

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BOMET

THE COUNTY TREASURY

COUNTY FISCAL STRATEGY PAPER

FOR FINANCIAL YEAR 2022/2023

FEB 2022

FOREWORD

The Bomet County Fiscal Strategy Paper 2022 lays down the foundation for the preparation of the MTEF budget in accordance with Section 117 of the Public Finance Management Act 2012. It sets out the County Governments economic policies and key priority programs to be implemented in the Medium-Term Expenditure Framework (MTEF) in line with the County Integrated Development Plan 2018-2022.

The County priorities and goals outlined herein are based on the County Integrated Development Plan (CIDP), Governor's manifesto and the County Annual Development Plan for Financial year 2022/2023. The expenditure priorities in the Sector ceilings in this Fiscal Strategy Paper have been realigned to the Big Four agenda. In this regard, the targeted expenditures will prioritize employment creation, youth empowerment, supporting manufacturing activities, enhancing health coverage and improving food security.

The County Government will adopt measures aimed at improving own source revenue collection. This includes implementation of the Revenue Enhancement Strategy, improving technical capacity of staff in Revenue Department and development of revenue bills and policies which are aimed at strengthening local revenue performance.

The County Treasury has a target of Kshs. 300 Million from Own-Source Revenue in the FY 2022/23. It is expected that there will be a rise from the economic depression experienced after the COVID-19 pandemic. Also, the County Treasury will identify various streams of revenue that are meant to tap resources in achieving this target. The County is to further pursue additional measures to curtail revenue leakages.

The ongoing prudent expenditure management and implementation of savings measures continue to improve the county government's fiscal position. The County demonstrates its ability to control spending on operations and maintenance as it creates focus on increasing allocation to development expenditure.

Bomet County has devised a number of strategies to mitigate COVID-19's detrimental effects on the macroeconomic environment. To this purpose, Departments are expected to focus their Medium-Term programs and projects on aiding various productive sectors and human capital in recovering from the consequences of the COVID-19 pandemic. It should be highlighted that the programs are intended to produce a medium-term social budget.

The CFSP 2022 lays out the Medium-Term Fiscal Framework, which offers mechanisms for achieving sustainable growth and development through efficient service delivery in Bomet County. This calls for Transparency, Accountability, Responsiveness, and Abiding by the rule of law to facilitate fiscal discipline and maintain macroeconomic stability. The main sources of County revenue in the Medium Term will be Equitable Share from National Government, Local Revenue Collections and Donor Funding. In the FY 2022/23 and the Medium Term, the County Government proposes a series of measures to increase revenue and balance its fiscal spending. The County Government's Fiscal Policies in FY 2022/23 will also focus on re-orientation of expenditure from recurrent to development.

This Paper, therefore, puts into perspective how the County anticipates utilizing its scarce resources in the FY 2022/23 and in the Medium Term. For its successful implementation stakeholder consultations will be primal.

HON. ANDREW KIMUTAI SIGEI

COUNTY EXECUTIVE MEMBER, FINANCE & ECONOMIC PLANNING

ACKNOWLEDGEMENT

The County Fiscal Strategy Paper for FY 2022/2023 has been prepared in accordance with Section 117 of the Public Finance Management (PFM) Act, 2012. It outlines the current state of the economy and outlook over the medium term, broad macroeconomic issues and the medium term fiscal framework, resource envelope and key strategic priorities and policy goals and a summary of the Government's spending plans as a basis for the FY 2022/23 Budget Estimates

We are particularly grateful to His Excellency, the Governor Dr. Hillary Barchok for his lead role, direction and guidance in developing this document. Special thanks goes to the County Executive Committee Members, Chief Officers, Directors and all the accountants for their input in developing the departmental priorities and programmes for financial year 2021/2022. Special thanks go to the technical team in the Directorate of Economic Planning who worked tirelessly to prepare this document.

We sincerely, thank the Sub County administrators, ward level technical staff, Members of the public, the County Budget and Economic Forum, stakeholders and other interested groups who participated in the County Budget and Economic Forum and public participation meetings. Your valuable contributions enabled the finalization of this document.

Milcah C. Rono

CHIEF OFFICER ECONOMIC PLANNING

TABLE OF CONTENTS

FOREWORD.....	2
ACKNOWLEDGEMENT	4
EXECUTIVE SUMMARY	7
CHAPTER ONE	11
OUTLINE OF THE CFSP	11
Strategic priority I: Transforming the Agricultural Sector	12
Strategic priority II: Infrastructure Development	12
Strategic priority III: Achieve universal Health Care	13
Strategic priority IV: Promote trade, tourism and industrial development	13
Strategic priority V: Improve education and training standards	13
Strategic priority VI: Improve access to clean and safe water.....	13
CHAPTER TWO	14
KENYAN ECONOMIC OUTLOOK FOR CFSP 2022-2023	14
Growth Update.....	14
Interest Rates.....	14
Inflation Rate.....	15
CHAPTER THREE	16
NATIONAL ECONOMIC OUTLOOK.....	16
County Economic Outlook.....	16
CHAPTER FOUR.....	18
STRATEGIC PRIORITIES AND INTERVENTIONS	18
4.1 EXECUTIVE, ADMINISTRATION, PUBLIC SERVICE AND PUBLIC SERVICE BOARD .	18
4.2. FINANCE, ICT AND ECONOMIC PLANNING.....	20
4.2.1 FINANCE DIRECTORATE.....	20
4.2.2 ECONOMIC PLANNING DIRECTORATE	20
4.2.3 ICT DIRECTORATE	21
4.3. AGRICULTURE,LIVESTOCK AND FISHERIES	22
4.4 COOPERATIVES AND ENTERPRISE DEVELOPMENT.....	23
4.5 WATER, ENVIROMENT AND SANITATION	24
4.7. EDUCATION AND VOCATIONAL TRAINING	26
4.8. LANDS, HOUSING AND URBAN PLANNING	27

4.9. ROADS, TRANSPORT AND PUBLIC WORKS.....	28
4.10. TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	29
4.11 YOUTH, GENDER, SPORTS AND CULTURE	31
CHAPTER FIVE	33
FISCAL POLICY AND BUDGET FRAMEWORK	33
5.1 Overview	33
5.2 County fiscal policy	33
5.2.1 Adherence to Fiscal Responsibility Principles.....	34
5.2.2 Fiscal Reforms	35
5.2.2 Deficit Financing Policy	36
5.2.3 Proposed Budget Framework for FY2022/23 MTEF	36
Revenue projections.....	36
Expenditure projections	36
CHAPTER SIX	37
6.0 MEDIUM TERM EXPENDITURE FRAMEWORK	37
6.1 Overview	37
6.2 Resource Envelope	37
6.3 Medium Term Expenditure Sector Baseline Ceilings classified by sector.....	38
6.4 Medium Term Expenditure by Vote and Economic Classification	39
Annex 1: Itemized Budget	43
ANNEX 2 BUDGET SUMMARY	84

EXECUTIVE SUMMARY

The County fiscal strategy paper 2021 is prepared in accordance to PFM Act section 117. The Act states that, the County Treasury shall prepare it and submit to the County Executive Committee for approval. The County Treasury shall then submit the approved CFSP to the County Assembly by 28th February each year. The contents of the CFSP are largely informed by the PFM Act section 117(2) which provides for the aligning of the CFSP with the national objectives in the Budget Policy Statement.

The fiscal framework is guided by various principles which are in line with the medium term expenditure framework and the County Integrated Development Plan (CIDP) among them:

- i. A strong revenue effort to ensure that the County budget has no deficit
- ii. Consistent Budget expenditures that agree with County and sectorial priorities with increased shift away from recurrent to capital expenditures
- iii. Sufficient fiscal space for infrastructural and social programmes necessary for achieving CIDP goals. The key County priority areas are Water, Roads, Health, Education, Agriculture, Trade and Social services.

The CFSP serves as the basis for the preparation of the annual estimates of revenue and expenditure for the County Budget 2021/2022. The paper, according to the Public Finance Management Act, 2012 requires the adoption of a multi-year perspective in budgeting to allocate public resources on a rolling basis over the medium-term. The FSP 2021 is in line with the 2021 Budget Policy Statement (BPS).

Legal Basis for the Preparation of County Fiscal Strategy Paper

The County Fiscal Strategy Paper is prepared in accordance to Section 117 (1) of the PFMA, 2012 which states that:

- (1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly by the 28th February of each year.
- (2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
- (3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.
- (4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year over the medium term.
- (5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of:
 - a) The Commission on Revenue Allocation;
 - b) The public;
 - c) Any interested persons or groups; and
 - d) Any other forum that is established by legislation.
- (6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County Assembly (CA), the CA shall consider and may adopt it with or without amendments.
- (7) The County Treasury shall consider any recommendations made by the CA when finalizing the budget proposal for the financial year concerned.
- (8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper.

Fiscal Responsibility Principles in the Public Financial Management Law

In line with the Constitution, the PFMA (2012) sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources.

Section 107 states that:

(1) A County Treasury shall manage its public finances in accordance to the principles of fiscal responsibility set out in Sub-section (2), and shall not exceed the limits stated in the regulations.

(2) In managing the county government's public finances, the County Treasury shall enforce the following fiscal responsibility principles:

- a) The county government's recurrent expenditure shall not exceed its total revenue;
- b) Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;
- c) the county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of its total revenue as prescribed by the CECM for finance in regulations and approved by the CA;
- d) Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;
- e) The county's debt shall be maintained at a sustainable level as approved by the CA;
- f) The fiscal risks shall be managed prudently; and
- g) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained taking into account any tax reforms that may be made in the future.

The regulations in Section 25 (1) States that in addition to the fiscal responsibility principles set out in section 107 of the Act, the following fiscal responsibility principles shall apply in the management of public finances: -

The County Executive Committee Member with the approval of the County

- a. Assembly shall set a limit on the County government's expenditure on wages and benefits for its public officers pursuant to section 107(2) of the Act;
- b. The limit set under paragraph (a) above, shall not exceed thirty-five (35) percent of the County government's total revenue;
- c. For the avoidance of doubt, the revenue referred to in paragraph (b) shall not include revenues that accrue from extractive natural resources including as oil and coal;
- d. The County public debt shall never exceed twenty (20%) percent of the County governments total revenue at any one time;
- e. The County annual fiscal primary balance shall be consistent with the debt target in paragraph;
- f. The approved expenditures of a County Assembly shall not exceed seven per cent of the total revenues of the County government or twice the personnel emoluments of that County Assembly, whichever is lower;
- g. Pursuant to section 107(5) of the Act, if the County government actual expenditure on development shall be at least thirty percent in conformity with the requirement under section 107(2)(a) of the Act
- h. If the County government does not achieve the requirement of regulation 25(1)(f) above at the end of the financial year, the County executive committee member for finance shall submit a responsibility statement to County Assembly explaining the reasons for the deviation and provide a plan on how to ensure annual actual expenditure outturns as well as medium term allocation comply with the provisions of Section 107 (2) (a) of the Act and these regulations in the subsequent years; and the compliance plan above shall be binding and the County executive committee member for finance shall ensure implementation

CHAPTER ONE

OUTLINE OF THE CFSP

The County Fiscal Strategy Paper (CFSP 2022) covers the MTEF period 2022/2023 –2024/2025. The Paper has been prepared as provided for in Section 117 of the PFM Act, 2012 and sets out the priority programs and projects to be implemented in the FY 2022/2023 and the MTEF period.

The implementation of the priority programs and projects over the medium term is expected to achieve the Government vision of **a prosperous and competitive County in economic, social and political development offering high quality services to its people.**

The priorities to be pursued are in line with Kenya Vision 2030, MTP III, the Big Four Agenda, Sustainable Development Goals (SDGs), the Governor’s Manifesto, the County Integrated Development Plan (2018 – 2022), the Covid-19 Socio-Economic Re-Engineering Recovery Strategy 2020/21 – 2022/23 among other policy documents.

The strategic priority areas include;

- i Infrastructure development,
- ii Revitalization of agriculture,
- iii Provision of quality education and training,
- iv Increasing access to clean and safe water,
- v Provision of affordable quality health care;
- vi Improving business environment.

These priority programs are aimed at creating employment and ensuring socio-economic stability hence improving living standards. The Paper also incorporates the National economic outlook updates to reflect changes in economic and financial trends. In the preparation of this Paper, the National Budget Policy Statement (BPS) was a key reference document in aligning the County’s priorities to the National’s economic policy principles.

The focus of the County Government is to promote **a prosperous and competitive County in economic, social and political development offering high quality services to its people** through various strategies and a proper sustainable fiscal policy framework. Riding on the available resources and the potential that the County has in agricultural value chains, mining, transport infrastructure, cultural tourism, strong governance and administrative structures.

The County has elaborate plans towards strengthening the framework upon which a prosperous and competitive economically vibrant County agenda would be built, however, there are challenges that need to be addressed gradually. They include: low level of local revenue collection due to effects of Covid 19 pandemic, delays in disbursement of funds by the National government and expenditure pressures with respect to salary demands and operational costs which have impacted negatively on the County development agenda.

The County broad strategic priorities are;

- a) Transform the Agricultural Sector
- b) Infrastructure development
- c) Achieve Universal Health Care
- d) Promote trade and industrial development
- e) Access to clean and safe water by all

To achieve the above priority areas, the County Government acknowledges that there is need to partner with other stakeholders in its implementation.

This Paper therefore articulates priorities for economic policies and expenditure programs to be implemented during the MTEF period 2022/23 – 2024/25 in order to achieve the County goals.

Strategic priority I: Transforming the Agricultural Sector

- Enhance uptake of new agricultural technologies which will improve yields and reduce costs of production
- Enhance Agribusiness development focusing on: Commercialization and value addition of dairy, fish, poultry, horticulture and cereals
- Strengthening of smallholder farmer organizations and developing market linkages for smallholder farmers including regional and international retail and wholesale value chains

Strategic priority II: Infrastructure Development

- Improvement of road network and connectivity through construction and maintenance of tarmac and gravel roads as well as bridges and box culverts
- Improve ICT infrastructure
- Sports promotion through construction of stadia and talent centres
- Improvement of service delivery through construction of administrative offices

Strategic priority III: Achieve universal Health Care

- Complete and equip the County Referral Hospital to offer specialized treatment
- Strengthen community health strategy
- Strengthen the County medical supply chain to ensure all health facilities have adequate supply of pharmaceutical and non-pharmaceutical products
- Digitize all health care service operations
- Expand scope and coverage of the “Beyond zero Campaign” Program to all health facilities in the County to reduce infant, child and maternal deaths
- Enhance Universal Health care through enrollment to NHIF

Strategic priority IV: Promote trade, tourism and industrial development

- Promotion of secure trading environment through improvement of market infrastructure
- Promotion of industrial growth
- Promotion of fair-trade practices and consumer protection

Strategic priority V: Improve education and training standards

- Implementation of ECDE and VTCs Capitation program
- Improvement of learning and training environment through infrastructure development in ECDE and VTCs
- Implementation of the ECDE school-based feeding program
- Provision of bursaries and scholarships to improve access to education

Strategic priority VI: Improve access to clean and safe water

- Construction and augmentations of water infrastructure to improve access to clean and safe water
- Promotion of rain water harvesting and storage technologies at household and institutional level

CHAPTER TWO

KENYAN ECONOMIC OUTLOOK FOR CFSP 2022-2023

1. Kenya's economy has demonstrated resilience to the COVID-19 shock, with output in the first half of the year rising above pre-pandemic levels. In 2021 as a whole, gross domestic product (GDP) is expected to grow by 5%, one of the faster recoveries among Sub-Saharan African countries. Economic activity in Kenya has continued to adapt to the pandemic and associated restrictions. A mix of containment measures, such as a nightly curfew, were in effect through most of 2021, while more economically disruptive measures such as lockdowns and travel restrictions were phased, limiting the impact on economic activities. The vaccine rollout, which had a slow start due to supply constraints, has picked up as new shipments of vaccines have arrived, particularly since September. This has supported economic recovery and growth through the third quarter of 2021.

