,000	7,500,000
3110202	Construction/ Upgrading of Dispensaries at Ksh. 2.26 Million per Ward	90,000,000	68,000,000
3110504	Rehabilitation of Sewerage and Lagoon at Kabarnet Hospital.	18,000,000	15,000,000
	TOTAL ESTIMATES	192,500,000	153,500,000

BARINGO COUNTY GOVERNMENT
2013 2014 DEVELOPMENT ESTIMATES

WATER AND IRRIGATION

		2013/14 Estimates	2013/14 Supplementary Estimates
ITEM	DESCRIPTION	Ksh	Ksh
3110500	Water and sewerage works Civil Works	264,300,000	264,300,000
3110502	Construction Bore holes	33,000,000	33,000,000
3110502	Gravity water supply(Kipcherere and Akorian)	5,000,000	3,000,000
	water supply Akorian		2,000,000
3110502	Construction of Water pans	52,300,000	52,300,000
3110502	Develop of irrigation schemes(19 Million per sub county)	114,000,000	114,000,000
3110502	Rehabilitation of water supplies for 6 sub county water projects at Kshs 10 million each	60,000,000	60,000,000
	TOTAL ESTIMATE	264,300,000	264,300,000

BARINGO COUNTY GOVERNMENT
2013 2014 DEVELOPMENT ESTIMATES

INDUSTRIALIZATION,COMMERCE, TOURISM AND ENTERPRISE DEVELOPMENT

		2013/14 Estimates	2013/14 Supplementary Estimates
ITEM	DESCRIPTION	Ksh	Ksh
3110500	Civil Works	94,000,000	101,000,000
3110504	Construction of Signage	2,500,000	2,500,000
3110504	Construction of view point at tourist sites	2,500,000	2,500,000
3110504	Construction of Curio Shops at tourist sites		5,000,000

		5,000,000	
3110504	Maintenance of Conservancy Reserves at Ruko	2,000,000	2,000,000
3110504	Fencing of Lake Kamnarok	2,000,000	2,000,000
3110504	Maintenance of Conservancy Reserves at Ngenying	1,000,000	1,000,000
3110504	Maintenance of Conservancy Reserves at Kaptuya	3,000,000	3,000,000
3110504	Support to six Co-operatives one per Sub County at Kshs 1 Million each	6,000,000	6,000,000
3110504	Construction of Milk Plant - Eldama Ravine	5,000,000	5,000,000
3110504	Equipping of Mogotio Tannery	10,000,000	10,000,000
3110504	Construction of Industrial Parks and Juakali Shade at Kabarnet.	10,000,000	10,000,000
3110504	Construction of Industrial Parks and Juakali Shade at Marigat	3,000,000	3,000,000
3110504	Construction of Industrial Parks and Juakali Shade at Eldama Ravine	2,000,000	2,000,000
3110504	Equipping of Mogotio Information Centre	10,000,000	10,000,000
3110504	Upgrading/Construction of Markets - Koloa	5,000,000	5,000,000
3110504	Upgrading/Construction of Markets - Kabarnet	5,000,000	5,000,000
3110504	Upgrading/Construction of Markets - Equator numberes	5,000,000	5,000,000
3110504	Upgrading/Construction of Markets - Emining	5,000,000	5,000,000
3110504	Upgrading/Construction of Markets - Kabel	5,000,000	5,000,000
3110504	Upgrading/Construction of Markets - Tenges Ward		4,000,000
3110504	Upgrading/Construction of Markets - Bartabwa		3,000,000
3110504	Upgrading/Construction of Markets - Kipsaraman	5,000,000	5,000,000
	TOTAL ESTIMATE	94,000,000	101,000,000

**BARINGO COUNTY GOVERNMENT
2013 2014 DEVELOPMENT ESTIMATES**

ELDAMA RAVINE TOWN

		2013/14 Estimates	2013/14 Supplementary Estimates
ITEM	DESCRIPTION	Ksh	Ksh
3110500	Civil Works	10,000,000	8,000,000
3110504	Erecting of Street Lighting	10,000,000	8,000,000
	TOTAL ESTIMATE	10,000,000	8,000,000

**BARINGO COUNTY GOVERNMENT
2013 2014 DEVELOPMENT ESTIMATES**

KABARNET TOWN

		2013/14 Estimates	2013/14 Supplementary Estimates
ITEM	DESCRIPTION	Ksh	Ksh
3110500	Civil Works	10,000,000	8,000,000
3110504	Erecting of Street Lighting	10,000,000	8,000,000
	TOTAL ESTIMATE	10,000,000	8,000,000

