

COUNTY GOVERNMENT OF BOMET

COUNTY TREASURY



MEDIUM TERM EXPENDITURE FRAMEWORK

**MTEF BUDGET 2014/15-2016/17
AND ANNUAL BUDGET FOR THE YEAR ENDING 30TH
JUNE, 2015**

JULY 2014

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) Over the medium term, a minimum of 30% of the budget shall be allocated to development expenditure. The overriding policy thrust for the 2014/15 MTEF will be to accelerate economic growth in the County, by reducing poverty levels, provide clean drinking water, ensuring food security and other development sectors. We shall continue to invest in key physical infrastructure aimed at facilitating the private sector to expand its business, promote productivity and build systems necessary for poverty reduction.

Key priorities in infrastructure will include investments in roads. Other priorities include facilitating enhancing security in the county and adequate allocation to the key social economic sector such as Agribusinesses and rural development, Health & Education among others programs.

Hard decisions must be made to ensure that scarce resources are directed towards priority areas of development and more effective service delivery. The decisions include among others:

-) Rationalization of County public service to make it lean, efficient, effective and accountable,
- i) Adoption of innovative ways to better public service, including leveraging on ICT and Public Private Partnership,
- ii) Developing and strictly enforcing on cost effectiveness and high standard benchmarks on service delivery, including infrastructure development.

With limited resources, it will require the County Government to be more efficient to make meaningful gains in poverty reduction. The fiscal framework outlined in this statement requires greater fiscal discipline and alignment of resources and priorities. In particular it will require better control and efficient allocation and expenditures.

The medium term expenditure framework 2014/2015 will specifically address key areas of Budget Policy Statement and Fiscal Strategy Paper as follow:-

- i) Creating conducive business environment to encourage innovation, investment, growth and expansion of economic and employment activities,
- ii) Investing in agricultural transformation and food security to expand food supply, reduce food prices, support expansion of agro-processing industries and spur export growth,
- iii) Investment in first class transport and logistics hub and scaling investment in other key infrastructure, including roads, energy and water to reduce cost of doing business and improve competitiveness;
- iv) Investing in quality and accessible health care services and education as well as social safety net to reduce burden on household and compliment and sustain our long term growth and development; and
- v) Entrenching devolution for service delivery and enhanced economic development.



Table 1: Summary of County Funding for FY2013/14 and Projection for FY2014/15-2016/17

ES	Own Revenue by Source	2013/14	2014/15	2015/16	2016/17
1520100	land rates	50,050,000	110,295,000	121,324,500	133,456,950
1410401	Land rent	58,030,000	92,295,000	101,524,500	111,676,950
	Clearance fees	860,000	800,000	880,000	968,000
1590102	Survey fees	300,000	1,000,000	1,100,000	1,210,000
1590112	Building plan Approvals	1,000,000	2,000,000	2,200,000	2,420,000
	Rates[1]	110,240,000	206,390,000	227,029,000	249,731,900
1420328	Single Business Permit (SBP)	60,000,000	66,000,000	79,000,000	84,000,000
1550121	Produce Cess	7,900,000	7,200,000	7,920,000	8,712,000
1520301	Kenya Tea Growers Association	-	23,000,000	25,300,000	27,830,000
1530302	Quarry cess	2,000,000	900,000	990,000	1,089,000
	Cess[2]	9,900,000	31,100,000	34,210,000	37,631,000
1420404	Parking fees	14,320,000	2,000,000	2,200,000	2,420,000
	Impounding	350,000	500,000	550,000	605,000
	Hospital Charges(longisa & Sigor)	330,000	15,500,000	17,050,000	18,755,000
	Fees[3]	15,000,000	18,000,000	19,800,000	21,780,000
1420502	Water[4]	25,000,000	26,000,000	32,000,000	37,000,000
1550100	Revenue from Markets	9,091,000	11,600,000	12,760,000	14,036,000
1580401	Slaughter fees	1,300,000	1,500,000	1,650,000	1,815,000
1410501	Rental incomes	2,394,000	2,040,000	2,244,000	2,468,400
	Embomos Tea Farm	-	12,000,000	13,200,000	14,520,000
1140501	Liquor Licences	3,800,000	5,000,000	5,500,000	6,050,000
	Group registration under Social	760,000	800,000	880,000	968,000
1420309	services				
	Others[5]	17,345,000	32,940,000	36,234,000	39,857,400
	Total	237,485,000	380,430,000	428,273,000	470,000,300
GOVERNMENT					
GRANTING					
Government		3,442,000,000	4,008,000,000	4,328,100,000	4,674,400,000
Grants					
COMMITMENT		122,000,000		-	-
F			200,000,000		
F - Danida			12,570,000	-	-
Grand Totals		3,801,485,000	4,601,000,000	4,756,373,000	5,144,400,300

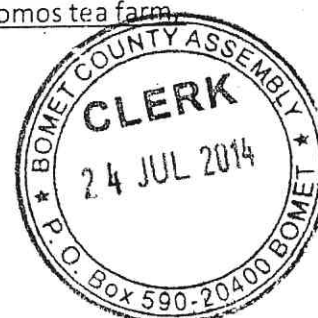
[1] Rates: land rates/rent, clearance fees, survey fees, building plan approvals.