Growth Update

2. The National Treasury projects that Kenya's economy will grow by 5.9 percent in 2021/22 and 5.8 percent in 2022/23 (6 percent in 2021 and 5.8 percent in 2022). However, premised on the assumption of slower economic recovery from the Covid-19 pandemic coupled with the negative impact of the drought experienced in the better part of 2021, possible dampening of growth in private investment due to election-related activities, as well as the possibility of reinstatement of some coronavirus containment measures due to emergence of new coronavirus variants, it is projected that the economy will grow by 5.7 percent in 2021 and 4.8 percent in 2022.

Interest Rates

3. The central bank of Kenya left its benchmark interest rate unchanged at 7% during its November 2021 meeting, for the eleventh time in a row, as widely expected. Policymakers noted that inflation edged down to 6.5% in October, for the first time in six months, as the government's efforts to stabilize retail fuel prices started to have an impact, and it is expected to remain within the central bank's target range of 2.5%-7.5%. Meanwhile, economic growth rebounded strongly in the second quarter of 2021, as activities resumed following pro-longed lockdowns in the previous period to curb the spread of the coronavirus. The central bank Governor indicated that leading indicators point to a

continuing recovery in the second half of the year and growth is projected to remain strong in 2022

Inflation Rate

4. Food inflation was the main driver of the increase in overall inflation from 5.8 percent in April 2021 to 6.5 percent in October 2021. Lower than expected rainfall between March and May 2021 coupled with the drought experienced in some parts of the country resulted in food inflation increasing from 6.4 percent in April 2021 to 10.6 percent in October 2021.
5. Overall inflation is expected to remain within the Government's target band of between 2.5% and 7.5% in 2021. However, a possible rise in global food prices, coupled with weather-related shocks may push inflation towards the upper bound. The IMF (WEO October 2021) projected that overall food prices and cereal prices are expected to rise by 2% and 4% in 2022 respectively. In addition, the end of the EPRA fuel subsidy coupled by an increase in international crude oil prices may also fuel an uptick in inflation.

Kenya Shillings Exchange Rate

6. The Kenya Shilling depreciated relative to other major reserve currencies between October 2020 to October 2021. The shilling depreciated by 2 percent, 7.5 percent and 6.9 percent against the US dollar, Sterling pound and Chinese yuan. Going forward, enhanced demand for imports, relatively weak exports of some agricultural products, slow recovery of the tourism sector, continued servicing of external debt coupled with a wait and see approach by international investors during the election period may contribute to further depreciation of the shilling. The weakening of the Shilling may make servicing of external debt more expensive over the medium term

CHAPTER THREE

NATIONAL ECONOMIC OUTLOOK

The growth outlook is positive. The economy is projected to grow by 5.0% in 2021 and 5.9% in 2022. The rebound assumes that economic activity will normalize due to a full reopening of the economy, the Economic Recovery Strategy being successfully implemented, and Kenya capitalizing on an expected improvement in external liquidity and benefiting from initiatives to meet its external financing needs. The external initiatives could include debt refinancing, restructuring and debt service relief, and additional concessional loans. Inflation is projected to remain within the Central Bank of Kenya's target range of 2.5% to 7.5%, and fiscal and current account deficits are forecast to narrow as a result of improved revenue collection and exports. Downside risks to the outlook could emanate from delays in the full reopening of the economy, failure to secure external financing to execute the budget, a slowdown in global growth, and disruptive social conditions during the run-up to the 2022 elections.

County Economic Outlook

The County's economy is highly impelled by global and national economic stability. The global monetary and fiscal impacts are felt by the Kenyan economy and are consequently translated to the counties. This outlook assumes that such shocks will not have a material impact on the county in the medium term. The priorities contained in the third Medium Term Plan (MTP III) of the Kenya Vision 2030, Sustainable Development Goals, the African Union Agenda 2063 among others are further cascaded down to the Counties.

The county also leverages on the Presidential Big Four Agenda to expedite food security, Affordable health, Affordable housing and increased manufacturing. While Kenya's economy is in recovery, COVID-19 has embedded deep imprints on the country's fiscal and debt position. Correspondingly, COVID-19 had severely affected the economic activities of Bomet County which resulted in unemployment due to the closure of businesses, disruption of manufacturing and service. For the county to recover and endure an upward growth trajectory, the county has employed crucial measures to address the social and economic development in the County. Such measures include:

- a) Maximizing on Own-Source Revenue by safeguarding full automation of revenue

- b) collection to pyramid the processes and systems already in place while delving into new revenue streams
- c) The County intends to develop regulations on urban development control and invest in urban infrastructure to tackle the projected growth in the urbanization phenomenon
- d) Promotion of early childhood education through implementing the feeding program and tertiary education (polytechnics) through facilitation of the students through the Higher Education Loans Board (HELB)
- e) Investment promotion by marketing Bomet through the investment authority and the county's trade development program will attract a broad variety of investment opportunities
- f) Improving Agricultural Productivity for Food Security. Measures such as breed improvement and enhancement of extension services.
- g) Improving health services provided in the county as contained in the big four agenda.
- h) Cushioning farmers against perennial price fluctuations through construction of potatoes processing plant.
- i) Easing development controls on urban plots to encourage putting up of business structures to boost commercial activities within towns and trading centres.

CHAPTER FOUR

STRATEGIC PRIORITIES AND INTERVENTIONS

4.1 EXECUTIVE, ADMINISTRATION, PUBLIC SERVICE AND PUBLIC SERVICE BOARD

Overview

This department has three (3) programs;

- i. Administration, Planning and Support Services
- ii. Infrastructure Development and Equipment
- iii. Intergovernmental and Liaison Services.

Administration, Planning and Support Services enhances service delivery and provide conducive working environment for staff; Infrastructure Development and Equipment enables a conducive environment for efficient service delivery. Intergovernmental and Liaison Services enhances Intergovernmental co-ordination between the National Government and other government entities.

Department Development Needs, Priorities and Interventions

Priority 1: Effective coordination and communication with other public sector institutions

Interventions:

- i. Engagement of local and mainstream media stations
- ii. Quarterly publication of brochures
- iii. Publicity of government projects and programs
- iv. Installation of TV Screens at county offices and health facilities

Priority 2: Proper coordination of County Government functions

Interventions:

- i. Supervision of county projects
- ii. Liaising with National Government and other stakeholders on various issues affecting the County
- iii. Conducting public participation, awareness and civic education on governance to enhance citizen engagement
- iv. Improvement in disaster response and support recovery and remediation through procurement of necessary disaster management equipment

- v. Promoting a drug free and productive society by controlling liquor licensing
- vi. Collaboration with National Government on security matters and enforcement of county legislation.
- vii. Enhancement of safety and security of the county residents and property and enforce county regulations and laws.

Priority 3: Provision of conducive work environment

Interventions:

- i. Completion of ongoing three ward offices
- ii. Completion of ongoing Governor's residence
- iii. Construction of CPSB Offices
- iv. Procurement of motor vehicles

Priority 4: Management of County Public Service

Interventions:

- i. Carrying out capacity building of the county workforce
- ii. Professionalization of county public service through correct placement
- iii. Improvement of performance management and results delivery framework through performance contracting and staff appraisals
- iv. Development of county departmental scheme of service
- v. Administration of personnel emoluments
- vi. Facilitating the functions of County Human Resource Management Advisory Committee (CHRMAC)

Priority 5: Promotion of good governance and ensuring efficiency and effectiveness in the provision of quality services in the public service.

Interventions:

- i. Development and adoption of new and existing policies and manuals respectively
- ii. Ensuring compliance with existing regulations and procedures
- iii. Advice on training and development of County staff.
- iv. Recruitment and promotion of staff

Priority 6: Provision of strategic and policy leadership at the County

Interventions:

- i. Transparent and accountable use of public funds and resources
- ii. Greater resources mobilization for effective service delivery

- iii. Facilitation of effective coordination, cooperation and communication between the county and regional blocs, national government and council of governors through Inter-Governmental liaison framework
- iv. Strengthening of monitoring and oversight frameworks
- v. Development of necessary legislation and policies

4.2. FINANCE, ICT AND ECONOMIC PLANNING

4.2.1 FINANCE DIRECTORATE

Priority 1. Enhancement of Revenue Collection

Interventions:

- Procurement of revenue collection system.
- Ensure compliance to revenue collection procedure.
- Undertake public sensitization on revenue collection.
- Formulation of Finance Bill

Priority 2. Prudent Financial Management

Interventions:

- i. Strengthening of Internal Control Systems
- ii. Undertake Quarterly and Annual Internal Audits
- iii. Enhance Policy Formulation
- iv. Implementation of Audit recommendations

Priority3. Enhance compliance to Procurement procedures

Interventions:

- i. Enhancement of E-Procurement
- ii. Adherence to Public Procurement and Disposal regulations
- iii. Develop procurement plans

Priority 4. Policy and administrative Services

Interventions:

- i. Training of staff
- ii. Operationalization of the car loan and mortgage scheme

4.2.2 ECONOMIC PLANNING DIRECTORATE

PRIORITIES

The department draw their priorities from the ADP 2022/2023. Implementation of the identified priorities will be funded through exchequer releases and also conditional grants from donors, these priorities are;

1. Strong monitoring and evaluation.

Interventions:

- i. Capacity building of Monitoring & Evaluation staff
- ii. Timely preparation and dissemination of M&E reports.
- iii. Operationalization of M&E dashboard
- iv. Allocate budget for annual subscription of M&E dashboard

2. Provision of accurate statistical data

Interventions:

- i. Developing of Bomet county statistical abstract
- ii. Capacity Building of staff

3. Strong policy formulation and planning

Interventions:

- iii. Timely preparation of Planning documents
- iv. Prepare the CIDP for 2023 – 2027
- v. Preparation of ADP 2023/2024
- vi. Strengthen citizen's engagement in the entire planning process.
- vii. Capacity building of staff

4. Budget preparation and management

Interventions:

- i. Timely preparation of budget documents such as CBROP, CFSP and (PBB) Programme Based Budgets.
- ii. Preparation of budget documents that are of high-quality standard.
- iii. Preparation of Supplementary budgets.
- iv. Strengthen citizen's engagement in the entire budget making process.
- v. Budget control function. Performance evaluation through comparing actual vs planned or budgeted performance.
- vi. Capacity building of staff

4.2.3 ICT DIRECTORATE

The Directorate of ICT has two (2) programs. The first program is Information Communication Technology (ICT) services which ensures efficient and effective ICT infrastructure and

applications for seamless service delivery. The other program is Administration, Planning and Support Services which enhances service delivery.

ICT Development Needs, Priorities and Interventions

Priority 1: Development and maintenance of ICT infrastructure, connectivity and public service delivery systems

Interventions

- Installation of Local Area Networks and internet in County offices – Headquarters, sub counties and wards
- Installation of Local Area Networks and internet in selected health facilities
- Installation of internet connectivity in selected Vocational Training Centres (VTCs)
- Maintaining of the existing data centre (s) to accommodate connectivity expansions and increased data in the County
- Developing/Procurement of relevant applications/systems for the county departments to improve efficiency

4.3. AGRICULTURE,LIVESTOCK AND FISHERIES

Priority 1. Improve agricultural productivity and farm incomes

Interventions:

- i. Enhance dissemination of agricultural information
- ii. Promotion of cash and food crops production
- iii. Development of horticulture – subsidy of seedlings.
- iv. Diversification of food crop production
- v. Enhance adoption of technology and youth participation in agriculture

Priority2. Enhance livestock and fish productivity, animal health and welfare

Interventions:

- i. Improvement of livestock genetics through provision of subsidized quality AI services.
- ii. Disease and vector control through livestock vaccination and provision of cattle dip services.

- iii. Improvement of livestock feeds production and feeding programs
- iv. Stocking and re-stocking of fish ponds
- v. Enactment and enforcement of animal welfare policies

Priority 3. Enhanced safety of animal food and food products meant for human consumption.

Interventions:

- i. Construction and improvement of county abattoirs.
- ii. Inspection of livestock food products

Priority 4. Enhance trade in livestock and livestock products

Interventions:

- i. Establishment/ renovation of county livestock sales yards
- ii. Establishment/renovation of milk coolers
- iii. Issuance of livestock and livestock products movement permits

4.4 COOPERATIVES AND ENTERPRISE DEVELOPMENT

Priority 1: Policy formulation and co-ordination

- Promote development of policies and strategies for efficient and effective service delivery
- Develop legal and institutional framework
- Coordination of departmental activities

Priority 2: Cooperative development

- Promotion and strengthening of cooperative societies
- Enhance bargaining power among members
- Build capacity on leadership and governance in cooperative societies
- Support business development among cooperative societies
- Provide audit and compliance services to cooperative societies

Priority 3: Marketing and value addition

- Improve market prices and returns
- Improve market access through marketing outlets
- Enhance product safety and quality standards and support product certification for value added products
- Promotion of value addition and agro-processing
- Development market infrastructure and information system.

Priority 4: Enterprise development

- Operationalization of enterprise fund
- Establishment and maintenance of ICT and inventory management system for the fund
- Training and capacity building for efficient management of the fund
- Provision of Credit facility to financial and semi-institutions for on lending to SMEs, Groups and cooperatives
- Resource mobilization

4.5 WATER, ENVIROMENT AND SANITATION**Strategic priorities****Priority 1: Enhance access to safe clean water supply for domestic use**

- In line with the governor's manifesto and the constitution, the department aims to ensure that at least 300,000 household get access to safe, clean, water domestic use by the year 2023.
- The department plans to expand the pipeline infrastructure to various institutions such as schools and health centers and households within the county
- The springs shall be protected against pollution from contamination from surface run-off.
- The department shall provide water reservoirs tanks to promote water harvesting

Priority 2: Increase access to water for irrigation purposes

- The department shall support existing irrigation schemes such as Nogirwet and Chebaraa in expanding irrigation distributions lines which eventually increase in food production.

Priority 3: Increase in number of the population accessing sanitation facilities

- The department shall partner with development partners to develop a waste Water infrastructure in Sotik Town and its environs
- The department shall promote Management of Waste Water within the County by offering exhauster services and provision of potable water through Bomet Water and Sanitation Company (BOMWASCO),

Priority4: Sustainable management of environment and natural resources

- The department shall embark on programs to protect environment and natural resources through planting of water friendly trees and development of relevant regulatory frameworks.

Priority 5: Climate Change Mitigation, Adaptation and Resilience

- The department shall develop Climate Mitigation, Adaptation and Resilience Programs such as introduction of clean energy technology, innovations, Climate friendly Income generating activities, restoration and rehabilitation of derelict and degraded Catchment areas, Hill tops and Wetlands.

4.6 MEDICAL SERVICES AND PUBLIC HEALTH

The department is composed of two sub-sectors; Medical Services and Public Health & Sanitation with the mandate of provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to Bomet residents and beyond.

Major improvements are earmarked in this sector in the year 2022/2023 within the following priority areas of funding. Strengthening health administration, policy, planning and support services through support to development, domestication of existing health bills and policies, effective coordination of health care services, health financing and addressing gaps that exist in human resources for health. Enhancement of curative health services through introduction of new, specialized medical services, provision of consistent supply of pharmaceutical and non-pharmaceutical and technologies to all county health systems. Improvement of preventive, promotive health services through functional primary health care systems, effective implementation and coordination of all preventive programs. Enhancement of access to reproductive health services through provision of integrated approach to reproductive health services for instance cancers, reproductive health, family planning, immunization and maternal child health care services. Strengthening and revitalization of health infrastructure through, acquisition of new ambulances for referral health services, completion of on-going health facilities, upgrading, renovations, equipping and operationalization of the health facilities which takes into consideration of the Governor's manifesto for the health sector and contribution towards attainment of the Big Four Agenda of affordable universal health care.

Bomet County health sector serves a population of 216,000 of women of reproductive age (15-49 years). The reproductive health services are constrained both in space and facilities especially at the highest level of care. The current Maternal Mortality rate (MMR) is 247/100,000 live births, child Mortality rate (CMR) 48/1000 live births and Infant Mortality Rate 35/1000 live births. Longisa County referral hospital maternity has a bed capacity of twenty-four (24) with bed occupancy of 200%. It is expected that the flagship Dr Joyce Laboso Mother and Child Wellness Memorial Centre project will provide space, equipment, and specialized personnel to handle complications so as to improve maternal and child survival. The prevalence of stunting and wasting in children under 5 years is at 36 and 12 per-cent respectively in the county against the National of 26%.

