

VOTE D471000000 KERICHO COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D471000000 KERICHO COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4711000201 Clerk's office (Administration.)	3110300 Refurbishment of Buildings	102,000,000	32,000,000	(70,000,000)
	3110302 Refurbishment of Non-Residential Buildings	102,000,000	32,000,000	(70,000,000)
	<b>GROSS EXPENDITURE</b>	102,000,000	32,000,000	(70,000,000)
	<b>NET EXPENDITURE</b>	102,000,000	32,000,000	(70,000,000)
4711000200 Clerk's office (Administration.)	<b>NET EXPENDITURE</b>	102,000,000	32,000,000	(70,000,000)
4711000000 COUNTY ASSEMBLY	<b>NET EXPENDITURE</b>	102,000,000	32,000,000	(70,000,000)
4712000101 Administration	3110300 Refurbishment of Buildings	10,229,884	34,726,315	24,496,431
	3110302 Refurbishment of Non-Residential Buildings	10,229,884	34,726,315	24,496,431
	<b>GROSS EXPENDITURE</b>	10,229,884	34,726,315	24,496,431
	<b>NET EXPENDITURE</b>	10,229,884	34,726,315	24,496,431
4712000100 Administration	<b>NET EXPENDITURE</b>	10,229,884	34,726,315	24,496,431
4712000000 PUBLIC SERVICE MANAGEMENT	<b>NET EXPENDITURE</b>	10,229,884	34,726,315	24,496,431
4713000201 Agriculture	2110200 Basic Wages - Temporary Employees	1,800,000	2,300,000	500,000
	2110202 Casual Labour - Others	1,800,000	2,300,000	500,000
	2210100 Utilities Supplies and Services	1,200,000	1,700,000	500,000
	2210101 Electricity	1,200,000	1,700,000	500,000
	2210600 Rentals of Produced Assets	400,000	900,000	500,000
	2210604 Hire of Transport	400,000	900,000	500,000
	2210700 Training Expenses	2,300,000	3,300,000	1,000,000
	2210701 Travel Allowance	2,300,000	3,300,000	1,000,000
	2211000 Specialised Materials and Supplies	5,317,267	8,317,267	3,000,000
	2211007 Agricultural Materials, Supplies and Small Equipment	5,317,267	8,317,267	3,000,000
	2211300 Other Operating Expenses	6,160,000	12,160,000	6,000,000
	2211305 Contracted Guards and Cleaning Services	5,860,000	7,860,000	2,000,000
	2211311 Contracted Technical Services	300,000	4,300,000	4,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	117,000,000	141,176,058	24,176,058
	2630201 Capital Grants to Semi-Autonomous Government Agencies	117,000,000	141,176,058	24,176,058
	3110200 Construction of Building	1,000,000	2,000,000	1,000,000

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		KShs.	KShs.	KShs.
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,000,000	2,000,000	1,000,000
	<b>3110500 Construction and Civil Works</b>	-	<b>5,556,208</b>	<b>5,556,208</b>
	3110504 Other Infrastructure and Civil Works	-	5,556,208	5,556,208
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>6,600,000</b>	<b>7,100,000</b>	<b>500,000</b>
	3110704 Purchase of Bicycles and Motorcycles	2,100,000	2,100,000	-
	3110706 Purchase of Tractors	4,500,000	5,000,000	500,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>1,000,000</b>
	3110902 Purchase of Household and Institutional Appliances	2,000,000	3,000,000	1,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>5,290,000</b>	<b>10,888,759</b>	<b>5,598,759</b>
	3111001 Purchase of Office Furniture and Fittings	2,800,000	6,398,000	3,598,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,490,000	4,490,759	2,000,759
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,072,098</b>	<b>11,678,096</b>	<b>10,605,998</b>
	3111103 Purchase of Agricultural Machinery and Equipment	1,072,098	11,678,096	10,605,998
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>7,948,100</b>	<b>10,901,387</b>	<b>2,953,287</b>
	3111301 Purchase of Certified Crop Seed	5,948,100	8,901,387	2,953,287
	3111302 Purchase of Animals and Breeding Stock	2,000,000	2,000,000	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,000,000	-