[2] Cess: produce cess, Kenya Tea Growers Association (KTGA) and quarry cess.

[3] Fees: parking fees, impounding, hospital charges (Longisa and Sigor).

[4] Water: Revenue from Bomet water company.

[5] Others: Revenue from markets, slaughter fees, rental incomes, Embomos tea farm, Liquor licences, group registration under social services.



	SECTOR	O&M	APPROPRIATION IN AID	TOTALS	%
10000	TRADE, ENERGY, TOURISM AND INDUSTRIALIZATION	6,576,000		6,576,000	2%
10000	COUNTY ASSEMBLY	100,000,000		100,000,000	6%
	TOTALS	597,460,000		597,460,000	100%

Table 4: Summary of Development Expenditure 2014/2015

	SECTOR	DEVELOPMENT	APPROPRIATION IN AID	TOTALS	%
10101	OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE	125,000,000	0	125,000,000	5%
030000	FINANCE AND ECONOMIC PLANNING	20,000,000	0	20,000,000	1%
040000	FORESTRY & ENVIRONMENT	13,800,000	0	13,800,000	1%
060000	SOCIAL SERVICES	365,200,000	0	365,200,000	14%
070000	HEALTH AND SANITATION	372,240,000	0	372,240,000	14%
080000	LANDS, HOUSING AND URBAN PLANNING	100,000,000	0	100,000,000	4%
040000	AGRI-BUSINESS, COOPERTIVES& MARKETING	458,400,000	0	458,400,000	17%
050000	WATER AND IRRIGATION	214,700,000	0	214,700,000	8%
060000	EDUCATION, SPORTS AND VOCATIONAL TRAININGS	545,600,000	0	545,600,000	20%
090000	ROADS AND PUBLIC WORKS	412,000,000	0	412,000,000	15%
110000	TRADE, ENERGY, TOURISM AND INDUSTRIALIZATION	74,000,000	0	74,000,000	3%
010000	COUNTY ASSEMBLY		0	0	0%
	TOTALS	2,700,940,000	0	2,700,940,000	100%

Table 5: Summary of Compensation to Employees, Other Recurrent Expenditure & Development Expenditure and Source of Finance 2014/2015.

	SECTOR	ESTIMATES				%
		PE	O&M	DEVELOPMENT	TOTALS	%
10101	OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE	0	0	125,000,000	125,000,000	3%
	COUNTY EXECUTIVES	160,230,460	111,600,000	0	271,830,460	6%
	SUPPORT STAFFS SERVICES	111,769,540	79,500,000	0	191,269,540	4%
030000	FINANCE AND ECONOMIC PLANNING	101,000,000	159,264,000	20,000,000	280,264,000	6%
040000	FORESTRY & ENVIRONMENT	18,000,000	6,836,000	13,800,000	38,636,000	1%
060000	SOCIAL SERVICES	42,000,000	7,846,000	365,200,000	415,046,000	9%
070000	HEALTH AND SANITATION	300,000,000	33,320,000	372,240,000	705,560,000	15%
080000	LANDS, HOUSING AND URBAN PLANNING	35,000,000	18,626,000	100,000,000	153,626,000	3%
040000	AGRI-BUSINESS, COOPERTIVES& MARKETING	135,000,000	14,010,000	458,400,000	607,410,000	13%
050000	WATER AND IRRIGATION	30,000,000	8,350,000	214,700,000	253,050,000	5%
060000	EDUCATION, SPORTS AND VOCATIONAL TRAININGS	160,000,000	6,906,000	545,600,000	712,506,000	15%



COUNTY SECTORS

VOTE: ADMINISTRATION AND PUBLIC SERVICE

expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017.

estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and al expenses of The Office of the Governor & Deputy Governor and C.E.C Members including Public r Advisory Services, Coordination and Supervisory services & Management of County Affairs.

he FY 2014/15, KShs.588Million has been allocated to this sector. This represents 13% of the total tion and is expected to increase within the MTEF.