Immunization coverage in the county for children between twelve and eighteen months is 84.3% which is above national average of 82.1%. There is uptake of family planning methods among women of reproductive age (15-49) to approximately 45.8 per-cent of married women though this percentage remain low compared to the national of 36.8%. HIV prevalence (overall) is 2.7%

remain low compared to the national of 4.5%. The latrine coverage within the county is 64% far below the National target of 100%.

Priority 1: Strengthened Administration, Policy, Planning and Support services

Priority 2: Enhance curative health services

Priority 3: Improve Preventive and promotive health services

Priority 4: Enhance access to reproductive health services

Priority 5: Improve health infrastructure

Major improvements are earmarked in this sector in the year 2022/2023 within the following priority areas of funding. Strengthening health administration, policy, planning and support services through support to development, domestication of existing health bills and policies, effective coordination of health care services, health financing and addressing gaps that exist in human resources for health.

Enhancement of curative health services through introduction of new, specialized medical services, provision of consistent supply of pharmaceutical and non-pharmaceutical and technologies to all county health systems.

Improvement of preventive, promotive health services through functional primary health care systems, effective implementation and coordination of all preventive programs.

Enhancement of access to reproductive health services through provision of integrated approach to reproductive health services for instance cancers, reproductive health, family planning, immunization and maternal child health care services.

Strengthening and revitalization of health infrastructure through, acquisition of new ambulances for referral health services, completion of on-going health facilities, upgrading, renovations, equipping and operationalization of the health facilities which takes into consideration of the Governor's manifesto for the health sector and contribution towards attainment of the Big Four Agenda of affordable universal health care.

4.7. EDUCATION AND VOCATIONAL TRAINING

Strategic priorities

Priority 1. Provision of quality education in ECDE

Interventions:

- Equip ECDEs with furniture
- Provide feeding programmes in ECDEs

- Establish efficient quality assurance systems for ECDE
- Construction of new ECDE classrooms
- Construction of ECDE sanitation facilities
- Provision of ECD Teaching and learning materials and play equipment.

Priority 2. Provision of quality vocational skills training in VTCs

Interventions:

- Establishment of conducive classrooms and equipped workshops in VTCs
- Provision of adequate and modern tools and equipment in VTCs
- Improve and expand infrastructural facilities in VTCs
- Provision of modern equipment, tools and learning materials
- Provide feeding programmes in ECDEs

Priority3. Enhance access, retention and transition

Interventions:

Support and maintain needy students in learning institutions through provision of

- Provision of bursaries for needy learners
- Provision of loans to students in post-primary institutions through education revolving fund.
- Tuition support to trainees in VTCs
- Ancillary support service to educational learning institutions

Priority3. Mobilization and awareness

Interventions:

- development, review and updating relevant policies, bills, acts and regulations,
- training and capacity building of stakeholders (ECDE teachers, VTC instructors, WECs, VTC BOM Chairs, VTC Principals)
- Establish efficient quality assurance systems in ECDEs and VTCs

4.8. LANDS, HOUSING AND URBAN PLANNING

C. 1.1 Background

Land, Housing and Urban Development Department is responsible for ensuring rational and sustainable land use, effective land information management and orderly development of urban and rural areas, as well as safe, planned and adequate provision of affordable housing for sustainable socio-economic development of the County. The functions of the department include: improvement of land tenure security; provision and management of urban infrastructure;

sanitation, cleansing and effective wastes management; facilitation of access to adequate and affordable housing; as well as ensuring security of public land.

C.1.2 Priorities

1. Empower Bomet Municipality both in capacity, institutional and infrastructural development
2. Improve solid waste management in all urban centres
3. Purchase land for public utilities
4. Establish housing data base as well as renovation of Residential/Non Residential government houses.
5. Design and develop urban infrastructure and utilities in selected Urban areas.
6. Implementation of Urban Strategic Development Plan for Bomet Municipality and other towns
7. Survey and beaconing of PI land
8. Developing town plans

4.9. ROADS, TRANSPORT AND PUBLIC WORKS

Overview

The department of Roads, Public Works and Transport has four priorities according to the sub-sectors.

(i) Policy planning and administrative services

Interventions

- Formulation of policies to enhance service delivery within the county.

(ii) Roads Construction & Maintenance

Interventions

- Improve road network within the county through construction of roads.
- Maintain existing road network
- Enhance connectivity within the county.
- Promote socioeconomic growth through improved accessibility

(iii) Development and Maintenance of other public works

Interventions

- Improving connectivity through Construction of
 - a) Motorable Bridges.
 - b) Footbridges.
 - c) Culverts.

- Development and maintenance of public building through the production of drawings
- Enhancing development by providing technical support through supervision of projects.

(iv) County Transport Infrastructure

Interventions

- Provide efficient county fleet management
- Enhance Technical support to all other departments.

4.10. TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT

Departmental Priorities and Strategies

Trade Sub Sector Priorities

i) Increasing investment in infrastructure to support trade development

Interventions

- Development of markets/Market stalls, boda boda shades, shoe shiner sheds,
- Management of markets for efficient operations,
- Promote retail and wholesale trade,

ii) Promotion of the county as a centre of Trade and development

- Establish products for export
- Establish County Enterprise Fund Programme
- Form Producer Business Groups (PBGs),
- Training of Micro Small and Medium Enterprises
- Strengthen regional economic bloc,
- Establish Business Information Centre (BIC),

iii) Consumer Protection through promotion of fair trade practices in the county

- compliance with Weights and Measures Act and other subsidiary legislations
- Ensure accurate verification equipment
- Sensitize of traders on need to use verified and stamped weights
- Enforcement and prosecution

Energy Sub Sector

Priority i) Electricity Reticulation

Interventions

- Electricity connection to public facilities, street lighting/floodlights installation

Priority ii) Promotion of alternative energy options

Intervention

- Development of energy centre and sensitization on renewable energy options
- Feasibility studies on hydropower generation in identified sites

Tourism Sub Sector

Priorities (i) Identification and profiling of tourist sites and products

Interventions:

- Identify, develop and promote tourism niche products in the county
- Undertake community sensitization,
- Establish legal and regulatory framework,

ii) Promotion of tourism products and sites

- Marketing campaigns for tourism products
- Develop a tourism circuit

Industry Sub Sector

Priorities

i) Promote establishment of industries

Interventions:

- Developing a strategic framework
- Establishment of industrial parks/zones and cottage industries
- Support research and innovation
- Capacity building on value addition initiatives
- Establish institutional, policy and regulatory framework
- Establishment of financing schemes

ii) Industrial Infrastructure Development

- Construction of industrial infrastructure
- Provision of equipment and tools

Investment Sub Sector

Priorities (i) County Resource Mapping and Profiling

Interventions

Compiling of investment opportunities

- Develop county investors guide/handbook/county business agenda
- Establishment of County economic council,

County image building, branding and marketing of county products

- Organizing Investment conferences, trade fairs and exhibitions

4.11 YOUTH, GENDER, SPORTS AND CULTURE

Strategic priorities

Priority 1. Enhance leadership and entrepreneurship skills among the youth, women and PWDs

Interventions:

- Participation of youth, women and PWDs in leadership and governance
- Training on entrepreneurship skills

Priority 2. Develop and promote sporting activities

Interventions:

- Construction of sports talent training centers
- Support to sport persons/teams
- Levelling and fencing of playing fields
- Development of sporting facilities
- Participation of sports teams/sportspersons in sporting activities

Priority 3. Preserve and promote cultural heritage

Interventions:

- Construction of cultural centres, museums,
- Sensitization of community in harmful cultural practices
- Promotion of culture through music festivals/competition Number Cultural
- Conduct cultural exchange and dialogues

Priority 4. Nurture and promote talents among the youth

Interventions:

- Construction and equipping of youth innovation/incubation centers.
- Empowerment of youth groups with tools of trade
- Conduct trainings and sensitization forums
- Develop youth digital portals

Priority 5. Provide sustainable support and improve the livelihoods of women, men, youth, children and vulnerable groups

Interventions:

- Psycho-social Support to children, youth and other vulnerable groups.
- Fight against gender- based violence.
- Socio-economic empowerment

Priority 6. Capacity build and empowerment of youth groups, women groups and special groups

Interventions:

- Tools of empowerment
- Skills training

CHAPTER FIVE

FISCAL POLICY AND BUDGET FRAMEWORK

5.1 Overview

The section summarizes consolidated fiscal policy and framework for FY2022/23 and MTEF, and the key actions the County Government will take in budget allocation.

The Fiscal responsibility is important in ensuring that there is prudent and transparent management of public resources. For spending to increase on a sustainable trajectory to meet these basic standards, there is need to match the increased expenditure demands with a corresponding increase in revenue yield through efficient collection and widening of revenue bases.

Over the medium-term, a minimum of 30% of the County budget shall be allocated to development expenditure. The County is committed to standardize the recurrent expenditure and devote more resources to development.

Nevertheless, as a prudent fiscal policy over the medium term, the County's borrowings shall be used only for the purpose of financing development and not for recurrent expenditure.

The County also takes into account the fiscal risks arising from contingent liabilities, liquidity risk arising from failure to actualize local revenue targets, high County Public wage bill of the total budget and potential changes to national transfers and allocations.

Further, the most financial reports have informed the figures in this chapter in terms of analysis of past, current and future values in the context of Revenues and Expenditures.

Finally, explicit time-based quantitative fiscal goals and targets together with qualitative objectives for at least the budget year and the following two FYs. Largely, estimates of the fiscal impact of all proposed changes in revenue and expenditure have been prepared.

5.2 County fiscal policy

In the FY 2022/23 and over medium term, the County will focus on maintaining a balanced budget. This will be achieved through re-prioritizing expenditures from recurrent to development and enhancing local revenue performance. Implementing strategies for post Covid-19 economic recovery will also be pursued.

5.2.1 Adherence to Fiscal Responsibility Principles

In line with the Constitution, the PFMA, 2012 and in keeping with the prudence and transparent management of public resources, the County Government has continued to adhere to the fiscal responsibility principles as set out in the statutes as follows:

- (i) Over the medium term, a minimum of 30% of the Budget shall be allocated to development expenditure.***

The County's development budget allocation over the medium term is above 30 percent, which is the minimum requirement. In FY 2020/21 the County allocated 35 percent to development and 33 percent in FY 2021/22. Delayed release of funds drags the county in implementing its procurement plans. Development is expected to increase as county is committed in investing in programmes and projects.

- (ii) The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county's total revenue.***

On wages and benefits, the share to County revenues was 37 percent in the FY 2020/21 and is at 41 percent in the FY 2021/22. This expenditure item is projected to increase over the Medium Term as the county government plans to recruit more staff.

- (iii) Over the medium term, the County Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.***

It is prudent for a government to procure external financing using a fiscal policy only for development projects. Although the County envisages maintaining a balanced budget, it will seek to adhere to borrowing guidelines as set out in the PFM regulations if need arises.

- (iv) Public debt and obligations shall be maintained at a sustainable level as approved by County Assembly (CA) and guaranteed by the National Government.***

The County's borrowing level is guided by PFM Act section 107 (2) (e) and section 107 (4). Section 107 (2) (e) states that the county debt shall be maintained at a sustainable level as approved by the CA. Section 107 (4) further states that every county government shall ensure that its level of debt at any particular time does not exceed a percentage of its annual revenue specified in respect of each FY by resolution of the CA.

Over the medium term the County Government of Bomet will continue to maintain a balanced budget where total revenue equals total expenditure i.e. preparation of FY 2022/23 budget does not envisage borrowing to finance the budget. The focus will be to ensure the sustainability of current debt. Nevertheless, if need arises, the County will adhere to laid out laws by the County Assembly, using guidelines passed by the Parliament.

- (v) Fiscal risks shall be managed prudently.***

The County Government also takes into account the fiscal risks arising from contingent liabilities, liquidity risk arising from failure to actualize local revenue targets and high county wage bill. The

County government continues to put measures in place to enhance revenue collection, majorly through restructuring, automation and widening of revenue base

5.2.2 Fiscal Reforms

The County Government will continue pursuing its policy objectives within the financial context established by fiscal responsibility principles. The progress made in the context of strategic priorities will continue to be regularly reviewed to establish the parameters for the Budget, with a continued focus on the level of expenditure on County development and the reduction of debt levels. In the FY2022/23 County government will be enacting and implementing the following fiscal structures to enable it to be fully compliant with PFM Act, 2012:

- (i) Revenue administration and efficiency in collection, by formulating revenue administration regulations and reviewing fees, levies and charges legislations in order to simplify and modernize them. It will also sensitize public on the importance of paying taxes, decentralize revenue collection to sub counties and ward levels, implement digital banking platforms and training of revenue staff. This is expected to increase revenue collection in the medium term.
- (ii) Expenditure efficiency and effective implementation of budget programs through public participation for all projects and programmes and promote Public Private Partnership engagement to boost development in the County. To accelerate this, the county will re-organize its structures to focus more on increased development expenditure with raft measures put towards reducing recurrent expenditure to devote more resources to development.
- (iii) Prioritization of programmes and projects. The County will shift its focus to implementation of prioritized programmes aimed at post Covid-19 economic recovery and fast track completion of all stalled/ongoing projects.

On the revenue front, the County Government is expected to put in place measures to enhance revenue collection. These include:

- (i) Enhancing cooperation and support from other departments to improve infrastructure and service delivery.
- (ii) Full automation of the revenue collection.
- (iii) Operationalization and Sensitization on Enactment Revenue Bills aimed at improving efficiency in revenue collection systems.
- (iv) Strengthening internal control systems, building capacity as well as restructuring to ensure qualified personnel for maximum output.
- (v) Continued strengthening and equipping County inspectorate unit to enforce all streams.

The County Government continues with rationalization of expenditure to improve efficiency and reduce wastage through full implementation of; IFMIS; a Human Resource model for Personnel

Management; a Fleet Management System for the monitoring of the County motor vehicles, Mapping Model to manage all Single Business Licenses. In addition, the County Government is planning to acquire monitoring and evaluation system to support in project implementation.

The County will continuously build competencies of the finance staff on IFMIS functions through trainings and roll out and use of process manuals.

It is therefore imperative to continue restructuring expenditure systems to ensure efficiency and create fiscal space required to fund the county needs.

5.2.2 Deficit Financing Policy

The County is implementing a balanced budget over the medium term but any deficits that may occur can be financed through borrowing in accordance with Sections 58 and 142 of the PFM Act, 2012 and the Borrowing Framework for Sub-nationals. Such borrowings will, however, be for capital expenditures and maintained at sustainable level as provided in the Debt Management Strategy Paper (DMSP) 2022.

5.2.3 Proposed Budget Framework for FY2022/23 MTEF

The budget framework for FY2022/23 is set against the background of ADP and the MTEF. Allocations from the National Government to the County Government are projected to remain stagnant.

Revenue projections

In the FY 2022/23 budget targets revenue inflow is projected at Kshs. 6.99 billion which will be inclusive of projected Kshs.300 Million own revenues and Kshs. 6.69 billion being Equitable share from the National Treasury

Expenditure projections

Total expenditure for the FY 2022/23 is projected at Kshs. 6.99 billion from the estimated Ksh. 8 billion in the FY 2021/22 budget. Recurrent expenditures are expected to amount to Ksh.5.43 billion as compared to Ksh.5.56 billion in the 2021/22 FY budget.

The wage bill for the County Government (inclusive of Government entities) is projected as Ksh.3.39 billion.

Expenditure ceilings on goods and services for sectors/ministries amount to Ksh. 2.036 billion in the FY 2022/23.

The ceiling for development expenditures amounts to Kshs. 1.565 billion in the FY 2022/23. Most of the outlays are expected to support water, education Programmes, Youth affairs, healthcare, agriculture and infrastructure development.

CHAPTER SIX

6.0 MEDIUM TERM EXPENDITURE FRAMEWORK

6.1 Overview

The Medium-Term Expenditure Framework is based on the outlook of the respective sectors with regard to the services and goods they plan to deliver.