	<b>3111500 Rehabilitation of Civil Works</b>	<b>17,645,000</b>	<b>17,645,000</b>	<b>-</b>
	3111502 Water Supplies and Sewerage	1,000,000	1,000,000	-
	3111504 Other Infrastructure and Civil Works	16,645,000	16,645,000	-
	<b>GROSS EXPENDITURE</b>	<b>177,732,465</b>	<b>240,622,775</b>	<b>62,890,310</b>
	<b>NET EXPENDITURE</b>	<b>177,732,465</b>	<b>240,622,775</b>	<b>62,890,310</b>
<b>4713000200 Agriculture</b>	<b>NET EXPENDITURE</b>	<b>177,732,465</b>	<b>240,622,775</b>	<b>62,890,310</b>
<b>4713000301 Livestock and Veterinary Services</b>	<b>2211000 Specialised Materials and Supplies</b>	<b>12,998,325</b>	<b>37,201,286</b>	<b>24,202,961</b>
	2211003 Veterinarian Supplies and Materials	12,906,825	37,109,786	24,202,961
	2211007 Agricultural Materials, Supplies and Small Equipment	91,500	91,500	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>360,000</b>	<b>360,000</b>	<b>-</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	360,000	360,000	-
	<b>GROSS EXPENDITURE</b>	<b>13,358,325</b>	<b>37,561,286</b>	<b>24,202,961</b>
	<b>NET EXPENDITURE</b>	<b>13,358,325</b>	<b>37,561,286</b>	<b>24,202,961</b>

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		KShs.	KShs.	KShs.
4713000300 Livestock and Veterinary Services	NET EXPENDITURE	13,358,325	37,561,286	24,202,961
4713000401 Fisheries	3110500 Construction and Civil Works	-	6,216,893	6,216,893
	3110504 Other Infrastructure and Civil Works	-	6,216,893	6,216,893
	GROSS EXPENDITURE	-	6,216,893	6,216,893
	NET EXPENDITURE	-	6,216,893	6,216,893
4713000400 Fisheries	NET EXPENDITURE	-	6,216,893	6,216,893
4713000000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	NET EXPENDITURE	191,090,790	284,400,954	93,310,164
4714000201 Basic Education(ECDE)	3110200 Construction of Building	110,000,000	152,319,795	42,319,795
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	110,000,000	152,319,795	42,319,795
	3111000 Purchase of Office Furniture and General Equipment	18,000,000	30,938,223	12,938,223
	3111001 Purchase of Office Furniture and Fittings	18,000,000	30,938,223	12,938,223
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	13,750,321	5,750,321
	3111109 Purchase of Educational Aids and Related Equipment	8,000,000	13,750,321	5,750,321
	GROSS EXPENDITURE	136,000,000	197,008,339	61,008,339
	NET EXPENDITURE	136,000,000	197,008,339	61,008,339
4714000200 Basic Education(ECDE)	NET EXPENDITURE	136,000,000	197,008,339	61,008,339
4714000501 Social Services	3110200 Construction of Building	5,000,000	8,593,951	3,593,951
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,000,000	8,593,951	3,593,951
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	10,312,741	4,312,741
	3111109 Purchase of Educational Aids and Related Equipment	6,000,000	10,312,741	4,312,741
	GROSS EXPENDITURE	11,000,000	18,906,692	7,906,692
	NET EXPENDITURE	11,000,000	18,906,692	7,906,692
4714000500 Social Services	NET EXPENDITURE	11,000,000	18,906,692	7,906,692
4714000000 EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES	NET EXPENDITURE	147,000,000	215,915,031	68,915,031
4715000101 Curative	3110200 Construction of Building	57,000,000	177,000,000	120,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	57,000,000	177,000,000	120,000,000
	3110500 Construction and Civil Works	-	64,292,853	64,292,853
	3110504 Other Infrastructure and Civil Works	-	64,292,853	64,292,853
	3111100 Purchase of Specialised Plant, Equipment and Machinery	43,968,121	183,768,242	139,800,121
	3111101 Purchase of Medical and Dental Equipment	43,968,121	183,768,242	139,800,121

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		KShs.	KShs.	KShs.