ON

the leading County in provision of quality and efficient services to the public and other stakeholders

ION

reate a conducive environment for the effective and efficient delivery of services and management of rces, implementation and coordination of government programs and activities

A-Programme Objectives/Overall Outcome

rogramme1: Policy Development

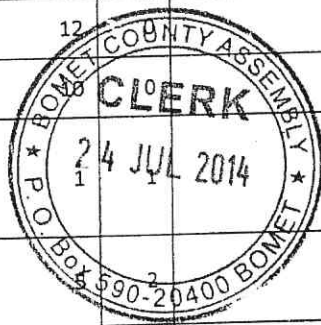
ative: To provide overall policy direction, legal, strategic leadership and support

rogramme 2: Infrastructure

ative: To provide conducive enabling environment in line with occupational health and safety



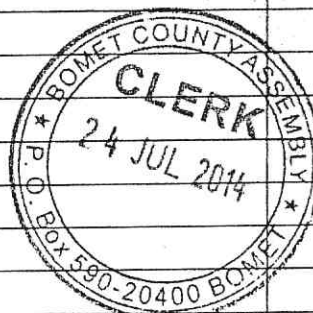
	Job Group	Authorized Establishment	In Post	Variance/Vacant	P.A.		
Secretary	T	1	1	0	5,663,520.00	6,229,872.00	6,852,859.20
County y/Senior of tration	R/S	1	0	1	2,403,240.00	2,643,564.00	2,907,920.40
rs		10	10	0	36,000,000.00	39,600,000.00	43,560,000.00
Staff	T	1	1	0	5,754,480.00	6,329,928.00	6,962,920.80
ervice board		8	8	0	24,700,000.00	27,170,000.00	29,887,000.00
Advisor	R	1	1	0	2,187,468.00	2,406,214.80	2,646,836.28
ic Advisor	R	1	0	1	2,187,468.00	2,406,214.80	2,646,836.28
Attorney	T	1	1	0	5,501,520.00	6,051,672.00	6,656,839.20
r of stration	R	1	0	1	1,980,000.00	2,178,000.00	2,395,800.00
nty strators strators	Q	5	5	0	11,886,408.00	13,075,048.80	14,382,553.68
Sub county strators	P	5	0	5	7,784,400.00	8,562,840.00	9,419,124.00
dministrators	N	25	25	0	14,457,000.00	15,902,700.00	17,492,970.00
strators	H/J/K	60	0	60	20,575,200.00	22,632,720.00	24,895,992.00
dministrators	P	2	0	2	3,108,648.00	3,419,512.80	3,761,464.08
					160,230,460.00	176,253,506.00	193,878,856.60
strative	N	20	15	5	3,987,320.00	4,386,052.00	4,824,657.20
rotocol	M	1	1	0	1,234,920.00	1,358,412.00	1,494,253.20
r mentation of s and ms	R	1	1	0	1,981,080.00	2,179,188.00	2,397,106.80
r Legal s	R	1	1	0	1,981,080.00	2,179,188.00	2,397,106.80
fficers	K/L/M/N/P	4	1	3	464,904.00	511,394.40	562,533.84
Deputy Chief nist	Q	1	0	1	1,724,976.00	1,897,473.60	2,087,220.96
al economist	P	1	0	1	1,554,324.00	1,709,756.40	1,880,732.04
r Supply Management	R	1	1	0	1,981,068.00	2,179,174.80	2,397,092.28
nt Director chain	P	2	2	0	3,108,648.00	3,419,512.80	3,761,464.08
ement	J/K/M	12	12	12	8,915,040.00	9,806,544.00	10,787,198.40
ement nts	G/H/J	10	10	10	3,483,000.00	3,831,300.00	4,214,430.00
or of ncy, oring and tion	R	1	1	0	1,981,068.00	2,179,174.80	2,397,092.28
ncy, oring and tion officers	K/L/M/N	3	3	3	1,930,680.00	2,123,748.00	2,336,122.80
or Human ce	R	1	1	0	2,411,136.00	2,652,249.60	2,917,474.56
nt Director Resource	P	3	2	1	1,554,324.00	1,709,756.40	1,880,732.04
al HR Officer	N	1	1	0	1,554,324.00	1,709,756.40	1,880,732.04
Human ce officer	M	1	0	1	1,234,920.00	1,358,412.00	1,494,253.20



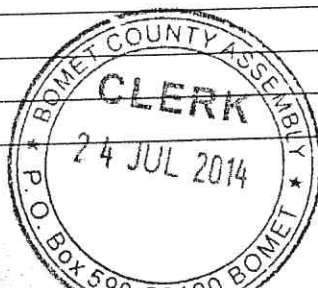
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

(Ksh. Millions)

