

COUNTY GOVERNMENT OF KERICHO		
DEVELOPMENT BUDGET ESTIMATES FOR THE FY 2020-2021		ESITMATES
Economic Item	DEPARTMENT	2020/2021
<b>ASSEMBLY SERVICES</b>		
3110302	Construction of Speaker's residence	10,000,000
3110302	Construction of Kitchen/WC/Security office	3,784,193
	<b>TOTAL</b>	<b>13,784,193</b>
<b>FINANCE &amp; ECONOMIC PLANNING</b>		
	Kenya Devolution Support Project	132,491,953
	County statistical review	5,000,000
	Valuation Roll (Asset Valuation)	-
	Mid term Review (Review of CIDP)	5,000,000
	Preparation of County Strategic plan	5,000,000
	Automation of Revenue (ERP)	5,000,000
	Resource Centre Establishment	5,000,000
	On-going programmes under strategic intervention from previous financial years	170,000,000
	Unspent balances FY 2019/20	94,827,640
	<b>TOTAL</b>	<b>422,319,593</b>
		-
<b>INFORMATION COMMUNICATION TECHNOLOGY &amp; E-GOVERNMENT</b>		
3111111	Internetworking & Communication Establishment in Subcounties & development of Cou	13,069,401
3110504	Other infrastructure and civil works	15,360,150
	<b>SUB-TOTAL</b>	<b>28,429,551</b>
<b>TRADE, INDUSTRIALIZATION, COOPERATIVE MANAGEMENT, TOURISM &amp; WILDLIFE</b>		
3110302	Trade and Markets Development	26,000,000
3110302	Construction of Modern Market-Kericho Town	3,000,000
3110302	Tourism Promotion and Development	-
2640503	Cooperative Promotion and Development	5,000,000
3110302	Construction of jua kali sheds across kericho county	-
	Unspent balance for FY 2019/20	44,440,001
	<b>TOTAL</b>	<b>78,440,001</b>
<b>HEALTH SERVICES</b>		
<b>3110200</b>	<b>Construction of Buildings</b>	<b>145,000,000</b>
3110202	Construction and Completion of incomplete health centres and dispensaries equally among 29 wards	116,000,000
3110202	Ablution blocks for health facilities	-
3110202	Refurbishment and maintenance of existing facilities	29,000,000
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>177,000,000</b>
3110502	Phase I construction of orthopedic unit at Kericho CRH	20,000,000
3110502	Phase I construction of a burns unit at Kericho CRH	15,000,000
3110502	Installation of medical liquid oxygen facilities at Kericho CRH and Kapkatet	20,000,000
3110502	Phase I construction of a psychiatric unit and rehab centre	10,000,000
3110502	Phase II construction of Sosiot Sub County Hospital	15,000,000
3110502	Phase II completion of MCH at Kipsitet	-
3110502	Construction of obstetrics emergency theatre at Kericho CRH	15,000,000
3110502	Construction of a medical store at Kapkatet	9,000,000
3110502	Phase I construction of a modern isolation unit at Kericho CRH (amenity)	15,000,000
3110502	Phase II completion of theatre at Fort Tenan Hospital	8,000,000
3110502	Phase II completion of surgical wards at Fort Tenan Hospital	4,000,000
3110502	Completion of X-ray block at Fort Tenan Hospital	-
3110502	Construction of Public utilities across the county	-
3110502	Phase I construction of Londiani Hospital maternity unit	10,000,000
3110502	Completion of medical wards and fencing at Kipkelion Hospital	-
3110502	Remodelling of accident and emergency unit at Roret	-
3110502	Phase I construction of maternity wing at Kipkelion	-
3110502	Construction of accident and emergency unit at Chesinende Health Centre	8,000,000
3110502	Construction of surgical and medical wards at Ainamoi Sub County Hospital	15,000,000
3110502	Chain link fence at Sigowet Hospital	5,000,000
3110502	Perimeter wall at mortuary Sigowet Hospital	8,000,000
<b>3111100</b>	<b>Purchase of Medical and Dental Equipment</b>	<b>65,000,000</b>
3111101	Purchase of equipment and furnitures for facilities that will be completed	40,000,000
3111101	Equipping of wards at Kipkelion Sub County Hospital	4,000,000
3111101	Equipping of lab at Londiani hospital	-
3111101	Equipping of Fort Tenan Hospital theatre and surgical wards	-
3111101	Installation of a laundry machine at Londiani Hospital	5,000,000
3111101	Equipping of theatre at Ainamoi Sub County Hospital	8,000,000
3111101	Purchase of hardware and networking for hospital management information systems	8,000,000
	<b>Conditional Grants</b>	<b>178,745,591</b>
2630201	Provision of Universal Healthcare Coverage- covering all the 30 wards	-
2630201	User Fee Reimbursement	18,048,789
2630201	DANIDA Funds	17,062,500
2630201	World Bank Grant (Strengthening Health Systems - Universal Coverage)	71,544,247
2630201	Grants to Facilities not supported by DANIDA	72,090,055