	<b>GROSS EXPENDITURE</b>	100,968,121	425,061,095	324,092,974
	<b>NET EXPENDITURE</b>	100,968,121	425,061,095	324,092,974
<b>4715000100 Curative</b>	<b>NET EXPENDITURE</b>	100,968,121	425,061,095	324,092,974
<b>4715000201 Preventive</b>	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	142,073,013	158,025,013	15,952,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	142,073,013	158,025,013	15,952,000
	<b>3110200 Construction of Building</b>	137,000,000	212,298,939	75,298,939
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	137,000,000	212,298,939	75,298,939
	<b>GROSS EXPENDITURE</b>	279,073,013	370,323,952	91,250,939
	<b>NET EXPENDITURE</b>	279,073,013	370,323,952	91,250,939
<b>4715000200 Preventive</b>	<b>NET EXPENDITURE</b>	279,073,013	370,323,952	91,250,939
<b>4715000000 HEALTH SERVICES</b>	<b>NET EXPENDITURE</b>	380,041,134	795,385,047	415,343,913
<b>4716000201 Trade</b>	<b>3110200 Construction of Building</b>	25,631,445	25,631,445	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	25,631,445	25,631,445	-
	<b>GROSS EXPENDITURE</b>	25,631,445	25,631,445	-
	<b>NET EXPENDITURE</b>	25,631,445	25,631,445	-
<b>4716000200 Trade</b>	<b>NET EXPENDITURE</b>	25,631,445	25,631,445	-
<b>4716000401 Co-operatives</b>	<b>2640500 Other Capital Grants and Transfers</b>	5,390,331	15,134,856	9,744,525
	2640503 Other Capital Grants and Transfers	5,390,331	15,134,856	9,744,525
	<b>GROSS EXPENDITURE</b>	5,390,331	15,134,856	9,744,525
	<b>NET EXPENDITURE</b>	5,390,331	15,134,856	9,744,525
<b>4716000400 Co-operatives</b>	<b>NET EXPENDITURE</b>	5,390,331	15,134,856	9,744,525
<b>4716000000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE &amp; COOPERATIVE MANAGEMENT</b>	<b>NET EXPENDITURE</b>	31,021,776	40,766,301	9,744,525
<b>4717000201 Roads</b>	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	150,465,707	287,501,906	137,036,199
	2630203 Capital Grants to Other levels of government	150,465,707	287,501,906	137,036,199
	<b>3110400 Construction of Roads</b>	454,963,900	478,000,000	23,036,100
	3110402 Access Roads	454,963,900	478,000,000	23,036,100
	<b>3110500 Construction and Civil Works</b>	22,000,000	48,000,000	26,000,000
	3110504 Other Infrastructure and Civil Works	22,000,000	48,000,000	26,000,000
	<b>GROSS EXPENDITURE</b>	627,429,607	813,501,906	186,072,299
	<b>NET EXPENDITURE</b>	627,429,607	813,501,906	186,072,299

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4717000200 Roads</b>	<b>NET EXPENDITURE</b>	<b>627,429,607</b>	<b>813,501,906</b>	<b>186,072,299</b>
<b>4717000301 Public Works</b>	<b>3110500 Construction and Civil Works</b>	<b>23,700,000</b>	<b>146,224,964</b>	<b>122,524,964</b>
	3110504 Other Infrastructure and Civil Works	23,700,000	146,224,964	122,524,964
	<b>GROSS EXPENDITURE</b>	<b>23,700,000</b>	<b>146,224,964</b>	<b>122,524,964</b>
	<b>NET EXPENDITURE</b>	<b>23,700,000</b>	<b>146,224,964</b>	<b>122,524,964</b>
<b>4717000300 Public Works</b>	<b>NET EXPENDITURE</b>	<b>23,700,000</b>	<b>146,224,964</b>	<b>122,524,964</b>
<b>4717000401 ICT</b>	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	<b>41,005,000</b>	<b>76,752,121</b>	<b>35,747,121</b>
	2630201 Capital Grants to Semi-Autonomous Government Agencies	41,005,000	76,752,121	35,747,121
	<b>3110300 Refurbishment of Buildings</b>	<b>39,559,115</b>	<b>33,565,302</b>	<b>(5,993,813)</b>