Sub Item	Sub Item Name	
COMPENSATION TO EMPLOYEES		
COUNTY EXECUTIVES		
1110101	Salary and wages	145,870,460
1120101	NSSF	1,200,000
1120103	Employer Contribution to pension scheme	4,100,000
1110309	Duty/Acting Allowances	600,000
1110301	House Allowances	4,200,000
1110320	Leave allowances	2,500,000
1110314	Commuter Allowances /specified	1,760,000
1100002	Casual Employees	
	Sub Totals	160,230,460
USE OF GOODS AND SERVICES		
1110202	Security Allowance	1,000,000
1110100	Utilities supplies & services	-
1110200	Communication, supplies & services	-
1110101	Electricity	-
1110102	Water And Sewerage Charges	-
1110701	Purchase of Motor Vehicles	-
1110799	Training Expenses	-
1110201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000
1110202	Internet Connections	-
1110800	Hospitality supplies & services	2,000,000
1110203	Courier and Postal Services	200,000
1111399	Community Participation	4,000,000
1110399	Domestic Travel and Subs. - Others	8,000,000
1110402	Donations	1,000,000
1110499	Foreign Travel and Subs.- Others	10,000,000
1110502	Publishing and Printing Services- County Newsletter	5,000,000
1110503	Subscriptions to Newspapers, Magazines and Periodicals	1,500,000
	Intergovernment Relations	20,000,000
	Liason Office - Nairobi	9,000,000
	Interdepartmental Relations	8,000,000
1110504	Advertising, Awareness and Publicity Campaigns	3,000,000
1110505	Trade Shows and Exhibitions	-
1110599	Printing, Advertising - Other	3,100,000
1110801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000
1110802	Boards, Committees, Conferences and Seminars(Community strategy activities)	2,500,000
1110803	Gas Expenses	200,000
1110805	Legal Fee	3,000,000



800	Hospitality supplies & services	2,000,000
203	Courier and Postal Services	4,000,000
399	Community Participation	4,000,000
399	Domestic Travel and Subs. – Others	-
402	Donations	-
499	Foreign Travel and Subs.- Others	-
502	Publishing and Printing Services- County Newsletter	-
503	Subscriptions to Newspapers, Magazines and Periodicals	-
	Intergovernment Relations	-
	Liason Office - Nairobi	-
	Interdepartmental Relations	-
0504	Advertising, Awareness and Publicity Campaigns	-
0505	Trade Shows and Exhibitions	-
0599	Printing, Advertising – Other	-
0801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-
0802	Boards, Committees, Conferences and Seminars(Community strategy activities)	-
0103	Gas Expenses	-
0308	Legal Fee	-
0308	Local Presidential Visits	-
0207	Purchase of Bandwidth capacity	5,000,000
016	Purchase of Uniforms and Clothing - Staff	1,500,000
1101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-
1103	Sanitary and Cleaning Materials, Supplies and Services	-
0602	Rates ,Rent Residential	-
1001	Purchase of office furniture and fittings	-
0902	Purchase of household and institutional appliances	-
0201	Emergency Relief	-
0304	Sundry items	-
1000	Specialised Material & Supplies e.g banners	-
0999	Insurance cost	-
	Compassionate Fund	15,000,000
	Medical Cover	3,000,000
	Staff Welfare	77,500,000
	Sub Totals	
OTHER CURRENT EXPENDITURES		
0201	Maintenance of Plant, Machinery and Equipment (including lifts)	
0202	Maintenance of Office Furniture and Equipment	2,000,000
0211	Maintenance of Police And Security Equipment	
0210	Maintenance of Computers, Software, and Networks	2,000,000
	Sub Totals	79,500,000
	Total O N M	191,269,540
Total Recurrent Expenditure		
Development Expenditure		
	Overall Policy Direction &Leadership	2,000,000
	Development of Infrastructure	123,000,000



VOTE: FINANCE AND ECONOMIC PLANNING

The sector of Finance and Economic planning plays a crucial role in the development of the county. Responsibilities include prudent financial management, budgeting, collection of revenue, economic planning and development and promotion of the use of ICT in the county. It is also in charge of resource utilization, formulation and review of all the financial policies.

This section gives a summary of the estimates of total expenditure for the FY 2014/2015 and projections for 2015/2016 and 2016/2017. The estimated financial allocation to the sector in the FY 2014/15 Shs.280.26Million which is 6 % of the total allocation and it is expected to increase in subsequent EF cycle.

ion and Mission

ion: To be a leader in Prudent Financial Management and Economic planning.

ssion: To undertake economic planning and effectively coordinate county government financial operations for rapid and sustainable development.

rt A-Programme Objectives/Overall Outcome

rogramme 1: Public Financial Management

bjective: To mobilize, budget and prudently manage financial resources

rogramme 2:ICT Infrastructure

bjective: To develop ICT infrastructure for efficient and effective service delivery.



	Aproved Est.	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
Capital Transfers To Government Agencies		0	0.00	0
Other Development		20,000,000	22,000,000	24,200,000
Total Expenditure of Vote		280,264,000	308,290,400	339,119,440

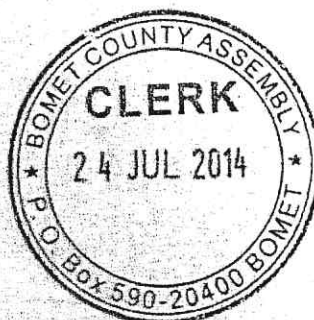
Part E: Details of Staff Establishment by Organization Structure (Delivery Units)