6.2 Resource Envelope

RESOURCE ENVELOPE			PROJECTIONS
	REVENUE	REVENUE FOR FY2021/2022	PROJECTED REVENUE FY2022/2023
	Equitable share +Local Revenue	7,324,286,802	6,991,099,118
	Equitable share	6,691,099,118	6,691,099,118
	Local Revenue	300,000,000	300,000,000
	Balance C/F	333,187,684	-
	Conditional Grants from National Government Revenue	153,297,872	-
	User fees Forgone	-	-
	Conditional Grant - Leasing of Medical Equipment	153,297,872	-
	Road Maintenance Fuel Levy	-	-
	Conditional Allocation for development of youth Polytechnics	-	-
	Conditional allocations to County Governments from Loans and Grants from Development Partners	869,181,658	-
	World Bank Loan to for transforming health systems for universal care project	98,737,242	-
	Kenya Urban Support Programme	168,000,000	-
	KDSP (Level 1 & 2 Grant)	215,353,974	-
	Nutritional International	-	-

	HSSF Danida	12,201,750	-
	IDA Kenya Climate Smart Programme	349,999,960	-
	Agriculture Sector Development Support Programme (ASDSP)	24,888,732	-
	TOTAL REVENUE	8,346,766,332	6,991,099,118

6.3 Medium Term Expenditure Sector Baseline Ceilings classified by sector

SECTOR	PERSONNEL EMOLUMENT S	EQUITABLE SHARE + OSR	TOTAL
COUNTY EXECUTIVES		169,673,227	169,673,227
PSB		37,277,376	37,277,376
ADMINISTRATION		51,695,962	51,695,962
PUBLIC SERVICE	1,851,933,665	189,124,386	2,041,058,051
ICT		36,478,654	36,478,654
FINANCE		200,000,000	200,000,000
ECONOMIC PLANNING		66,293,533	66,293,533
LANDS,HOUSING AND URBAN PLANNING	40,000,000	123,030,218	163,030,218
YOUTH, SPORTS, GENDER AND CULTURE		75,126,300	75,126,300
MEDICAL SERVICES & PUBLIC HEALTH	1,219,500,000	672,565,044	1,892,065,044
EDUCATION AND VOCATIONAL TRAINING		342,624,183	342,624,183
WATER SANITATION AND ENVIRONMENT		400,286,220	400,286,220
AGRICULTURE COOPERATIVES AND MARKETING		145,407,309	145,407,309
ROADS, PUBLIC WORKS & TRANSPORT		495,000,000	495,000,000

TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT		68,269,882	68,269,882
CO-OPERATIVES AND ENTERPRISE DEVELOPMENT		100,491,633	100,491,633
EXECUTIVE TOTAL	3,111,433,665	3,173,343,927	6,284,777,592
COUNTY ASSEMBLY	-	706,321,526	706,321,526
COUNTY TOTAL	3,111,433,665	3,879,665,453	6,991,099,118

6.4 Medium Term Expenditure by Vote and Economic Classification

SECTOR	PROPOSED ESTIMATES FY2022/2023	Projections	
		FY2023/2024	FY2024/2025
COUNTY EXECUTIVES	181,673,227	185,306,692	189,012,825
Personal emoluments	-	-	-
Operation & maintenance	181,673,227	185,306,692	189,012,825
PSB	37,277,376	38,022,924	38,783,382
Operation & maintenance	37,277,376	38,022,924	38,783,382
Development	-	-	-
ADMINISTRATION	51,695,962	52,729,881	53,784,479
Operation & maintenance	29,695,962	30,289,881	30,895,679
Development	22,000,000	22,440,000	22,888,800
PUBLIC SERVICE	2,029,058,051	2,069,639,212	2,111,031,996
Personal emoluments	1,809,933,665	1,846,132,338	1,883,054,985
Operation & maintenance	219,124,386	223,506,874	227,977,011

Development	-	-	-
ICT	36,478,654	37,208,227	37,952,392
Operation & maintenance	22,478,654	22,928,227	23,386,792
Development	14,000,000	14,280,000	14,565,600
FINANCE	200,000,000	204,000,000	208,080,000
Operation & maintenance	135,066,000	137,767,320	140,522,666
Development	64,934,000	66,232,680	67,557,334
ECONOMIC PLANNING	66,293,532	67,619,403	68,971,791
Operation & maintenance	66,293,532	67,619,403	68,971,791
Development	-	-	-
LANDS,HOUSING AND URBAN PLANNING	163,030,218	166,290,822	169,616,639
Personal emoluments	40,000,000	40,800,000	41,616,000
Operation & maintenance	58,030,218	59,190,822	60,374,639
Development	65,000,000	66,300,000	67,626,000
YOUTH, SPORTS, GENDER AND CULTURE	75,126,300	76,628,826	78,161,403
Operation & maintenance	55,626,300	56,738,826	57,873,603
Development	19,500,000	19,890,000	20,287,800
MEDICAL SERVICES & PUBLIC HEALTH	1,892,065,045	1,929,906,346	1,968,504,473
Personal emoluments	1,219,500,000	1,243,890,000	1,268,767,800
Operation & maintenance	471,833,917	481,270,595	490,896,007
Development	200,731,128	204,745,751	208,840,666
EDUCATION AND VOCATIONAL TRAINING	342,624,183	349,476,667	356,466,200

Operation & maintenance	135,879,750	138,597,345	141,369,292
Development	206,744,433	210,879,322	215,096,908
WATER SANITATION AND ENVIRONMENT	400,286,220	408,291,944	416,457,783
Operation & maintenance	146,179,120	149,102,702	152,084,756
Development	254,107,100	259,189,242	264,373,027
AGRICULTURE COOPERATIVES AND MARKETING	145,407,309	148,315,455	151,281,764
Operation & maintenance	41,907,309	42,745,455	43,600,364
Development	103,500,000	105,570,000	107,681,400
ROADS, PUBLIC WORKS & TRANSPORT	495,000,000	504,900,000	514,998,000
Operation & maintenance	99,673,772	101,667,247	103,700,592
Development	395,326,228	403,232,753	411,297,408
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	68,269,882	69,635,280	71,027,985
Operation & maintenance	18,269,882	18,635,280	19,007,985
Development	50,000,000	51,000,000	52,020,000
CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	100,491,633	102,501,466	104,551,495
Operation & maintenance	31,000,000	31,620,000	32,252,400
Development	69,491,633	70,881,466	72,299,095
EXECUTIVE TOTAL	6,284,777,592	6,410,473,144	6,538,682,607
COUNTY ASSEMBLY	706,321,526	720,447,957	734,856,916
Personal emoluments	308,200,000	314,364,000	320,651,280
Operation & maintenance	298,121,526	304,083,957	310,165,636
Development	100,000,000	102,000,000	104,040,000

COUNTY TOTAL	6,991,099,118	7,130,921,101	7,273,539,523
Personal emoluments	3,377,633,665	3,445,186,338	3,514,090,065
Operation & maintenance	2,048,130,931	2,089,093,550	2,130,875,421
Development	1,565,334,522	1,596,641,212	1,628,574,037
Personal emoluments	48%	48%	48%
Operation & maintenance	29%	29%	29%
Development	22%	22%	22%

Annex 1: Itemized Budget

COUNTY GOVERNMENT OF BOMET				
PROPOSED BUDGET ESTIMATES FOR FY2022/2023				
DEPARTMENT OF EXECUTIVE, ADMINISTRATION, PUBLIC SERVICE BOARD & PUBLIC SERVICE				
COUNTY EXECUTIVE				
Sub Item	Sub Item Name	Proposed Estimates 2022/2023	Projections 2023/2024	Projections 2024/2025
Sub Item	Use of goods and Services			
2210103	Gas Expenses	300,000	306,000	312,120
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	51,000	52,020
2210203	Courier and Postal Services	100,000	102,000	104,040
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,500,000	5,610,000	5,722,200
2210302	Accommodation - Domestic Travel	25,000,000	25,500,000	26,010,000
2210303	Daily Subsistence Allowance	2,000,000	2,040,000	2,080,800
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc.)	200,000	204,000	208,080
2210308	Local Presidential Visits	1,000,000	1,020,000	1,040,400
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	7,140,000	7,282,800
2210402	Hotel; Accommodation	9,000,000	9,180,000	9,363,600
2210501	International News Services	50,000	51,000	52,020
2210502	Publishing and Printing Services	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	306,000	312,120
2640499	Other operating expenses-DG'S OFFICE	12,000,000	12,240,000	12,484,800
2210504	Advertising, Awareness & Publicity Campaigns	5,000,000	5,100,000	5,202,000
2211325	Office Expenses (Inter Governmental)	5,000,000	5,100,000	5,202,000
2210603	Rent & Rates - Non Residential (Inter Departmental)	3,000,000	3,060,000	3,121,200
2210604	Hire of Transport	473,277	482,743	492,397
2210712	Training Allowance	4,799,950	4,895,949	4,993,868
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,080,000	4,161,600

2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,080,000	4,161,600
2210805	National Celebrations	3,000,000	3,060,000	3,121,200
2210807	Medals, Awards, and Honors	50,000	51,000	52,020
2210809	Board Allowance	3,000,000	3,060,000	3,121,200
2210899	Hospitality and others	3,000,000	3,060,000	3,121,200
2210910	Medical Insurance/Cover		-	-
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,020,000	1,040,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,000,000	3,060,000	3,121,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,020,000	1,040,400
2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,160,000	8,323,200
2210904	Motor Vehicle Insurance	3,000,000	3,060,000	3,121,200
2220101	Maintenance Expenses-Motor Vehicles	5,000,000	5,100,000	5,202,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	11,000,000	11,220,000	11,444,400
2211308	Legal aid and awareness	100,000	102,000	104,040
2211308	Legislative drafting	500,000	510,000	520,200
2640499	Other Operating expenses-Community Participation	30,000,000	30,600,000	31,212,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	204,000	208,080
2220209	Minor Alterations to Buildings and Civil Works	100,000	102,000	104,040
2220212	Maintenance of Communications Equipment	500,000	510,000	520,200
2810201	Compassionate Expenses	8,000,000	8,160,000	8,323,200
3111009	Purchase of other Office Equipment	1,000,000	1,020,000	1,040,400
3111108	Purchase of Police and Security Equipment	0	-	-
3110701	Purchase of Motor Vehicle	0	-	-
2110326	Compensation to employees - WIBA and GPA	450,000	459,000	468,180
2210799	Training	5,000,000	5,100,000	5,202,000
2610101	Disaster Response	1,000,000	1,020,000	1,040,400
2210310	Field Operational Allowance (GDU)	3,000,000	3,060,000	3,121,200

2210299	Communication Supplies and Services	1,000,000	1,020,000	1,040,400
	Total use of Good and Services	181,673,227	185,306,692	189,012,825
	Grand Total	181,673,227	185,306,692	189,012,825
PUBLIC SERVICE BOARD				
Sub Item	Sub Item Name	Estimates 2022/2023	Projections 2023/2024	Projections 2024/2025
Sub Item	Use of goods and services			
2210101	Electricity	60,000	61,200	62,424
2210103	Gas expenses	58,000	59,160	60,343
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	204,000	208,080
2210203	Courier & Postal Services	100,000	102,000	104,040
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,020,000	1,040,400
2210302	Accommodation - Domestic Travel	4,000,000	4,080,000	4,161,600
2210303	Daily Subsistence Allowance	3,000,000	3,060,000	3,121,200
2210304	Sundry Items (e.g. airport tax, taxis, etc.?)	100,000	102,000	104,040
2210402	Accommodation	2,800,000	2,856,000	2,913,120
2210499	Foreign Travel and Subs.- Others	500,000	510,000	520,200
2210502	Publishing & Printing Services	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	153,000	156,060
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,530,000	1,560,600
2210703	Production and Printing of Training Materials	1,000,000	1,020,000	1,040,400
2210704	Hire of Training Facilities and Equipment	200,000	204,000	208,080
2210799	Training Expenses - Other (Bud	2,000,000	2,040,000	2,080,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	816,000	832,320
2210802	Boards, Committees, Conferences and Seminars	6,000,000	6,120,000	6,242,400
2210809	Board Allowance	1,000,000	1,020,000	1,040,400
2210899	Hospitality Supplies - other (	800,000	816,000	832,320
2210904	Motor Vehicle Insurance	60,000	61,200	62,424
2211016	Purchase of Uniforms and Clothing - Staff	200,000	204,000	208,080
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,076,200	3,137,724	3,200,478

2211102	Supplies and Accessories for Computers and Printers	400,000	408,000	416,160
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
2211201	Refined Fuels and Lubricants for Transport	1,400,000	1,428,000	1,456,560
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	408,000	416,160
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,530,000	1,560,600
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,020,000	1,040,400
2640499	Other Current Transfers - Other	-	-	-
3110502	Water Supplies and Sewerage	50,000	51,000	52,020
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,040,000	2,080,800
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-
3111499	Research, Feasibility Studies	-	-	-
3111009	Purchase of other Office Equipment	723,176	737,640	752,392
	Sub Total	37,277,376	38,022,924	38,783,382
	Total use of Good and Services	37,277,376	38,022,924	38,783,382
		-	-	-

ADMINISTRATION

Sub Item	Sub Item Name	Estimates 2022/2023	Projections 2023/2024	Projections 2024/2025
	Use of goods and services	-	-	-
2210103	Gas Expenses	50,000	51,000	52,020
2210101	Electricity	-	-	-
3110502	Water & Sewerage	200,000	204,000	208,080
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	51,000	52,020
2210203	Courier and Postal Services	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,020,000	1,040,400
2210302	Accommodation - Domestic Travel	1,800,000	1,836,000	1,872,720
2210303	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc.)	100,000	102,000	104,040

2210309	Field Allowance	50,000	51,000	52,020
2210502	Publishing and Printing Services	500,000	510,000	520,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	122,400	124,848
2210504	Advertising, Awareness & Publicity Campaigns	500,000	510,000	520,200
2210505	Trade Shows and Exhibitions	50,000	51,000	52,020
2210602	Rent & Rates - Non Residential	500,000	510,000	520,200
2210701	Travel Allowance	200,000	204,000	208,080
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	102,000	104,040
2210703	Production and Printing of Training Materials	20,000	20,400	20,808
2210704	Hire of Training Facilities and Equipment	100,000	102,000	104,040
2210710	Accommodation Allowance	200,000	204,000	208,080
2210712	Training Allowance	500,000	510,000	520,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	816,000	832,320
2210802	Boards, Committees, Conferences and Seminars	700,000	714,000	728,280
2210809	Board Allowance	500,000	510,000	520,200
2210899	Hospitality and others(Staff welfare)	500,000	510,000	520,200
2211010	Supplies for Broadcasting and Information Services	800,000	816,000	832,320
2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,000,000	1,020,000	1,040,400
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,020,000	1,040,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,530,000	1,560,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
2211301	Bank Service Commission and Charges	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	102,000	104,040
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-	-
2211322	Binding of Records	50,000	51,000	52,020

3111001	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400
2211323	Laundry Expenses	50,000	51,000	52,020
2211399	Other Operating expenses-Community Participation	4,000,000	4,080,000	4,161,600
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,060,000	3,121,200
2210904	Motor Vehicle Insurance	1,000,000	1,020,000	1,040,400
2220101	Maintenance Expenses-Motor Vehicles	2,000,000	2,040,000	2,080,800
2220209	Minor Alterations to Buildings and Civil Works	400,000	408,000	416,160
2220212	Maintenance of Communications Equipment	400,000	408,000	416,160
2220211	Maintenance of Police and Security Equipment	300,000	306,000	312,120
3111009	Purchase of other Office Equipment	305,962	312,081	318,323
2210799	Training	1,500,000	1,530,000	1,560,600
2210299	Communication, Equipment, Supplies and Services	1,000,000	1,020,000	1,040,400
	Sub Total	29,295,962	28,861,881	29,439,119
	CENTRE FOR DEVOLVED GOVERNANCE			
2210799	Training Services	300,000	306,000	312,120
2211311	Consultancy Services	100,000	102,000	104,040
	Sub Total	400,000	408,000	416,160
	TOTAL	29,695,962	29,269,881	29,855,279
DEVELOPMENT				
Program 1	Infrastructure Development and Equipment			
3110201	Residential Buildings	14,000,000	14,280,000	14,565,600
3110202	Non Residential Buildings- Offices	8,000,000	8,160,000	8,323,200
	Sub Total	22,000,000	22,440,000	22,888,800
	SUB TOTAL DEVELOPMENT	22,000,000	22,440,000	22,888,800
	GRAND TOTAL	51,695,962	51,709,881	52,744,079
PUBLIC SERVICE				
Sub Item	Sub Item Name	Estimates 2022/2023	Projections 2023/2024	Projections 2024/2025
Personnel Emoluments (P.E)				
2110117	Basic salaries	828,008,325	856,808,492	873,944,661
2120101	NSSF	13,749,507	14,024,497	14,304,987
2120103	Employer Contribution to pension scheme	136,074,528	138,796,019	141,571,939