	3110302 Refurbishment of Non-Residential Buildings	39,559,115	33,565,302	(5,993,813)
	<b>3110500 Construction and Civil Works</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>5,000,000</b>
	3110504 Other Infrastructure and Civil Works	15,000,000	20,000,000	5,000,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>23,000,000</b>	<b>19,000,000</b>	<b>(4,000,000)</b>
	3111109 Purchase of Educational Aids and Related Equipment	13,000,000	10,000,000	(3,000,000)
	3111111 Purchase of ICT networking and Communications Equipment	10,000,000	9,000,000	(1,000,000)
	<b>GROSS EXPENDITURE</b>	<b>118,564,115</b>	<b>149,317,423</b>	<b>30,753,308</b>
	<b>NET EXPENDITURE</b>	<b>118,564,115</b>	<b>149,317,423</b>	<b>30,753,308</b>
<b>4717000400 ICT</b>	<b>NET EXPENDITURE</b>	<b>118,564,115</b>	<b>149,317,423</b>	<b>30,753,308</b>
<b>4717000000 PUBLIC WORKS,ROADS,TRANSPORT and ICT</b>	<b>NET EXPENDITURE</b>	<b>769,693,722</b>	<b>1,109,044,293</b>	<b>339,350,571</b>
<b>4718000201 Water</b>	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	<b>15,000,000</b>	<b>25,000,000</b>	<b>10,000,000</b>
	2630201 Capital Grants to Semi-Autonomous Government Agencies	15,000,000	25,000,000	10,000,000
	<b>3110500 Construction and Civil Works</b>	<b>158,476,177</b>	<b>280,490,901</b>	<b>122,014,724</b>
	3110502 Water Supplies and Sewerage	158,476,177	280,490,901	122,014,724
	<b>GROSS EXPENDITURE</b>	<b>173,476,177</b>	<b>305,490,901</b>	<b>132,014,724</b>
	<b>NET EXPENDITURE</b>	<b>173,476,177</b>	<b>305,490,901</b>	<b>132,014,724</b>
<b>4718000200 Water</b>	<b>NET EXPENDITURE</b>	<b>173,476,177</b>	<b>305,490,901</b>	<b>132,014,724</b>
<b>4718000401 Natural Resources and Environment</b>	<b>3110500 Construction and Civil Works</b>	<b>15,000,000</b>	<b>18,000,000</b>	<b>3,000,000</b>
	3110504 Other Infrastructure and Civil Works	15,000,000	18,000,000	3,000,000
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>15,824,341</b>	<b>25,000,000</b>	<b>9,175,659</b>
	3110705 Purchase of Trucks and Trailers	15,824,341	25,000,000	9,175,659

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4718000400 Natural Resources and Environment 4718000000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-	
	3111120 Purch. of Specialised Plant. -	5,000,000	5,000,000	-	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,000,000	-	
	3111305 Purchase of tree seeds and seedlings	5,000,000	5,000,000	-	
	<b>GROSS EXPENDITURE</b>	<b>40,824,341</b>	<b>53,000,000</b>	<b>12,175,659</b>	
	<b>NET EXPENDITURE</b>	<b>40,824,341</b>	<b>53,000,000</b>	<b>12,175,659</b>	
	<b>NET EXPENDITURE</b>	<b>40,824,341</b>	<b>53,000,000</b>	<b>12,175,659</b>	
	<b>NET EXPENDITURE</b>	<b>214,300,518</b>	<b>358,490,901</b>	<b>144,190,383</b>	
	4719000201 Lands	2211300 Other Operating Expenses	79,400,000	42,801,241	(36,598,759)
		2211311 Contracted Technical Services	47,000,000	34,000,000	(13,000,000)
2211324 Registration of Land		32,400,000	8,801,241	(23,598,759)	
2630200 Capital Grants to Government Agencies and other Levels of Government		256,299,000	296,299,000	40,000,000	
2630201 Capital Grants to Semi-Autonomous Government Agencies		256,299,000	296,299,000	40,000,000	
3130100 Acquisition of Land		125,000,000	90,000,000	(35,000,000)	
3130101 Acquisition of Land		125,000,000	90,000,000	(35,000,000)	