	Unspent balance FY 2019/20	39,000,000
		<b>604,745,591</b>

	<b>LANDS,HOUSING AND PHYSICAL PLANNING</b>	
2211311	Preparation of Development plans	5,000,000
2630201	Capital Grants to County Municipal Boards.(Kenya Urban Support Programme)	30,244,154
3110302	Construction Of Modern Market	
2630201	Capital Grant to Municipal Boards(Kericho&Litein Municipal Boards	20,000,000
	Acquisition and construction of Governors and deputy governor's residence	10,000,000
	Up-grading of informal settlement	5,000,000
	Compensation of land for KEWASCO owned water tanks	10,000,000
	Acquisition of Land for Markets across the county	29,000,000
3110302	Construction and Refurbishment Non Residential Buildings	5,000,000
	Survey of Lands (NLC)	
	Unspent balance FY 2019/20	44,267,561
		<b>158,511,715</b>
	<b>AGRICULTURE,LIVESTOCK AND FISHERIES</b>	
2211003	Livestock pest and disease Control Program	5,000,000
2211003	Livestock Breeding Program	2,000,000
3110504	Soin Agricultural Training Centre Modernization	1,000,000
2211003	Livestock improvement, Feeds and Products Processing Projects	
3110504	Enhancement of Industrial Crops	50,000,000
3110504	Horticulture Production, Processing and Marketing Project	
3111103	Agricultural Mechanization Technology Development project	500,000
	Dairy value addition/factory	
3110504	Promotion of Food and Nutrition Security	
2630201	Agricultural Extension Services Programme	5,000,000
2630201	Agricultural Sector Development Support Programme 2(ASDSP II)	16,415,491
2630201	Kenya Climate Smart Agriculture Project (KCSAP)	280,000,000
	Unspent balance FY 2019/20	198,960,932
	<b>TOTAL</b>	<b>558,876,423</b>
	<b>EDUCATION,YOUTH AFFAIRS,CULTURE &amp; SOCIAL SERVICES</b>	
3110202	Constuction of ECDE classrooms and ablution blocks among the 29 wards	151,000,000
2630201	Conditional Grants (development of youth polytechnics)	22,866,170
	Renovation of ECDE centres equally among 29 wards	29,000,000
3110504	Development of sports, sports infrastructure and youth empowerment(playgrounds,sports gears and accessories) equally among 30 wards	29,800,001
3110504	Construction of workshops in youth polytechnics and vocational training centres.	
3110504	Plumbing works in Kericho Green stadium	
3110202	Maintainance of non-residential Buildings (offices, schools hospitals etc-social hall	
3110202	Non-residential Buildings(offices, schools hospitals etc-cultural centre	
3111109	Purchase of education aids and related equipments-tables chairs books	10,000,000
3111109	Purchase of equipment for the Persons with Disability Programmes	5,000,000
	Unspent Balance For FY 2019/20	364,462,166
	<b>TOTAL</b>	<b>612,128,337</b>
	<b>PUBLIC SERVICE MANAGEMENT &amp; ADMINISTRATION</b>	
3110302	Construction of a Fire Station	5,000,000
	Unspent balance FY 2019/20	14,620,002
		<b>19,620,002</b>
	<b>WATER,ENERGY ,ENVIRONMENT, FORESTRYE AND NATURAL RESOURCES</b>	
3110502	Purchase of rain water harvesting plastic tanks	5,000,000
3110502	Construction of Water and Sewarage Infrastructure	174,000,000
2630201	Grant to Tiibei water and Sanitation Company (KEWASCO)	25,000,000
3110504	Rehabilitation of Dumpsites	3,000,000
3111301	Purchase of Tree seeds, Seedlings and Nursery Materials	7,000,000
	Purchase of compaction machine for dumpsite	5,000,000
	Purchase of water pump for Kaproret borehole(kapsuser)	
	Unspent balance FY 2019/20	209,446,917
	<b>TOTAL</b>	<b>428,446,917</b>
	<b>PUBLIC WORKS ROADS &amp; TRANSPORT</b>	
3110401	Construction of County Roads in the Rural areas Equally County-wide among 29 wards	683,800,000
3110402	Construction of Boda boda shades in 30 Wards	30,000,000
2630203	Routine maintenance Fuel Levy fund	162,200,000
3110504	Design and construction of Drainage Sturctures and other infrastructure and civil works (Bridges, culverts and other civil works) across the county	116,000,000
3110504	Drainage Works at Litein town	
3110504	Improvement of roads and drainages at Brooke Town	
3110504	Kericho and Litein Bus Parks	1,000,000
3111401	Street lighting/Solar Lights Installation and Maintenance	5,100,210
3110402	Proposed Rehabilitation and Construction of Drainage and tamarcking of minor roads in at Londiani Town	
3111402	Kapkatet Township	
3110402	Road Maintenance Sugar Cess	-
	Upgrading of Kerenga Airstrip	
	Unspent balance FY 2019/20	228,598,903
	<b>Sub-Total</b>	<b>1,226,699,113</b>
	<b>GRAND TOTAL</b>	<b>4,152,001,436</b>