**BARINGO COUNTY GOVERNMENT
2013 2014 DEVELOPMENT ESTIMATES**

YOUTH,GENDER,LABOUR AND SOCIAL SERVICES

		2013/14 Estimates	2013/14 Supplementary Estimates
ITEM	DESCRIPTION	Ksh	Ksh
	Civil Works		16,000,000
3110203	Renovation of Kabarnet Stadium	10,000,000	10,000,000
3110504	Construction of incubation center		6,000,000
	TOTAL ESTIMATE	10,000,000	16,000,000

AGRICULTURE, LIVESTOCK AND FISHERIES

		2013/14 Estimates	2013/14 Supplementary Estimates
ITEM	DESCRIPTION	Ksh	Ksh
3110500	Civil Works	118,000,000	93,800,000
3110504	Construction of stock sales yard at kaplara	1,000,000	1,000,000
3110504	Construction of stock sales yard at Kasitet	1,000,000	500,000
3110504	Construction of stock sales yard at Tangulbei	1,000,000	500,000
3110504	Construction of stock sales yard at Kolowa	1,000,000	500,000
3110504	Construction of stock sales yard at Loruk	1,000,000	500,000
3110504	Construction of stock sales yard at Kinyach	1,000,000	500,000
3110504	Construction of stock sales yard at Emining	1,000,000	300,000
3110504	Construction of stock sales yard at Kabotany	1,000,000	500,000
3110504	Construction of stock sales yard at Marigat	1,000,000	500,000
3110504	Construction of stock sales yard at loitip	1,000,000	500,000
3110504	Construction of stock sales yard at Kapcholo	1,000,000	500,000
3110504	Construction of stock sales yard at Tugumoi	1,000,000	1,000,000
3110504	Construction of stock sales yard at Amaya	1,000,000	1,000,000
3110504	Construction of Slaughter house at Loruk	15,000,000	15,000,000
3110504	Construction of Slaughter house at Barwessa	15,000,000	15,000,000
3110504	Construction of Slaughter house at Mogotio	5,000,000	3,000,000
3110504	Construction of Slaughter house at Eldama Ravine	5,000,000	3,000,000
3110504	Construction of Slaughter house at Kiptilit slaughter house	5,000,000	5,000,000
3110504	Construction/renovation of Cattle Dips per ward at Ksh. 1.5 Million each	60,000,000	45,000,000
	TOTAL ESTIMATE	118,000,000	93,800,000

BARINGO COUNTY GOVERNMENT

2013 2014 DEVELOPMENT ESTIMATES

ENVIRONMENT AND NATURAL RESOURCES

		2013/14 Estimates	2013/14 Supplementary Estimates
ITEM	DESCRIPTION	Ksh	Ksh
3110500	Civil works	21,000,000	21,000,000
3110504	Resource survey and mapping	15,000,000	8,000,000
3110504	Construction of Gabions		4,000,000
3110504	Fencing of Dumpsites		5,000,000
3110504	Development of Model Tree Nurseries	6,000,000	4,000,000
	TOTAL ESTIMATE	21,000,000	21,000,000

BARINGO COUNTY GOVERNMENT

2013 2014 development ESTIMATES

SUMMARY

	2013/14 Estimates	2013/14 Supplementary Estimates
DEPARTMENTS	KSH	KSH
COUNTY ASSEMBLY	80,000,000	50,000,000
OFFICE OF THE GOVERNOR	120,000,000	75,000,000
LAND HOUSING AND URBAN PLANNING	-	-
TRANSPORT AND INFRASTRUCTURE	323,000,000	315,000,000
EDUCATION	181,200,000	187,200,000
HEALTH	192,500,000	153,500,000
WATER AND IRRIGATION	264,300,000	264,300,000
INDUSTRIALIZATION, COMMERCE, TOURISM AND ENTERPRISE DEVELOPMENT	94,000,000	101,000,000
ELDAMA RAVINE TOWN	10,000,000	8,000,000
KABARNET TOWN	10,000,000	8,000,000
AGRICULTURE, LIVESTOCK AND FISHERIES	118,000,000	93,800,000
ENVIRONMENT AND NATURAL RESOURCES	6,000,000	21,000,000
YOUTH AND GENDER SERVICES		16,000,000
GRAND TOTAL ESTIMATES	1,399,000,000	1,292,800,000