<b>GROSS EXPENDITURE</b>		<b>460,699,000</b>	<b>429,100,241</b>	<b>(31,598,759)</b>	
<b>NET EXPENDITURE</b>		<b>460,699,000</b>	<b>429,100,241</b>	<b>(31,598,759)</b>	
4719000200 Lands		<b>NET EXPENDITURE</b>	<b>460,699,000</b>	<b>429,100,241</b>	<b>(31,598,759)</b>
4719000301 Housing	3110300 Refurbishment of Buildings	15,282,938	11,999,999	(3,282,939)	
	3110301 Refurbishment of Residential Buildings	5,282,938	3,999,999	(1,282,939)	
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	8,000,000	(2,000,000)	
	<b>GROSS EXPENDITURE</b>	<b>15,282,938</b>	<b>11,999,999</b>	<b>(3,282,939)</b>	
	<b>NET EXPENDITURE</b>	<b>15,282,938</b>	<b>11,999,999</b>	<b>(3,282,939)</b>	
	<b>NET EXPENDITURE</b>	<b>15,282,938</b>	<b>11,999,999</b>	<b>(3,282,939)</b>	
4719000300 Housing 4719000000 LANDS HOUSING AND PHYSICAL PLANNING	<b>NET EXPENDITURE</b>	<b>475,981,938</b>	<b>441,100,240</b>	<b>(34,881,698)</b>	
4720000101 Administration	2630200 Capital Grants to Government Agencies and other Levels of Government	44,538,343	72,886,743	28,348,400	
	2630203 Capital Grants to Other levels of government	44,538,343	72,886,743	28,348,400	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	72,000,000	143,894,482	71,894,482	
	3111402 Engineering and Design Plans	72,000,000	143,894,482	71,894,482	
	3111500 Rehabilitation of Civil Works	173,992,868	178,992,868	5,000,000	

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REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

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	3111502 Water Supplies and Sewerage	98,992,868	118,992,868	20,000,000
	3111504 Other Infrastructure and Civil Works	75,000,000	60,000,000	(15,000,000)
	<b>3130100 Acquisition of Land</b>	<b>20,000,000</b>	-	<b>(20,000,000)</b>
	3130101 Acquisition of Land	20,000,000	-	(20,000,000)
	<b>GROSS EXPENDITURE</b>	<b>310,531,211</b>	<b>395,774,093</b>	<b>85,242,882</b>
	<b>NET EXPENDITURE</b>	<b>310,531,211</b>	<b>395,774,093</b>	<b>85,242,882</b>
<b>4720000100 Administration</b>	<b>NET EXPENDITURE</b>	<b>310,531,211</b>	<b>395,774,093</b>	<b>85,242,882</b>
<b>4720000201 Fiscal Planning</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>15,000,000</b>	<b>12,765,310</b>	<b>(2,234,690)</b>
	2210303 Daily Subsistence Allowance	15,000,000	12,765,310	(2,234,690)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>12,000,000</b>	<b>10,240,234</b>	<b>(1,759,766)</b>
	3111009 Purchase of other Office Equipment	12,000,000	10,240,234	(1,759,766)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>7,000,000</b>	<b>7,000,000</b>	-
	3111111 Purchase of ICT networking and Communications Equipment	7,000,000	7,000,000	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	-	<b>14,750,000</b>	<b>14,750,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	14,750,000	14,750,000
	<b>GROSS EXPENDITURE</b>	<b>34,000,000</b>	<b>44,755,544</b>	<b>10,755,544</b>
	<b>NET EXPENDITURE</b>	<b>34,000,000</b>	<b>44,755,544</b>	<b>10,755,544</b>
<b>4720000200 Fiscal Planning</b>	<b>NET EXPENDITURE</b>	<b>34,000,000</b>	<b>44,755,544</b>	<b>10,755,544</b>
<b>4720000000 FINANCE AND ECONOMIC PLANNING</b>	<b>NET EXPENDITURE</b>	<b>344,531,211</b>	<b>440,529,637</b>	<b>95,998,426</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4710000000 KERICHO COUNTY</b>	<b>2,665,890,973</b>	<b>3,752,358,719</b>	<b>1,086,467,746</b>