2110309	Duty/Acting Allowances	1,145,907	1,168,825	1,192,202
2110320	Leave allowances	14,848,954	15,145,933	15,448,852
2710105	Gratuity	100,700,000	102,714,000	104,768,280
2110301	House Allowances	260,953,372	266,172,439	271,495,888
2110312	Responsibility Allowance	1,200,000	1,224,000	1,248,480
2110314	Commuter Allowances/ Specified	403,253,072	411,318,133	419,544,496
2110202	Casual labour	50,000,000	51,000,000	52,020,000
Sub Total	Total Compensation to Employees	1,809,933,665	1,858,372,338	1,895,539,785
Use of goods and services		-	-	-
2210910	Medical Insurance/Cover	180,000,000	183,600,000	187,272,000
2210101	Electricity	-	-	-
2210102	Water and sewerage charges	-	-	-
2210103	Gas expense	40,000	40,800	41,616
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	102,000	104,040
2210202	Internet Connections	-	-	-
2210203	Courier and Postal Services	100,000	102,000	104,040
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,020,000	1,040,400
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	1,020,000	1,040,400
2210205	Satellite Access Services subscription	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,040,000	2,080,800
2210302	Accommodation - Domestic Travel	4,500,000	4,590,000	4,681,800
2210400	Foreign Travel and subsistence	1,000,000	1,020,000	1,040,400
2210303	Daily Subsistence Allowance	1,200,000	1,224,000	1,248,480
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	612,000	624,240
2211016	Purchase of Uniforms and Clothing-Staff	500,000	510,000	520,200
2210502	Publishing and Printing Services	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,000	104,040
2210504	Advertising, Awareness & Publicity Campaigns	1,000,000	1,020,000	1,040,400
2210505	Trade Shows and Exhibitions	700,000	714,000	728,280

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,530,000	1,560,600
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,530,000	1,560,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,800,000	4,896,000	4,993,920
2211102	Supplies and Accessories for Computers and Printers	2,140,386	2,183,194	2,226,858
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,040,000	2,080,800
3111009	Purchase of other Office Equipment	1,000,000	1,020,000	1,040,400
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	2,000,000	2,040,000	2,080,800
2220205	Maintenance of Buildings and Stations -- Non-Residential	450,000	459,000	468,180
2210799	Development of HR Policy Documents and Career Guidelines	2,544,000	2,594,880	2,646,778
2210799	Training of Staff	6,000,000	6,120,000	6,242,400
	Sub Total	219,124,386	223,506,874	227,977,011
	Recurrent Total	219,124,386	223,506,874	227,977,011
	TOTAL (PUBLIC SERVICE)	2,041,058,051	2,081,879,212	2,123,516,796
	GRAND TOTAL	2,299,704,616	2,344,678,708	2,391,572,282
	FINANCE			-
Sub Item	Use of goods and services	FY 2022/2023	FY2023/2024	FY2024/2025
2210101	Electricity	20,104,000	20,506,080	20,916,202
2210102	Water and sewerage charges	156,060	159,181	162,365
2210103	Gas expense	104,040	106,121	108,243
2110202	Casual Labour	8,300,000	8,300,000	8,300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	98,838	100,815	102,831
2210203	Courier and Postal Services	36,414	37,142	37,885

2210205	Satellite Access Services	83,232	84,897	86,595
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,121,200	3,183,624	3,247,296
2210302	Accommodation - Domestic Travel	5,404,000	5,512,080	5,622,322
2210303	Daily Subsistence Allowance	6,323,200	6,449,664	6,578,657
2210599	Publishing and Printing Budget documents	3,521,200	3,591,624	3,663,456
2810205	Emergency Fund	2,080,800	2,122,416	2,164,864
2211399	Other operating expenses-community participation	6,475,163	6,604,666	6,736,759
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,121,200	3,183,624	3,247,296
2211016	Purchase of Uniforms and Clothing-Staff	2,288,880	2,334,658	2,381,351
2210503	Subscriptions to Newspapers, Magazines and Periodicals	208,080	212,242	216,486
2210504	Advertising, Awareness & Publicity Campaigns	2,101,000	2,143,020	2,185,880
2210505	Trade Shows and Exhibitions	312,120	318,362	324,730
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,601,000	2,653,020	2,706,080
2210802	Boards, Committees, Conferences and Seminars	6,282,800	6,408,456	6,536,625
2210809	Board allowance	3,560,600	3,631,812	3,704,448
2210904	Motor Vehicle Insurance	1,040,400	1,061,208	1,082,432
2211201	Refined Fuels and Lubricants for Transport	4,681,800	4,775,436	4,870,945
2211301	Bank Service Commission and Charges	218,484	222,854	227,311
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,641,400	3,714,228	3,788,513
2210310	Consultancy services	1,988,537	2,028,308	2,068,874
2211103	Sanitary and Cleaning Materials, Supplies and Services	843,332	860,199	877,403

2220202	Maintenance of Office Furniture and Equipment	1,204,040	1,228,121	1,252,683
2210799	Training Expenses - Other (Bud	5,242,400	5,347,248	5,454,193
3111002	Purchase of Computers, Printers and other IT Equipment	2,121,200	2,163,624	2,206,896
2220101	Maintenance Expenses - Motor Vehicles	3,121,200	3,183,624	3,247,296
3111009	Purchase of other Office Equipment	2,468,180	2,517,544	2,567,894
2640499	Audit Committee	4,211,200	4,295,424	4,381,332
	Sub-Total	107,066,000	109,041,320	111,056,146
	Other Recurrent Expenditure			
4110403	Housing Loans to Public Servants	5,000,000	5,100,000	5,202,000
4110405	Car loan to public servants	8,000,000	8,160,000	8,323,200
2810205	Emergency Response	15,000,000	15,300,000	15,606,000
	Sub-Total	28,000,000	28,560,000	29,131,200
	Total	135,066,000	137,767,320	140,522,666
	DEVELOPMENT	-		-
	FINANCIAL MANAGEMENT SERVICES	-		-
3111001	Preparation of County Valuation roll	5,000,000	5,100,000	5,202,000
3111112	Automation of Revenue	13,834,000	14,110,680	14,392,894
2420499	Pending Bills	46,100,000	47,022,000	47,962,440
	Sub total	64,934,000	66,232,680	67,557,334
	GRAND TOTAL	200,000,000	204,000,000	208,080,000
		-	-	-
	ECONOMIC PLANNING	-	-	-
Sub Item	Sub Item Name	ESTIMATES FY2022/2023	FY2023/2024	FY2024/2025

Use of goods and services		-	-	-
2210101	Electricity	74,485	75,975	77,495
2210103	Gas expense	32,593	33,245	33,910
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	37,243	37,988	38,747
2210203	Courier and Postal Services	78,210	79,774	81,369
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,955,595	1,994,707	2,034,601
2210302	Accommodation - Domestic Travel	3,259,324	3,324,511	3,391,001
2210303	Daily Subsistence Allowance	3,259,324	3,324,511	3,391,001
2210499	Foreign travel	760,509	775,719	791,234
2210402	Foreign Accommodation	1,629,662	1,662,255	1,695,501
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	54,322	55,409	56,517
2211016	Purchase of Uniforms and Clothing-Staff	94,649	96,542	98,472
2210502	Publishing and Printing Services	2,000,000	2,040,000	2,080,800
2211201	Refined Fuels and Lubricants for Transport	217,288	221,634	226,067
2220101	Maintenance Expenses - Motor Vehicles	217,288	221,634	226,067
2210904	Motor Vehicle Insurance	186,213	189,938	193,736
2210503	Subscriptions to Newspapers, Magazines and Periodicals	53,443	54,512	55,602
2210504	Advertising, Awareness & Publicity Campaigns	760,509	775,719	791,234
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,691,532	6,825,362	6,961,870
2640499	Other Operating Expenses	5,518,649	5,629,022	5,741,602
2210802	Boards, Committees, Conferences and Seminars	3,259,324	3,324,511	3,391,001
2211301	Bank Service Commission and Charges	74,485	75,975	77,495

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,086,440	1,108,169	1,130,332
2211103	Sanitary and Cleaning Materials, Supplies and Services	325,932	332,451	339,100
3111002	Purchase of laptops and computers	869,153	886,536	904,267
2210502	Printing and Publishing {pending bills} KLB	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-
3111009	Purchase of other Office Equipment	760,509	775,719	791,234
	22 - Use of Goods and Services total	33,256,683	33,921,817	34,600,253
2640499				
	SUB TOTAL OTHER RECURRENT	-	-	-
PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT		-	-	-
2640499	Preparation of Budget Documents	6,314,086	6,440,368	6,569,175
2210799	Training	1,086,441	1,108,170	1,130,334
	SUB TOTAL	7,400,528	7,548,538	7,699,509
PROGRAMME 3 MONITORING AND EVALUATION SERVICES		-	-	-
2640499	Monitoring services	2,172,883	2,216,341	2,260,667
2211310	Policy Development	2,172,883	2,216,341	2,260,667
2210504	Awareness and Publicity Campaigns	-	-	-
	SUB TOTAL	4,345,766	4,432,681	4,521,335
PROGRAMME 4 PLANNING AND STATISTICS		-	-	-
2640499	Developing of CIDP 2022-26	20,000,000	20,400,000	20,808,000
2640499	County Statistics	1,290,556	1,316,367	1,342,694
		21,290,556	21,716,367	22,150,694

	RECURRENT SUB TOTAL	66,293,532	67,619,403	68,971,791
	DEVELOPMENT EXPENDITURE	-	-	-
2640499	KDSP (Level 2 Grant)	-	-	-
	DEVELOPMENT SUB TOTAL	-	-	-
	TOTAL	66,293,532	67,619,403	68,971,791
ICT DEPARTMENT				
Sub Item	Sub Item Name	Estimates 2022/2023	Projections 2023/2024	Projections 2024/2025
	Sub Total			
Use of goods and services		-	-	-
2210101	Electricity			
2210102	Water and sewerage charges			
2210103	Gas expense	10,000	10,200	10,404
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	612,000	624,240
2210202	Internet Connections	4,500,000	4,590,000	4,681,800
2210203	Courier and Postal Services	5,000	5,100	5,202
2211201	Refined Fuels and Lubricants for Transport	600,000	612,000	624,240
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	1,020,000	1,040,400
2210205	Satellite Access Services subscription	100,000	102,000	104,040
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	510,000	520,200
2210302	Accommodation - Domestic Travel	1,270,000	1,295,400	1,321,308
2210400	Foreign Travel and subsistence	1,000,000	1,020,000	1,040,400
2210303	Daily Subsistence Allowance	500,000	510,000	520,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,400	20,808
2211016	Purchase of Uniforms and Clothing-Staff	123,654	126,127	128,650
2210502	Publishing and Printing Services	300,000	306,000	312,120
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,000	104,040
2210504	Advertising, Awareness & Publicity Campaigns	-	-	-

2210505	Trade Shows and Exhibitions	300,000	306,000	312,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	102,000	104,040
2210802	Boards, Committees, Conferences and Seminars	700,000	714,000	728,280
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	300,000	306,000	312,120
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,040,000	2,080,800
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	51,000	52,020
2220210	Maintenance of Computers, Software, and Networks	3,000,000	3,060,000	3,121,200
3111001	Purchase of Office Furniture and Fittings	300,000	306,000	312,120
3111003	Purchase of Air conditioners, Fans and Heating Appliances	100,000	102,000	104,040
3111009	Purchase of other Office Equipment	200,000	204,000	208,080
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	3,500,000	3,570,000	3,641,400
2211399	Training Services	600,000	612,000	624,240
2210799	Staff Capacity Development - Technical	700,000	714,000	728,280
	Sub Total	22,478,654	22,928,227	23,386,792
	Recurrent Total	22,478,654	22,928,227	23,386,792
DEVELOPMENT				
Program 2	Information Communication Technology (ICT) Services	-	-	-
3111111	S.P 1.1 Development of ICT infrastructure	7,500,000	7,650,000	7,803,000
3111002	S.P 1.2 ICT Connectivity enhancement	2,000,000	2,040,000	2,080,800
3111112	S.P 1.3 E-government services	4,500,000	4,590,000	4,681,800
	SUB TOTAL DEVELOPMENT	14,000,000	14,280,000	14,565,600
	TOTAL (ICT)	36,478,654	37,208,227	37,952,392
	GRAND TOTAL	36,478,654	37,208,227	37,952,392
AGRICULTURE, LIVESTOCK AND VETERINARY SERVICES		BUDGET ESTIMATES FY2022/2023	PROJECTE D ESTIMATES FY2023/2024	PROJECTE D ESTIMATES FY2024/2025

Use of goods and services				
2210102	Water and sewerage charges	500,000	510,000	520,200
2211201	Fuel and Lubricants	5,200,000	5,304,000	5,410,080
2210904	Motor vehicle insurance	1,500,000	1,530,000	1,560,600
2220101	Motor vehicle maintenance & other equipment	4,500,000	4,590,000	4,681,800
2210101	Electricity	300,000	306,000	312,120
2210103	Gas expenses	90,000	91,800	93,636
2211016	Purchase of uniforms and clothing –staff	1,500,000	1,530,000	1,560,600
2211399	Other Operating expenses -Public Participation	1,500,000	1,530,000	1,560,600
2210203	Courier and Postal Services	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	2,500,000	2,550,000	2,601,000
2210302	Accommodation - Domestic Travel	3,600,000	3,672,000	3,745,440
2211306	Membership fees, dues and subscriptions to professionals and trade bodies.	300,000	306,000	312,120
2210503	subscription to newspapers, magazines and periodicals	100,000	102,000	104,040
2210303	Daily Subsistence Allowance	3,800,000	3,876,000	3,953,520
2210704	Hire of Training Facilities and Equipment	600,000	612,000	624,240
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,040,000	2,080,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,836,000	1,872,720
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,500,000	2,550,000	2,601,000
2211102	Supplies for accessories for computers and printers	100,000	102,000	104,040
2211103	Sanitary and Cleaning Materials, Supplies and Services	607,309	619,455	631,844
3111002	Purchase of computers & laptops	1,500,000	1,530,000	1,560,600

2210310	Policy development	1,500,000	1,530,000	1,560,600
2211311	Consultancy services	1,500,000	1,530,000	1,560,600
Sub total	Use of Goods and Services	36,047,309	36,768,255	37,503,620
	Other Recurrent Expenditure	-		-
2210505	Trade shows and Exhibition	2,000,000	2,040,000	2,080,800
2210799	Training expenses- Other	3,860,000	3,937,200	4,015,944
Sub Total	Other Rec	5,860,000	5,977,200	6,096,744
	Total O &M	41,907,309	42,745,455	43,600,364
	DEVELOPMENT	-		
	SP2.1 Crop Management	-		-
2640499	ASDSP			-
2640499	Kenya Climate Smart Agriculture Project (KCSAP)			-
3111301	Purchase of Certified Crop Seeds	8,000,000	8,160,000	8,323,200
2211023	Supplies for Production	15,500,000	15,810,000	16,126,200
3111103	Agricultural Engineering Services	3,000,000	3,060,000	3,121,200
	SP 2.2Food & Nutrition Security	-	-	-
2640499	Other current transfers- Co-funding	7,500,000	7,650,000	7,803,000
2211007	Agricultural Materials, Supplies and Small Equipment	2,000,000	2,040,000	2,080,800
	Construction of Tea buying Centers	-	-	-
	TOTAL EXPENDITURE PROGRAM 2	36,000,000	36,720,000	37,454,400
	Programme 3. Livestock, Fisheries & Veterinary Services	-	-	
	SP3.1 Livestock Development	-	-	
2211007	Agricultural Materials, Supplies and Small Equipment	4,500,000	4,590,000	4,681,800

3110299	Construction of buildings -Cooling plant, Hay store and supply of water & electricity	9,000,000	9,180,000	9,363,600
3111110	Hub Development (Purchase of Generators)	-	-	-
SP 3.2 Fisheries Development		-	-	-
3110299	Construction of Fish ponds	2,600,000	2,652,000	2,705,040
3111302	Purchase of Animals and Breeding Stock	550,000	561,000	572,220
3112299	Purchase of specialized Plant-Fisheries	2,050,000	2,091,000	2,132,820
SP 3.3 Veterinary Services		-	-	-
2211003	Veterinarian Supplies and Materials(AI)- To target 12,000 heads of cattle to be inseminated in all the wards.	6,000,000	6,120,000	6,242,400
2211026	Disease, Vector & Pest control- To vaccinate livestock against priority notifiable diseases in all the wards.	18,800,000	19,176,000	19,559,520
2211004	Supply of acaricides to dips-	4,000,000	4,080,000	4,161,600
2220205	Construction & renovation of cattle dips.	11,000,000	11,220,000	11,444,400
3110504	Establishment of sales yards- To establish modern livestock sales yard in Mulot	9,000,000	9,180,000	9,363,600
	TOTAL EXPENDITURE PROGRAM 3	67,500,000	68,850,000	70,227,000
	RECURRENT TOTAL	41,907,309	42,745,455	43,600,364
	DEVELOPMENT TOTAL	103,500,000	105,570,000	107,681,400
	GRAND TOTAL	145,407,309	148,315,455	151,281,764
CO-OPERATIVES AND ENTERPRISE DEVELOPMENT				
Use of goods and services		2022/23	2023/24	2024/25
2210102	Water and sewerage charges	250,000	255,000	260,100
2211201	Fuel and Lubricants	2,500,000	2,550,000	2,601,000
2210904	Motor vehicle insurance	330,000	336,600	343,332
2220101	Motor vehicle maintenance	2,000,000	2,040,000	2,080,800
2210101	Electricity	150,000	153,000	156,060
2210103	Gas expenses	50,000	51,000	52,020

3110701	Purchase of uniforms and clothing - staff	100,000	102,000	104,040
2211399	Other Operating expenses	1,300,000	1,326,000	1,352,520
2210203	Courier and Postal Services	30,000	30,600	31,212
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	2,000,000	2,040,000	2080800
2210302	Accommodation - Domestic Travel	3,000,000	3,060,000	3,121,200
2210401	Foreign Travel and subsistence	2,000,000	2,040,000	2,080,800
2210604	Hire of Transport	200,000	204,000	208,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,000	52,020
2210303	Daily Subsistence Allowance	2,500,000	2,550,000	2,601,000
2210703	Production and Printing of Training Materials	130,000	132,600	135,252
2210704	Hire of Training Facilities and Equipment	200,000	204,000	208,080
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,040,000	2,080,800
2210802	Boards, committees, conferences and seminars (Community strategy activities)	1,500,000	1,530,000	1,560,600
2211301	Bank Service Commission and Charges	10,000	10,200	10,404
2211306	Subscription to professional bodies	100,000	102,000	104,040
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	1,020,000	1,040,400
2211102	Supplies for accessories for computers and printers	500,000	510,000	520,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
3111001	Purchase of office furniture and fittings	600,000	612,000	624,240
3110902	Purchase of household and institutional appliances	150,000	153,000	156,060
2220205	Maintenance of buildings	550,000	561,000	572,220
Sub total	Use of Goods and Services	23,500,000	23,970,000	24,449,400
3110704	Purchase of Motor Vehicle	3,500,000	3,570,000	3,641,400
2210505	Trade shows and Exhibition	500,000	510,000	520,200
2210799	Training expenses- Other	2,500,000	2,550,000	2,601,000
2211311	Consultancy, Audit and Compliance Services	1,000,000	1,020,000	1,040,400
	Other Recurrent Expenditure	7,500,000	7,650,000	7,803,000
	Total O &M	7,500,000	7,650,000	7,803,000

	TOTAL RECURRENT EXPENDITURE	31,000,000	31,620,000	32,252,400
Development Expenditure				-
	SP 1. Policy formulation and administration	3,500,000	3,570,000	3,641,400
	SP 2 Cooperative development	-		-
2640303	Cooperative societies	21,989,000	22,428,780	22,877,356
2640499	Other Current transfers	18,000,000	18,360,000	18,727,200
	SP 3 Value addition and marketing		-	-
3111103	Purchase of processing machinery and Equipment- Value Addition	6,490,633	6,620,446	6,752,855
3110504	Other infrastructure and Civil Works -Value addition	1,500,000	1,530,000	1,560,600
3111403	Marketing infrastructure	511,000	521,220	531,644
3110504	Other infrastructure and Civil Works -	2,000,000	2,040,000	2,080,800
	SP. 4. Enterprise Development		-	-
2640499	Enterprise Development Fund	15,500,000	15,810,000	16,126,200
	TOTAL DEVELOPMENT BUDGET	69,491,633	70,881,466	72,299,095
	TOTAL RECURRENT	31,000,000	31,620,000	32,252,400
	GRAND TOTAL	100,491,633	102,501,466	104,551,495
WATER AND ENVIRONMENT				
Sub Item	Sub Item Name	Estimates 2022/23	Estimates 2023/24	Estimates 2024/25
	WATER AND IRRIGATION			
	Use of Goods and Services			
2210103	Gas expense	30,000	33,000	36,300
2210102	Water and Sewerage Charges	40,000	44,000	48,400
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	44,000	48,400
2210203	Courier and Postal Services	10,000	11,000	12,100
2210399	Domestic Travel and Other Transportation Costs	3,266,220	3,592,842	3,952,126
2210101	Electricity	100,000	110,000	121,000
2210303	Daily subsistence allowances	700,000	770,000	847,000
2210802	Boards, Conferences, Seminars, other expenses	1,000,000	1,100,000	1,210,000
2211399	Community Participation [other operating expenses]	2,300,000	2,530,000	2,783,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000

2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
2211016	Purchase of Uniforms and Clothing – Staff	1,000,000	1,100,000	1,210,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,650,000	1,815,000
2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,400,000	4,840,000
3111002	Purchase of computers and other IT equipment for offices	1,500,000	1,650,000	1,815,000
2211102	Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
2210799	Training Expenses	500,000	550,000	605,000
2211306	Membership fees, dues and subscription to professional and trade bodies	400,000	440,000	484,000
	Sub Total	19,286,220	21,214,842	23,336,326
	OTHER RECURRENT EXPENDITURE		-	-
2630201	Support to Bomet Water Company (Grants)	100,000,000	110,000,000	121,000,000
3110701	Purchase of motor vehicles	5,000,000	5,500,000	6,050,000
3110704	Purchase of motor cycles	400,000	440,000	484,000
3111001	Purchase of furniture and fittings	1,000,000	1,100,000	1,210,000
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	1,100,000	1,210,000
2220202	Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	Motor vehicle Insurance cover	500,000	550,000	605,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	440,000	484,000
2220210	Maintenance of Computer, Software and Network	100,000	110,000	121,000
	Office rent	2,400,000	2,640,000	2,904,000
	Sub Total other recurrent	111,000,000	122,100,000	134,310,000
	Total Recurrent Expenditure	130,286,220	143,314,842	157,646,326
	DEVELOPMENT	-		
Program me 1	Policy planning and administrative services	-		

2210504	County water policy and bill	500,000	550,000	605,000
2210504	County Water Master Plan documentation	500,000	550,000	605,000
	Consultancy services for design of water supply infrastructure	5,000,000	5,500,000	6,050,000
	TOTAL	6,000,000	6,600,000	7,260,000
			-	-
Program me 2	Development of Water Supply for Domestic and Commercial purposes	-		
3110602	Water supply infrastructure	84,607,100	93,067,810	102,374,591
2640499	Cash Transfer (BIDP Programme)	20,000,000	22,000,000	24,200,000
3110602	Water harvesting and storage	40,000,000	44,000,000	48,400,000
3110602	Spring protection	2,000,000	2,200,000	2,420,000
3110602	Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	32,500,000	35,750,000	39,325,000
	TOTAL	179,107,100	197,017,810	216,719,591
Program me 3	Irrigation Development	-		
3110602	Irrigation infrastructure	3,000,000	3,300,000	3,630,000
	TOTAL	3,000,000	3,300,000	3,630,000
Program me 4	Waste water management		-	-
	Resource mobilization for proposed Sotik sewerage project	1,000,000	1,100,000	1,210,000
	TOTAL	1,000,000	1,100,000	1,210,000
	Net development Total	189,107,100	208,017,810	228,819,591
	Total Recurrent	130,286,220	143,314,842	157,646,326
	GRAND TOTAL	319,393,320	351,332,652	386,465,917
ENVIRONMENT AND NATURAL RESOURCES				
	Use of Goods and Services		-	-
2210103	Gas expense	15,300	16,830	18,513
2210102	Water and Sewerage Charges	20,000	22,000	24,200
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,400	22,440	24,684
2210203	Courier and Postal Services	10,200	11,220	12,342
2210399	Domestic Travel and Other Transportation Costs	1,400,000	1,540,000	1,694,000
2210101	Electricity	20,000	22,000	24,200
2210303	Daily subsistence allowances	600,000	660,000	726,000

2210802	Boards, Conferences, Seminars, other expenses	820,000	902,000	992,200
2211399	Community Participation [other operating expenses]	1,300,000	1,430,000	1,573,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	880,000	968,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,800	88,880	97,768
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
2211016	Purchase of Uniforms and Clothing – Staff	500,000	550,000	605,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	550,000	605,000
2211201	Refined Fuels and Lubricants for Transport	410,000	451,000	496,100
3111002	Purchase of computers and other IT equipment for offices	100,000	110,000	121,000
2211102	Supplies and Accessories for Computers and Printers	204,000	224,400	246,840
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
2210799	Training Expenses	700,000	770,000	847,000
2211306	Membership fees, dues and subscription to professional and trade bodies	30,000	33,000	36,300
	Sub Total	8,580,700	10,382,647	12,563,003
	OTHER RECURRENT EXPENDITURE	-	-	-
2630201	Support to Bomet Water Company (Grants)	-	-	-
3110701	Purchase of motor vehicles	5,000,000	5,500,000	6,050,000
3110704	Purchase of motor cycles	-	-	-
3111001	Purchase of furniture and fittings	-	-	-
2220101	Maintenance Expenses-Motor Vehicles	400,000	440,000	484,000
		0	0	0
2220202	Maintenance of Office Furniture and Equipment	61,200	67,320	74,052
	Motor vehicle Insurance cover	300,000	330,000	363,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
			0	0

2220210	Maintenance of Computer, Software and Network	51,000	56,100	61,710
	Office rent	1,200,000	1,320,000	1,452,000
	Sub Total other recurrent	7,312,200	8,847,762	10,705,792
	Total Recurrent Expenditure	15,892,900	21,153,450	28,155,242
	DEVELOPMENT	0		
Program me 1	Policy planning and administrative services	0		
2210504	Consultancy Services for county environmental coordination and management policy	600,000	660,000	726,000
	TOTAL	600,000	660,000	726,000
Program me 2	Environmental and natural resources protection and conservation	0	0	0
3111604	Soil and water conservation	1,500,000	1,650,000	1,815,000
3111604	Riparian protection	1,600,000	1,100,000	1,210,000
3111604	Agroforestry	1,000,000	1,100,000	1,210,000
3111604	Solid waste management	1,500,000	1,650,000	1,815,000
	Climate Change adaptation and Resilience	56,000,000	61,600,000	67,760,000
3111305	Environmental education and awareness	1,200,000	1,320,000	1,452,000
3110202	Office block	1,600,000	1,760,000	1,936,000
	TOTAL	64,400,000	71,500,000	78,650,000
			-	-
	TOTAL	80,892,900	81,455,200	88,804,304
	Net development Total	254,107,100	279,517,810	307,469,591
	Total Recurrent	146,179,120	164,468,292	185,801,568
	GRAND TOTAL	400,286,220	443,986,102	493,271,159
SUB ITEM	EDUCATION AND VTC	Estimates 2022/2023	Estimates 2023/2024	Estimates 2024/2025
USE OF GOODS AND SERVICES				
2,210,102	Water And Sewerage Charges	30,000	30,600	31,212
2,210,301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	306,000	312,120
2,210,303	Daily Subsistence Allowance	1,200,000	1,224,000	1,248,480
2,210,302	Accommodation - Domestic Travel	2,307,000	2,353,140	2,400,203
2,210,203	Courier and Postal Services	7,109	7,251	7,396
2,211,399	Other Operating Expenses-Community Participation	1,383,431	1,411,100	1,439,322

2,210,801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	571,200	582,624
2,211,016	Purchase of Uniforms and Clothing-Staff	100,000	102,000	104,040
2,210,802	Boards, Committees, Conferences and Seminars(Community strategy	2,023,500	2,063,970	2,105,249
2,210,103	Gas Expenses	26,300	26,826	27,363
2,211,101	General Office Supplies (Papers, pencils, forms, small office equipment etc.)	1,305,000	1,331,100	1,357,722
2,211,103	Sanitary and Cleaning Materials, Supplies and Services	62,600	63,852	65,129
2,211,301	Bank Service Commission and Charges	18,150	18,513	18,883
2,211,201	Fuel	600,000	612,000	624,240
2,210,904	Vehicle Insurance	360,000	367,200	374,544
2,220,101	Maintenance of Vehicles	800,000	816,000	832,320
Sub Total Use of Goods and Services		11,083,090	11,304,752	11,530,847
Policy, Planning and General Administrative services				
2,210,799	Training(Staff)	1,300,000	1,326,000	1,352,520
2,640,101	Bursaries and Support Services	56,496,660	57,626,593	58,779,125
2,630,101	Revolving Fund	20,000,000	20,400,000	20,808,000
2,640,499	Other Transfers (Support to Polytechnic)	47,000,000	47,940,000	48,898,800
Total Policy, Planning and General Administrative		124,796,660	127,292,593	129,838,445
Total recurrent		135,879,750	138,597,345	141,369,292
Development				
Early Childhood Development and Education				
3,110,202	Construction of ECD Classrooms	75,000,000	76,500,000	78,030,000
2,640,499	Furniture in ECD	4,200,000	4,284,000	4,369,680
3,111,109	Teaching/ Learning Materials	2,000,000	2,040,000	2,080,800
2,640,499	Ancillary Education Support	10,000,000	10,200,000	10,404,000
	Feeding Programme	85,000,000	86,700,000	88,434,000
Sub-Total		176,200,000	179,724,000	183,318,480
Technical Vocational Educational and Training				
2,640,499	Infrastructure Development and Expansion	30,544,433	31,155,322	31,778,428
Sub-Total		30,544,433	31,155,322	31,778,428
Total Development		206,744,433	210,879,322	215,096,908

Total recurrent		135,879,750	138,597,345	141,369,292
Grand Total		342,624,183	349,476,667	356,466,200
LANDS HOUSING AND URBAN PLANNING				
Sub Item	Use of goods and services	Estimates 2022/2023	Estimates 2023/2024	Estimates 2024/2025
2210101	Electricity	-		-
2210102	Water and sewerage charges	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) - Executive level	-	-	-
2210399	Domestic Travel and Subs.-Others-to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers	1,200,000	1,224,000	1,248,480
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
2210504	Advertising, Awareness & Publicity Campaigns	-	-	-
2211399	Other Operating expenses-Community Participation on survey works and town planning activities across all wards	1,000,000	1,020,000	1,040,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings	500,000	510,000	520,200
2210802	Boards, Committees, Conferences and Seminars -Departmental committees e.g. Land committees and Development Approval Committees, Compliance committees etc.	1,600,000	1,632,000	1,664,640
2210103	Gas Expenses-office	-	-	-
2211016	Purchase of Uniforms and Clothing-Staff including development control gear and industrial boots	-	-	-

2210302	Accommodation - Domestic Travel general	-	-	-
2210303	Daily Subsistence Allowance - Field Survey works and planning	700,000	714,000	728,280
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	510,000	520,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-
2210304	Supplies and Accessories for Computers and Printers and survey equipment	400,000	408,000	416,160
3110902	Purchase of household and institutional appliances	165,000	168,300	171,666
	Total O&M	6,065,000	6,186,300	6,310,026
	Other Recurrent Expenditure	-	-	-
2211324	Land title deeds acquisition-acquire title deeds for all lands acquired by the County Government, Including PI lands- Statutory fees, stamp duty, land board fees, Registration fees and all survey costs	6,000,000	6,120,000	6,242,400
		-	-	-
	Total Recurrent Expenditure	12,065,000	12,306,300	12,552,426
	DEVELOPMENT	-	-	-
	Lands, Survey & mapping-Purchase of land for public utilities (1 million per ward for 25 Wards)	25,000,000	25,500,000	26,010,000
	Town Planning	10,000,000	10,200,000	10,404,000
	Development Total	35,000,000	35,700,000	36,414,000
	GRAND TOTAL FOR LANDS	47,065,000	48,006,300	48,966,426
			-	-
URBAN MANAGEMENT			-	-
Sub Item	Recurrent Expenditure		-	-
2210102	Water and sewerage charges	100,000	102,000	104,040
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	40,800	41,616
2210203	Courier and Postal Services	40,000	40,800	41,616

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-executive	2,000,000	2,040,000	2,080,800
2210399	Domestic Travel and Subs.- To capacity build and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings	1,200,000	1,224,000	1,248,480
2210502	Publishing and Printing Services - magazines and fliers	400,000	408,000	416,160
2210503	Subscriptions to Newspapers, Magazines and Periodicals - Executive	60,000	61,200	62,424
2210504	Advertising, Awareness & Publicity Campaigns-on waste management by	400,000	408,000	416,160
2211399	Other Operating expenses-Community Participation on urban planning issues, town committee, market stakeholders etc.	1,600,000	1,632,000	1,664,640
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -Market stakeholder meetings	515,218	525,522	536,033
2210802	Headquarters Board and Committee Meetings Conferences and seminars for market stakeholders.	4,000,000	4,080,000	4,161,600
2210103	Gas Expenses	60,000	61,200	62,424
2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers	400,000	408,000	416,160
2210302	Accommodation - Domestic Travel based on invitations, COG meetings, Development partners and State department of Housing, Urban and Infrastructure.	1,600,000	1,632,000	1,664,640
2210303	Daily Subsistence Allowance - market and town stakeholders and supervisors	600,000	612,000	624,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	600,000	612,000	624,240
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	612,000	624,240
2210304	Supplies and Accessories for Computers and Printers	600,000	612,000	624,240

2220101	Maintenance Expenses- Motor Vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	4,000,000	4,080,000	4,161,600
2211201	Fuel- Motor Vehicles for survey, garbage trucks and tractors transporting garbage on a daily basis from all urban centers and markets in the entire county	4,000,000	4,080,000	4,161,600
2210904	Vehicle Insurance -Garbage trucks and tractors and other department vehicles e.g. for survey	800,000	816,000	832,320
	Total O&M	23,615,218	24,087,522	24,569,273
		-	-	-
	Other Recurrent Expenditure	-	-	-
	Development	-	-	-
	Markets Development and Urban Infrastructure	20,000,000	20,400,000	20,808,000
	Development Total	20,000,000	20,400,000	20,808,000
	TOTAL URBAN	43,615,218	44,487,522	45,377,273
HOUSING DEVELOPMENT		-	-	-
Sub Item	Use of goods and services	-	-	-
2210102	Water and sewerage charges	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) - Executive	500,000	510,000	520,200
2210399	Domestic Travel and Subs.-Others To capacity build and attend institutional meetings/trainings for housing development	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
2210504	Advertising, Awareness & Publicity Campaigns -agenda 4 items	-	-	-
2211399	Other Operating expenses- Community Participation on	600,000	612,000	624,240

	housing and partnerships in housing to stakeholders			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	255,000	260,100
2210802	Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board	900,000	918,000	936,360
2210103	Gas Expenses-office	-	-	-
2211016	Purchase of Uniforms and Clothing-Staff	200,000	204,000	208,080
2210302	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure.	600,000	612,000	624,240
2210303	Daily Subsistence Allowance - housing committees and Housing Board	600,000	612,000	624,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	300,000	306,000	312,120
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-
2210304	Supplies and Accessories for Computers and Printers	400,000	408,000	416,160
	Total O&M	4,350,000	4,437,000	4,525,740
	Other Recurrent Expenditure	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential i.e. offices	5,000,000	5,100,000	5,202,000
	Total Recurrent Expenditure	9,350,000	9,537,000	9,727,740
	DEVELOPMENT	-	-	-
	Development Total/Fencing of County Government Housing	-	-	-
	Total Recurrent Expenditure	-	-	-
	TOTAL	9,350,000	9,537,000	9,727,740
MUNICIPALITY		-	-	-
Sub Item	Use of goods and services	-	-	-

2110117	Basic salary	22,093,440	22,535,309	22,986,015
2210101	NSSF	194,400	198,288	202,254
2210301	House allowance	9,078,000	9,259,560	9,444,751
2210314	Commuter	4,172,000	4,255,440	4,340,549
2210320	Leave allowance	258,000	263,160	268,423
2220103	Pension scheme	4,204,160	4,288,243	4,374,008
TOTAL PERSONAL EMOLUMENTS		40,000,000	40,800,000	41,616,000
2210102	Water and sewerage charges	20,000	20,400	20,808
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,200	10,404
2210203	Courier and Postal Services	10,000	10,200	10,404
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Executive and Board Members	600,000	612,000	624,240
2210399	Domestic Travel and Subs.-Others-Municipality Board members and Municipality staff to meetings and capacity building trainings	1,200,000	1,224,000	1,248,480
2210502	Publishing and Printing Services	100,000	102,000	104,040
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
2210504	Advertising, Awareness & Publicity Campaigns for Municipality activities	300,000	306,000	312,120
2211399	Other Operating expenses-Community Participation on Urban support projects by the world bank under the KUSP programme	1,360,000	1,387,200	1,414,944
2220101	Maintenance Expenses- Motor Vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	300,000	306,000	312,120
2211201	Fuel- Motor Vehicles for survey, garbage trucks and tractors transporting garbage on a daily basis from all urban centers and markets in the entire county	1,200,000	1,224,000	1,248,480
2210904	Vehicle Insurance -Garbage trucks and tractors and other department vehicles e.g. for survey	500,000	510,000	520,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -hosting KUSP assessment and inspection of works	600,000	612,000	624,240

2210802	Boards, Committees, Conferences and Seminars-Board members and staff with partners and related agencies	1,600,000	1,632,000	1,664,640
2210103	Gas Expenses-office	10,000	10,200	10,404
2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers under municipality	600,000	612,000	624,240
2210302	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners for Municipal staff and Board members -for peer learning	1,000,000	1,020,000	1,040,400
2210303	Daily Subsistence Allowance - Board members and municipal staff and municipal stakeholders, business community, Municipal neighborhoods associations	600,000	612,000	624,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	600,000	612,000	624,240
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
2210304	Supplies and Accessories for Computers and Printers	150,000	153,000	156,060
	Consultancy services	2,000,000	2,040,000	2,080,800
2211301	Bank Service Commission and Charges	20,000	20,400	20,808
	Total O&M	13,000,000	13,260,000	13,525,200
		-	-	-
2210799	KUSP (Municipal)/UIG-Trainings	-	-	-
	Total Recurrent Expenditure	13,000,000	13,260,000	13,525,200
	DEVELOPMENT	-	-	-
	Fencing, Cabro works, local physical and land use development plan	10,000,000	10,200,000	10,404,000
2640499	KUSP (Municipal infrastructure)/UDG	-	-	-
	TOTAL	10,000,000	10,200,000	10,404,000
	municipality	-	-	-

	TOTAL RECURRENT EXPENDITURE	98,030,218	99,990,822	101,990,639
	TOTAL DEVELOPMENT	65,000,000	66,300,000	67,626,000
	GRAND TOTAL	163,030,218	166,290,822	169,616,639
	ROADS PUBLIC WORKS AND TRANSPORT	-		
Sub Item	Use of goods and services	FY 2022/2023	FY2023/24	FY2024/25
2210103	Gas expense	96,800	98,736	100,711
2210203	Courier and Postal Services	20,000	20,400	20,808
2110202	Casual Labour - Others	-	0	0
2210399	Domestic / foreign Travel and Subsistence, and Other Transportation Costs	5,000,000	5,100,000	5,202,000
2210101	Electricity	121,000	123,420	125,888
2211399	Community Participation [other operating expenses]	3,000,000	3,060,000	3,121,200
2210309	Field Allowance (supervision)	3,000,000	3,060,000	3,121,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	99,220	101,204	103,228
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,040,000	2,080,800
2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,060,000	3,121,200
2210904	Motor Vehicles Insurance	1,000,000	1,020,000	1,040,400
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	500,000	510,000	520,200
2210502	Publishing And Printing Services	250,000	255,000	260,100
2210504	Advertising, awareness and public campaigns	1,500,000	1,530,000	1,560,600
2210802	Boards, committees, conferences and seminars	4,664,552	4,757,843	4,853,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,035,000	3,095,700	3,157,614
2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,530,000	1,560,600
3111002	Purchase of computers, printers and other IT equipment	3,000,000	3,060,000	3,121,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	387,200	394,944	402,843

	Sub Total	32,173,772	32,817,247	33,473,592
	OTHER RECURRENT EXPENDITURE	-	0	0
2211201	Road maintenance (Fuel)	10,000,000	10,200,000	10,404,000
2220101	Maintenance Expenses-Motor Vehicles	25,000,000	25,500,000	26,010,000
2220201	Maintenance of Plant, Machinery and Equipment	25,000,000	25,500,000	26,010,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,020,000	1,040,400
3111001	Purchase of Office Furniture and Fittings	5,000,000	5,100,000	5,202,000
2220210	Maintenance of Computer, Software and Network	1,500,000	1,530,000	1,560,600
	Sub Total	67,500,000	68,850,000	70,227,000
	Total O&M	99,673,772	101,667,247	103,700,592
	Total Recurrent Expenditure	99,673,772	101,667,247	103,700,592
	DEVELOPMENT	-	0	0
Programme 1	Policy planning and administrative services	-	0	0
	Policy Development (Public Works policy)	2,500,000	2,550,000	2,601,000
	TOTAL	2,500,000	2,550,000	2,601,000
Programme 2	Roads Construction & Maintenance	-	0	0
3110504	Maintenance of Roads (implementation of the roads policy)	-	0	0
3110499	Construction of Roads	292,326,228	298,172,753	304,136,208
3110601	Overhaul of Roads (RMLF)	-	0	0
	TOTAL	292,326,228	298,172,753	304,136,208
Programme 3	Development and Maintenance of other Public works	-	0	0
3110501	Construction and Maintenance of Motorized Bridge	20,000,000	20,400,000	20,808,000
3110501	Culvert Installation	25,000,000	25,500,000	26,010,000
3110501	Foot Bridge construction	20,000,000	20,400,000	20,808,000
3110299	Construction and equipping of Material Testing Lab	4,000,000	4,080,000	4,161,600
2211311	Consultancy services for Construction works	2,000,000	2,040,000	2,080,800
3111112	Purchase of software	-	0	0
	TOTAL	71,000,000	72,420,000	73,868,400

Programme 4	County Transport Infrastructure	-	0	0
3110504	Operationalization of a Fleet management system and construction of a control room	2,000,000	2,040,000	2,080,800
3110299	Construction of buildings (Service Bay)	5,000,000	5,100,000	5,202,000
3110202	Equipping of County Mechanical Workshop	1,000,000	1,020,000	1,040,400
3110701	Purchase of Supervision vehicles	20,000,000	20,400,000	20,808,000
2211029	Road safety	1,500,000	1,530,000	1,560,600
3112299	Purchase of heavy equipment	40,000,000	40,800,000	41,616,000
	TOTAL	69,500,000	70,890,000	72,307,800
	Net development Total	395,326,228	403,232,753	411,297,408
	TOTAL RECURRENT	99,673,772	101,667,247	103,700,592
	Grand Total	495,000,000	504,900,000	514,998,000
	TRADE, TOURISM AND INDUSTRY			
Sub Item	Use of goods and services	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025
2210101	Electricity	-		
2210102	Water And Sewerage Charges			
2210103	Gas Expense	70,000.00	71,400	72,828
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	50,000.00	51,000	52,020
2211016	Purchase Of Uniforms And Clothing-Staff	150,000.00	153,000	156,060
2210203	Courier And Postal Services	33,000.00	33,660	34,333
2210202	Internet Connections	-	-	-
2210205	Satellite Access Services	50,000.00	51,000	52,020
2211399	Community Participation	400,000.00	408,000	416,160
2210705	Field Training Attachments	1,000,000.00	1,020,000	1,040,400
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,000,000.00	2,040,000	2,080,800
2210401	Foreign travel costs	1,000,000.00	1,020,000	1,040,400
2210302	Accommodation - Domestic Travel	2,400,000.00	2,448,000	2,496,960
2210303	Daily Subsistence Allowance	50,000.00	51,000	52,020
2210502	Publishing And Printing Services	280,000.00	285,600	291,312
2210503	Subscriptions To Newspapers, Magazines And Periodicals	110,000.00	112,200	114,444
2210504	Advertising, Awareness And Publicity Campaigns	1,000,000.00	1,020,000	1,040,400
2210599	Printing, Advertising – Other	100,000.00	102,000	104,040

2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	700,000.00	714,000	728,280
2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	2,600,000.00	2,652,000	2,705,040
2210505	Trade Shows And Exhibitions	-	-	-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	1,100,000.00	1,122,000	1,144,440
2211201	Refined fuels and lubricants	1,800,000.00	1,836,000	1,872,720
2211103	Sanitary And Cleaning Materials, Supplies And Services	300,000.00	306,000	312,120
2211301	Bank Service Commission And Charges	-	-	-
3110902	Purchase Of Household And Institutional Appliances	165,000.00	168,300	171,666
3111001	Purchase Of Office Furniture And Fittings	-	-	-
2210304	Sundry Items	-	-	-
2220210	Maintenance Of Computers, Software, And Networks	100,000.00	102,000	104,040
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	80,000.00	81,600	83,232
3111009	Purchase Of Other Office Equipment	180,000.00	183,600	187,272
3111002	Purchase Of Computers, Printers And Other IT Equipment	220,000.00	224,400	228,888
2211102	Supplies And Accessories For Computers And Printers	220,000.00	224,400	228,888
3110704	Purchase Of Bicycles And Motorcycles	-	-	-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	44,000.00	44,880	45,778
2220202	Maintenance Of Office Furniture And Equipment	67,882.00	69,240	70,624
	Recurrent Expenditure	16,269,882.00	16,595,280	16,927,185
	Other Recurrent Expenditure	-	-	-
2220101	Maintenance Expenses - Motor Vehicle	2,000,000.00	2,040,000	2,080,800
	Total O&M	18,269,882	18,635,280	19,007,985
	P1. Trade Development		-	-
2210799	S.P. 1.1 Capacity Building of SMEs	1,000,000.00	1,020,000	1,040,400
	S.P 1.2 Trade Awards	500,000.00	510,000	520,200

2640499	S.P. 1.3 County Enterprise Fund	-	-	-
	S.P. 1.4 Market Development	10,500,000.00	10,710,000	10,924,200
3111010	S.P.1.5 Fair Trade and Consumer Protection Practices	-	-	-
	Total Expenditure Programme 1	12,000,000	12,240,000	12,484,800
	P2. Energy Development		-	-
3111011	S.P. 2.1. Power Generation And Distribution Service	1,500,000.00	1,530,000	1,560,600
3110504	S.P. 2.2. Floodlights Installation	7,500,000.00	7,650,000	7,803,000
	S.P.2.3 REA Matching funds	2,000,000.00	2,040,000	2,080,800
	Total Expenditure Programme 2	11,000,000.00	11,220,000	11,444,400
	P3. Tourism Development		-	-
3110599	S.P. 3.1 Development of The Tourism Niche Products	8,500,000.00	8,670,000	8,843,400
2210505	S.P. 3.2 Tourism promotion and exhibition (Miss Tourism)	1,500,000.00	1,530,000	1,560,600
	Total Expenditure Programme 3	10,000,000.00	10,200,000	10,404,000
	P4. INDUSTRY		-	-
2211006	S.P. 4.1. Industrial Development And Support	7,000,000.00	7,140,000	7,282,800
	S.P. 4.2. Equipping of Jua Kali sheds	2,000,000.00	2,040,000	2,080,800
	Total Expenditure Programme 4	9,000,000.00	9,180,000	9,363,600
	P.5 INVESTMENT		-	-
	S.P 5.1 Fencing of Industrial Park/EPZ	8,000,000.00	8,160,000	8,323,200
	Total Expenditure Programme 5	8,000,000.00	8,160,000	8,323,200
	Total Development	50,000,000.00	51,000,000	52,020,000
	GRAND TOTAL	68,269,882.00	69,635,280	71,027,985
	YOUTH SPORTS GENDER AND CULTURE			
Sub Item	Sub Item Name	FY2022/2023	FY2023/2024	FY2024/2025
2110202	Casuals employees	3,000,000	3,060,000	3,121,200
	Sub Total	3,000,000	3,060,000	3,121,200
	Use of goods and services			
2210101	Electricity	30,600	31,212	31,836
2210103	Gas expense	24,480	24,970	25,469
2210102	Water and sewerage charges	56,100	57,222	58,366
2210203	Courier and Postal Services	11,220	11,444	11,673
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	1,448,000	1,476,960	1,506,499
2210399	Domestic Travel and Subsistence	510,000	520,200	530,604

2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,400	10,608	10,820
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-
2210802	Boards, Committee, Conferences	571,000	582,420	594,068
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	50,380	51,388	52,415
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	51,000	52,020
2211301	Bank Service Commission and Charges	12,558	12,809	13,065
3111001	Office Furniture	-	-	-
2210904	Motor vehicle Insurance	91,562	93,393	95,261
2220101	Maintenance expenses motor vehicle	1,000,000	1,020,000	1,040,400
2211201	Refined Fuel and Lubricant for transport	740,000	754,800	769,896
2210505	Trade Shows and Exhibitions	-	-	-
3111002	Purchase of computers printers etc.	-	-	-
2210799	Training Expenses – Other (Bud (Capacity building)	1,020,000	1,040,400	1,061,208
	Use of Goods and Services total	8,626,300	8,798,826	8,974,803
	Other Recurrent Expenditure	-	-	-
PROGRA MME 2	Gender, Children Services and Social Protection	-	-	-
2210714	SP 2.1 Training and gender empowerment (gender mainstreaming)	13,000,000	13,260,000	13,525,200
2211399	SP 2.2 Social Protection -Other Operating Expenses – Other	7,000,000	7,140,000	7,282,800
2211031	Foods and ratio – (Other)	3,000,000	3,060,000	3,121,200
PROGRA MME 3	Culture and library services	-	-	-
2210799	Training Expenses - Other (Bud) Culture	2,000,000	2,040,000	2,080,800
2211009	SP 3.2 Public Records and Archives Management	1,000,000	1,020,000	1,040,400
	PROGRAMME 4 Youth and Sports Development	-	-	-
2210705	SP 4.1 Training Expenses - Other (Bud) -Sports Enhancement	7,500,000	7,650,000	7,803,000
2211018	SP 4.2 Sports Enhancement-Purchase of sports equipment	6,000,000	6,120,000	6,242,400

2210299	Basic wages -Temporary Other (Interns)	-	-	-
2210712	SP 4.5 Establishment of Youth Empowerment facilities and equipment (Trainee Allowance}	6,000,000	6,120,000	6,242,400
2210702	Remuneration of Instructors and contract- based services (consultancy)	1,500,000	1,530,000	1,560,600
2210899	Hospitality Supplies (Sports Academy Consumables)	0	-	-
	SUB TOTAL Other Recurrent	47,000,000	47,940,000	48,898,800
	Total Recurrent	55,626,300	56,738,826	57,873,603
	Development Expenditure	-	-	-
	PROGRAMME 2	-	-	-
3110504	SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre	2,000,000	2,040,000	2,080,800
	PROGRAMME 3	-	-	-
3110504	SP 3.1 Cultural Development (Other Infrastructure and Civil Works)	3,000,000	3,060,000	3,121,200
3110504	SP 3.2 Public Records and Archives Management (Other Infrastructure and Civil Works)	2,000,000	2,040,000	2,080,800
	PROGRAMME 4	-	-	-
3110604	SP 4.5 Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	-	-	-
3110599	4.6 Other Infrastructure and Civil Works Sports Academy	6,000,000	6,120,000	6,242,400
3110699	4.7 Overhaul of Other Infrastructure and Civil Works)	6,500,000	6,630,000	6,762,600
	Total Expenditure of Programmes	19,500,000	19,890,000	20,287,800
	Grand Total : Recurrent	55,626,300	56,738,826	57,873,603
	Grand Total : Development	19,500,000	19,890,000	20,287,800
	GRAND TOTAL DEVELOPMENT + RECURRENT	75,126,300	76,628,826	78,161,403
MEDICAL SERVICES AND PUBLIC HEALTH				
Sub Item	Sub Item Name	FY2022/2023	FY2023/24	FY2024/25
	Personnel Emoluments			
2110101	Salary and wages	508,025,118	518,185,620	528,549,333
2120101	NSSF	808,229	824,393	840,881

2110303	Duty/Acting Allowances	722,222	736,666	751,400
2110301	House Allowances	66,551,005	67,882,026	69,239,666
2110320	Leave allowances	60,292,824	61,498,680	62,728,654
2110314	Commuter Allowances /specified	49,541,394	50,532,222	51,542,866
2110322	Health Risk Allowance	31,110,548	31,732,759	32,367,414
2110318	Non- Practicing Allowance	22,176,384	22,619,911	23,072,310
2110315	Health Extraneous Allowance	261,563,292	266,794,558	272,130,449
2110323	Emergency Call allowance	18,708,985	19,083,165	19,464,828
2120103	Employer Contribution to Staff Pensions Scheme	200,000,000	204,000,000	208,080,000
	Total Compensation to Employees	1,219,500,000	1,243,890,000	1,268,767,800
2210201	Telephone, Telex, Facsimile and Mobile Phone Services e.g. airtime	67,940	69,299	70,685
2210101	Electricity	2,544,585	2,595,477	2,647,387
2211201	Fuel for motor vehicles, motorcycles & generators	7,252,068	7,397,110	7,545,052
2220101	Maintenance of motor vehicles & motorcycles	2,044,585	2,085,477	2,127,187
2210904	Insurance for motor vehicles & motorcycles	2,453,024	2,502,085	2,552,127
2210203	Courier and Postal Services	22,647	23,100	23,562
2640499	Other Operating expenses-Community Participation & stakeholders fora	2,044,585	2,085,477	2,127,187
2210399	Domestic Travel and Subs. – Others	3,000,612	3,060,624	3,121,837
2210499	Foreign Travel and Subs.- Others	-	-	-
2210502	Publishing and Printing Services e.g. data tools, patient files	127,229	129,774	132,369
2210503	Subscriptions to Newspapers, Magazines and Periodicals	82,661	84,314	86,000
2210504	Advertising, Awareness and Publicity Campaigns	224,203	228,687	233,261
2210505	Trade Shows and Exhibitions	67,940	69,299	70,685
2210801	Catering Services (receptions)	203,821	207,898	212,056
2210802	Boards, Committees, Conferences and Seminars	158,528	161,698	164,932
2210103	Gas Expenses	22,647	23,100	23,562
2211016	Purchase of Uniforms and Clothing – Staff	22,647	23,100	23,562
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	254,459	259,548	264,739

2211103	Sanitary and Cleaning Materials, Supplies and Services	33,970	34,650	35,343
2211301	Bank Service Commission and Charges	113,234	115,499	117,809
3110902	Purchase of household and institutional appliances	56,617	57,749	58,904
2640201	Emergency Relief e.g. outbreaks of disease	2,788,177	2,843,940	2,900,819
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements)	2,508,439	2,558,608	2,609,780
2210799	Training Expenses	961,042	980,262	999,868
3111001	Office Furniture	500,000	510,000	520,200
	Total Use of Goods and Services; Total for S.P.1.1 -	27,555,662	28,106,776	28,668,911
2211329	Policy Development	3,000,000	3,060,000	3,121,200
	Total for S.P.1.2 - Policy development	3,000,000	3,060,000	3,121,200
2640499	DANIDA Funds disbursements	15,660,000	15,973,200	16,292,664
2640499	User fees forgone disbursements	-	-	-
2640499	Cash Transfers to Health Facilities.	154,548,000	157,638,960	160,791,739
	Total for S.P.1.4 - Health care financing – transfers to health facilities	170,208,000	173,612,160	177,084,403
Subtotal	Program 1: Administration, Planning and Support Services	1,420,263,662	1,448,668,936	1,477,642,314
2211000	Specialized Materials and Supplies -(Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	6,007,800	6,127,956	6,250,515
2211001	Medical Drugs	137,763,102	140,518,364	143,328,732
2211002	Dressings and Other Non-Pharmaceutical Medical Items - (gloves, linen, etc.)	4,000,000	4,080,000	4,161,600
2211008	Laboratory Materials, Supplies and Small Equipment	10,620,000	10,832,400	11,049,048
3111403	County health research and innovation	50,000	51,000	52,020
3111002	Health information systems management	1,500,000	1,530,000	1,560,600
	Subtotal Program 2: Curative Services	159,940,902	163,139,720	166,402,515

2210504	Community and health facility-based interventions (support to UHC Vulnerable HH)	61,329,352	62,555,939	63,807,058
2210713	Communicable disease prevention and Control	4,000,000	4,080,000	4,161,600
2211015	Sanitation programmes (including BIDP)	10,500,000	10,710,000	10,924,200
2211004	Nutrition services - (Bomet County Nutrition joint financing)	25,000,000	25,500,000	26,010,000
2210504	Community maternal and child health (Inclusive of CUs operationalization)	2,300,000	2,346,000	2,392,920
	Subtotal Program 3: Preventive and Promotive Services	103,129,352	105,191,939	107,295,778
2640499	Transformative Health Care systems - Family planning services	1,500,000	1,530,000	1,560,600
2640499	Transformative Health Care systems - Maternal, newborn and child health services	5,000,000	5,100,000	5,202,000
2640499	Transformative Health Care systems - Immunization services	1,500,000	1,530,000	1,560,600
	Subtotal Program 4: Reproductive Health Services	8,000,000	8,160,000	8,323,200
			-	-
	Total expenditure of programmes under Other Recurrent Expenditure	1,663,778,254	1,697,053,819	1,730,994,896
	Total Operation and Maintenance	27,555,662	28,106,776	28,668,911
	TOTAL RECURRENT	1,691,333,917	1,725,160,595	1,759,663,807
3110202	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	36,000,000	36,720,000	37,454,400
3111101	Purchase of Medical and Dental Equipment -	5,028,514	5,129,084	5,231,666
2210606	Leasing of medical equipment	148,718,677	151,693,051	154,726,912
3110707	Purchase of ambulances - support by THS	-	-	-
3110707	Purchase of ambulances - County purchase	10,983,937	11,203,615	11,427,688
	Total Expenditure of Programme 5 - Development	200,731,128	204,745,750	208,840,665
			-	-
	GRAND TOTALS	1,892,065,044	1,929,906,345	1,968,504,472

ANNEX 2 BUDGET SUMMARY

		Projections	
SECTOR	PROPOSED ESTIMATES FY2022/2023	FY2023/2024	FY2024/2025
COUNTY EXECUTIVES	181,673,227	185,306,692	189,012,825
Personal emoluments	-	-	-
Operation & maintenance	181,673,227	185,306,692	189,012,825
PSB	37,277,376	38,022,924	38,783,382
Operation & maintenance	37,277,376	38,022,924	38,783,382
Development	-	-	-
ADMINISTRATION	51,695,962	52,729,881	53,784,479
Operation & maintenance	29,695,962	30,289,881	30,895,679
Development	22,000,000	22,440,000	22,888,800
PUBLIC SERVICE	2,029,058,051	2,069,639,212	2,111,031,996
Personal emoluments	1,809,933,665	1,846,132,338	1,883,054,985
Operation & maintenance	219,124,386	223,506,874	227,977,011
Development	-	-	-
ICT	36,478,654	37,208,227	37,952,392
Operation & maintenance	22,478,654	22,928,227	23,386,792
Development	14,000,000	14,280,000	14,565,600
FINANCE	200,000,000	204,000,000	208,080,000
Operation & maintenance	135,066,000	137,767,320	140,522,666
Development	64,934,000	66,232,680	67,557,334
ECONOMIC PLANNING	66,293,532	67,619,403	68,971,791
Operation & maintenance	66,293,532	67,619,403	68,971,791
Development	-	-	-
LANDS,HOUSING AND URBAN PLANNING	163,030,218	166,290,822	169,616,639
Personal emoluments	40,000,000	40,800,000	41,616,000
Operation & maintenance	58,030,218	59,190,822	60,374,639
Development	65,000,000	66,300,000	67,626,000
YOUTH, SPORTS, GENDER AND CULTURE	75,126,300	76,628,826	78,161,403
Operation & maintenance	55,626,300	56,738,826	57,873,603
Development	19,500,000	19,890,000	20,287,800
MEDICAL SERVICES & PUBLIC HEALTH	1,892,065,045	1,929,906,346	1,968,504,473
Personal emoluments	1,219,500,000	1,243,890,000	1,268,767,800
Operation & maintenance	471,833,917	481,270,595	490,896,007
Development	200,731,128	204,745,751	208,840,666

EDUCATION AND VOCATIONAL TRAINING	342,624,183	349,476,667	356,466,200
Operation & maintenance	135,879,750	138,597,345	141,369,292
Development	206,744,433	210,879,322	215,096,908
WATER SANITATION AND ENVIRONMENT	400,286,220	408,291,944	416,457,783
Operation & maintenance	146,179,120	149,102,702	152,084,756
Development	254,107,100	259,189,242	264,373,027
AGRICULTURE COOPERATIVES AND MARKETING	145,407,309	148,315,455	151,281,764
Operation & maintenance	41,907,309	42,745,455	43,600,364
Development	103,500,000	105,570,000	107,681,400
ROADS, PUBLIC WORKS & TRANSPORT	495,000,000	504,900,000	514,998,000
Operation & maintenance	99,673,772	101,667,247	103,700,592
Development	395,326,228	403,232,753	411,297,408
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	68,269,882	69,635,280	71,027,985
Operation & maintenance	18,269,882	18,635,280	19,007,985
Development	50,000,000	51,000,000	52,020,000
CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	100,491,633	102,501,466	104,551,495
Operation & maintenance	31,000,000	31,620,000	32,252,400
Development	69,491,633	70,881,466	72,299,095
EXECUTIVE TOTAL	6,284,777,592	6,410,473,144	6,538,682,607
COUNTY ASSEMBLY	706,321,526	720,447,957	734,856,916
Personal emoluments	308,200,000	314,364,000	320,651,280
Operation & maintenance	298,121,526	304,083,957	310,165,636
Development	100,000,000	102,000,000	104,040,000
COUNTY TOTAL	6,991,099,118	7,130,921,101	7,273,539,523
Personal emoluments	3,377,633,665	3,445,186,338	3,514,090,065
Operation & maintenance	2,048,130,931	2,089,093,550	2,130,875,421
Development	1,565,334,522	1,596,641,212	1,628,574,037
Personal emoluments	48%	48%	48%
Operation & maintenance	29%	29%	29%
Development	22%	22%	22%