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROU P	AUTHORIZE D	IN POSITIO N	VARIANC E	2013/14	2014/15	2015/16	2016/17
CHIEF OFFICER FINANCE	S	1	1	0		2,656,214.00	2,921,835.40	3,214,018.94
DEPUTY CFO	P	1	1	0		1,346,756.40	1,481,432.04	1,629,575.24
DIRECTOR OF FINANCE	R	1	0	1		1,818,374.80	2,000,212.28	2,200,233.51
DIRECTOR ECONOMIC PLANNING	R	1	1	0		1,818,374.80	2,000,212.28	2,200,233.51
HEAD OF ACCOUNTS	R	1	1	0		1,818,374.80	2,000,212.28	2,200,233.51
HEAD OF REVENUE	Q	1	1	0		1,536,673.60	1,690,340.96	1,859,375.06
HEAD OF ICT	R	1	0	1		1,818,374.80	2,000,212.28	2,200,233.51
DEPUTY HEAD OF REVENUE	P	1	1	0		1,346,756.40	1,481,432.04	1,629,575.24
ACCOUNTANT	J-N	30	20	10		20,201,346.00	22,221,480.60	24,443,628.66
ASSISTANT ACCOUNTANT	H	15	15	15		5,139,354.00	5,653,289.40	10,364,363.90
CASHIERS	H	10	10	3		3,426,236.00	3,768,859.60	4,145,745.56



F: Summary of the Programme Outputs and Performance Indicators for FY 2013/14 MTEF

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Programme: Financial Management						
Outcome: Appropriate policies and implementable plans						
Programme.1(Resource Allocation)	Finance	- Integrated financial management services -Automated revenue enhancement process -Automation of e-procurement	- Integrated financial management services IFMIS established. - Automated revenue process established and increased revenue collection -Automated e-procurement developed	By 31 th Dec	-	-
				By 31 th Dec	-	-
				By 31 th Dec	-	-
Programme: ICT Infrastructure						
Outcome: Improved communication and efficient service delivery						
Programme 1: (ICT Infrastructure Connectivity)	ICT	-Sub-county internet connectivity -Purchase of ERP softwares - Networking and Upgrade of 10 departments - Purchase of server and server cabinet	-Sub-counties internet connected -ERP softwares purchased - Computers purchased - 10 departments networked - Server and server cabinets in place	By 31 st Dec	-	-
				By 30 th Sept	-	-
				By 30 th Sept	-	-
				By 31 st Dec	-	-
				By 30 th Sept	-	-
					By 30 th June	By 30 th June



Sub Item	Sub Item Name	
3111001	Purchase of office furniture and fittings	16,000,000
2211301	Bank Service Commission and Charges	2,000,000
3110902	Purchase of household and institutional appliances	-
2640201	Emergency Relief	5,000,000
2210304	Sundry items	-
3111403	Research	1,000,000
2210999	Insurance cost	12,000,000
2610101	Disaster response	5,000,000
2211306	Membership fees, Dues and Subscriptions to professional and trade bodies	-
	Sub Totals	158,264,000
OTHER CURRENT EXPENDITURES		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220210	Maintenance of Computers, Software, and Networks	1,000,000
	Sub Totals	1,000,000
	Total O N M	159,264,000
	Total Recurrent Expenditure	260,264,000
Development Expenditure		
	Revenue Generation Strategy	15,000,000
	ICT Infrastructure Services	5,000,000
	Total Development Expenditure	20,000,000
	Total Recurrent and Development Expenditure	280,264,000

Note: This department takes care of refined fuels and lubricants for transport for all motor vehicles in the County Departments, all utilities, Purchase of furniture, purchase and maintenance of computers, internet connections and insurance.



PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(KShs. Millions)

Programme	Sub programme	ALLOCATION IN MILLIONS KSH		2016-17
		2014-15	2015-16	
ENVIRONMENT AND NATURAL RESOURCES				
Programme 1. Policy, Planning & General Administrative Services		500,000.00	550,000.00	605,000.00
Programme 2 (Environment Management & Protection)	2.1 Catchment Rehabilitation & Conservation	5,000,000.00	5,500,000.00	6,050,000.00
	sub-Total	5,000,000.00	5,500,000.00	6,050,000.00
Programme 3 (Natural Resources Conservation and Management)	3.1 Forest conservation & Management	8,000,000.00	8,800,000.00	9,680,000.00
	3.2 Forest Research & Development	300,000.00	330,000.00	363,000.00
	Sub-total	8,300,000.00	9,130,000.00	10,043,000.00
GRAND TOTALS		13,800,000.00	14,630,000.00	16,093,000.00

Part C. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Aproved Est.	Estimates	Projected Estimates	2016/17
	2013/14	2014/15	2015/16	
CURRENT EXPENDITURE				
Compensation To Employees		18,000,000	19,800,000.00	21,780,000
Use Of Goods And Services		6,836,000	7,519,600.00	8,271,560.00
Current Transfers Govt. Agencies		-	0.00	0
Other Recurrent		0	0.00	3,289,687
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets		0	0.00	0
Capital Transfers To Government agencies		0	0.00	0
Other Development		13,800,000	15,180,000.00	16,698,000.00
Total Expenditure of Vote		38,636,000	42,499,600	50,039,247



Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
		wastes Controlled pollution Conserved soil and water Reviewed EIA reports Rehabilitated disused quarries	wastes Minimized pollution Gabions built No. of EIA reports reviewed No. of trees planted in the disused quarries			
Programme 2: Catchment Rehabilitation & Conservation	Fisheries, Environment and Natural Resources	5 catchment areas reforested or restored 250 protected spring environs afforested/reforested 2000 Eucalyptus trees replaced with fruit trees/bamboos	Reforested/forested catchments Reforested/forested spring environs Physically replaced eucalyptus trees	30 th June	30 th June	30 th June



Theme of Programme 3-Natural Resources Conservation and Management Outcome: Sustainably restored and conserved natural resources within the county

Programme 3: Forest Conservation & Management	Environment and Natural Resources	20 km perimeter length of Chepalungu forest electrically fenced 500,000 tree planted in public institutions within the county 200,000 agroforestry trees planted by farmers in the county 5 indigenous tree nurseries established 3 CFAs capacity built	Physically constructed electric fence No. of trees planted No. of agroforestry trees planted by farmers No. of indigenous tree nurseries established No. of CFAs capacity built	30 th June	30 th June	30 th June
Programme 4: Wildlife	Environment	Survey conducted and suitable wildlife	Wildlife species identified and	30 th June	30 th June	30 th June

Objective:- To promotion cultural diversity through policy formulation and implementation that guide planning for cultural festivals and exhibitions, documentation and preservation of cultural heritage and formation of cultural association.

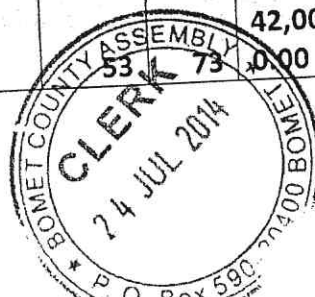
PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

Kshs. Millions)				
Programme	Approved Estimates	Estimates 2014/15	Projected Estimates 2015/16	2016/17
Programme 1: Social Development and Social Services				
SP.1. Social welfare and vocational rehabilitation		12,600,000	13,860,000	15,246,000
SP.2. Community Mobilization and Development			-	-
SP.3. Gender and Development		2,000,000	2,200,000	2,420,000
SP.4. Child Community Support Services		3,000,000	3,300,000	3,630,000
SP.5. Child Rehabilitation and Custody		200,000	220,000	242,000
Total Expenditure of Programme 1		17,800,000	19,580,000	21,538,000
Programme 2: County Safety Net				
	Approved Estimates	Estimates 2014/15	Projected Estimates	
	2013/14		2015/16	2016/17
SP.1. Support for the aged		330,000,000	363,000,000	399,300,000
SP.2. Support for PWDs		5,000,000	5,500,000	6,050,000
SP.3. Support for OVC		2,000,000	2,200,000	2,420,000
SP.4. Social Assistance to the vulnerable groups		4,100,000	4,510,000	4,961,000
Total Expenditure of Programme 2		341,100,000	375,210,000	412,731,000
Programme 3: Culture				
	Approved Estimates	Estimates 2014/15	Projected Estimates	
	2013/14		2015/16	2016/17



Part E: Details of Staff Establishment by Organization Structure (Delivery Units)

Position	Authorized	Job Group	In-Post	Vacant	Estimates	Projections	
					2014/15	2015/16	
Executive							
Director	1	R	1	0	1,981,068.00	2,179,174.80	2,397,092.28
Principal Social Development Officer(County Office)	1	N	0	1	962,280.00	1,058,508.00	1,164,358.80
County Children Officers	1	M	0	2	835,080.00	918,588.00	1,010,446.80
Senior Social Development Officers	1	M	0	1	835,080.00	918,588.00	1,010,446.80
Hard Social Development Officers	17	J/K/L	13	6	15,837,520.00	17,421,272.00	19,163,399.20
Community Development Assistants.	40	H	35	5	14,915,288.00	16,406,816.80	18,047,498.48
Senior Administration Officer	1	N	1	0	961,280.00	1,057,408.00	1,163,148.80
Administration Officer	1	J	1	0	730,500.00	803,550.00	883,905.00
Librarians	1	H	0	1	460,000.00	506,000.00	556,600.00
Librarian Assistants	1	G	0	1	405,000.00	445,500.00	490,050.00
Museum And Archives	1	J	0	1	694,240.00	763,664.00	840,030.40
Museum Assistants	1	H	0	1	339,876.00	373,863.60	411,249.96
Clerical Officers	1	H	0	1	339,776.00	373,753.60	411,128.96
Secretary	1	J	0	1	684,240.00	752,664.00	827,930.40
Administrative Assistant	1	H	0	1	359,876.00	395,863.60	435,449.96
Support Staff	2	F	0	2	679,750.00	747,725.00	822,497.50
Driver I	2	G	1	0	639,274.00	703,201.40	773,521.54
Drivers II	1	F	0	1	339,872.00	373,859.20	411,245.12
Total	72				42,000,000.00	46,200,000.00	50,820,000.00



Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
			level			
Name of Programme-Outcome: (Culture)						
Sub Programme 1: Conservation of heritage	Social services	- Artifacts - Documents	- Preserved artifacts and documents	2 nd quarter	2 nd quarter	2 nd quarter
Sub Programme 2: Development and promotion of culture	Social services	- Cultural centres - Registered cultural practitioners	- Developed culture	1 st quarter	1 st quarter	1 st quarter
Sub Programme 3: Promotion of music and dance talents	Social services	- Supported musicians and music studios	- Improved music	Continuous	Continuous	Continuous
Sub Programme 4: Public records and archive management	Social services	- Available information - Access to reference documents	- Available records and accessible information	Continuous	Continuous	Continuous
Sub Programme 5: Public Events, Entertainment and Public Amenities	Social services	- Established entertainers and available facilities	- Scheduled entertainment programmes	Continuous	Continuous	Continuous



2210304	Sundry items	-
3111403	Research	-
	<i>Beyond Zero Campaign</i>	-
	Sub Totals	7,846,000
CURRENT EXPENDITURES		
2220202	Maintenance of Office Furniture and Equipment	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	-
	Sub Totals	7,846,000
	Total O N M	49,846,000
	Total Recurrent Expenditure	
	Development Expenditure	
	Social Development and Social Services	17,800,000
	County Safety Net	341,100,000
	Promotion of Culture	6,300,000
	Total Development Expenditure	365,200,000
	Total Recurrent and Development Expenditure	415,046,000

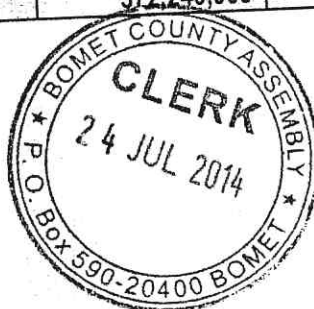


Objective: To improve maternal and child health status.

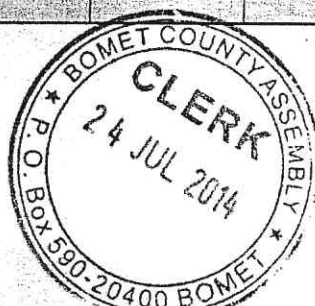
ART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(KShs. Millions)

Programme	Approved	Estimates	Projected Estimates	
	Estimates 2013/14	2014/15	2015/16	2016/17
Programme 1: Policy and Administration				
P.1 Health mngt information system		500,000	550,000	605,000
Total Expenditure of Programme 1 - Policy and Administration		500,000	550,000	605,000
Programme 2: Preventive and Promotive Health Services				
P.1. Health promotion: Nutrition interventions		2,000,000	2,200,000	2,420,000
P.2. Communicable disease prevention and control – HIV/AIDS, Malaria, TB etc		-		
P.3. Non-communicable disease prevention and control: lifestyle disease, cancers, Hypertension, DM, and germin and pest control		-		
Total Expenditure of Programme 2 - Preventive and Promotive Health Services		2,000,000	2,200,000	2,420,000
P3: Curative Health Services				
SP.1. Hospital Infrastructures		70,000,000	77,000,000	84,700,000
SP.2. Commodities – Pharms, non-pharms, reagents, linen		182,740,000	201,014,000	221,115,400
SP.3. Equipping health facilities – biomedical equipment		30,000,000	33,000,000	36,300,000
SP.4. Ambulances services		45,000,000	49,500,000	54,450,000
Total for P3		327,740,000	360,514,000	396,565,400
P4. Beyond Zero Campaign		2,000,000	20,000,000	30,000,000
P5. Integrated Development Programme		40,000,000	44,000,000	48,400,000
Total Expenditure of all programmes		372,240,000	383,264,000	429,590,400



ERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
	Dentist	L-N	1	0		0	0
	KECHN/ KRCHN Diploma	H - M	320	283		115,000,000	126,500,000
	Nursing officers - BSN Degree	H - M	3	1		1,000,000	1,100,000
	Public health Officers/ Technicians	H - M	96	94		35,000,000	38,500,000
	Radio graphers	H-M	9	3		3,000,000	3,300,000
	Pharmacists	L-N	6	6		3,000,000	3,300,000
	Pharmacy Technologies	H-M	30	24		11,000,000	12,100,000
	Orthopaedic Technologists	H-M				1,280,000	1,408,000
	Plaster Technicians	H-M	4	1		1,000,000	1,100,000
	Nutritionist	H-M	30	19		11,000,000	12,100,000
	Physiotherapist	H-M	6	3		2,000,000	2,200,000
	Health records and Information officers	H-M	20	14		7,000,000	7,700,000
	Occupational therapist	H-M	4	1		1,000,000	1,100,000
	Medical engineering	H-M	13	13		5,000,000	5,500,000
	Lab Tech	H-M	58	48		21,000,000	23,100,000
	Health Administrators	H-M	10	10		4,000,000	4,400,000
	Secretaries	H-M					-
	Social workers	D-J	15	9		5,000,000	5,500,000
	Support staff/ Cleaners	D-J	30	20		9,000,000	9,900,000
	Clerical officers	E-J	8	8		3,000,000	3,300,000
	TOTALS					300,000,000	330,000,000



HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	
COMPENSATION TO EMPLOYEES		
2110101	Salary and wages	190,000,000
2120101	NSSF	8,000,000
2120103	Employer Contribution to pension scheme	5,000,000
2110309	Duty/Acting Allowances	2,000,000
2110301	House Allowances	50,000,000
2110320	Leave allowances	10,000,000
2110314	Commuter Allowances /specified	25,000,000
2110312	Responsibility Allowances	10,000,000
	Sub Totals	300,000,000
USE OF GOODS AND SERVICES		
2110202	Security Allowance	-
2210101	Electricity	-
2210102	Water And Sewerage Charges	-
3110701	Purchase of Motor Vehicles	5,500,000
2210799	Training Expenses	3,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-
2210202	Internet Connections	-
2210203	Courier and Postal Services	200,000
2211399	Community Participation	1,000,000
2210399	Domestic Travel and Subs. – Others	3,000,000
2210499	Foreign Travel and Subs.- Others	-
2210502	Publishing and Printing Services	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000
2210505	Trade Shows and Exhibitions	1,000,000
2210599	Printing, Advertising – Other	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	570,000
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)	1,000,000
2210103	Gas Expenses	1,000,000
2210207	Purchase of Bandwidth capacity	-
2211016	Purchase of Uniforms and Clothing - Staff	4,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-
2211102	Supplies and Accessories for Computers and Printers	-
2211103	Sanitary and Cleaning Materials, Supplies and	6,000,000



VOTE: LANDS, HOUSING AND URBAN PLANNING

The function under Lands, Housing and Urban Planning Sector include; Enhancing access to adequate and affordable housing under various initiatives; Enhancing capacity building for housing development; Land transactions; Survey and Mapping; Administration of State and Trust Land and Land Information Management System

In the FY 2014/15, the government will undertake the following programmes; spatial plans in Bomet town and physical plans in other markets centres,

The Lands, Housing and Urban Planning Sector have been allocated KSh. 153.6 Million under the MTEF 2014/15 which is 3% of total allocation.

Department's Vision and Mission

Vision: A leading Agency in land administration, housing and urban management for sustainable development of the County

Mission: To improve livelihoods through efficient urban development, coordination, land administration, adequate and accessible housing for all

Part A-Programme Objectives/Overall Outcome

Programme 1: Land Policy and Planning

Objective: To develop a framework for improved land planning, centralized land information and sustainable Development

Programme 2: Housing Development and Human Settlement

Objective: To develop a frame work for provision of accessible, affordable, adequate and sustainable human settlement in the County

Programme 3: Urban Development

Objective: To achieve efficient and sustainable urban development in the County

Strategic Objectives

Programme 1: Land Policy and Planning:

Strategic objective 1.1: To create an enabling environment through policy, legal and regulatory frameworks for management of the land and land use activities.

Outcome 1.1: Improved institutional, policy, legal and regulatory framework for sustainable land practices.

Activity 1.1.1: Establishment of Urban Coordination and Management Secretariat.

Activity 1.1. 2: Review of the Physical Planning Act.

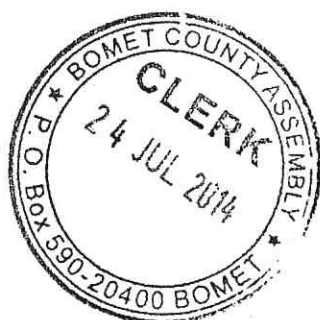
Activity 1.1.3: Develop Land Use Policy



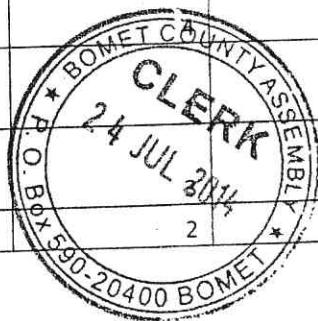
ART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(shs. Millions)

Programme	Approved	Estimates	Projected Estimates	
Programme 1:(Land Policy and Planning)	Estimates 2013/14	2014/15	2015/16	2016/17
1. Land Information Management		2,000,000	2,200,000	2,420,000
2. Land Survey		8,000,000	8,800,000	9,680,000
3. Land use		10,000,000	11,000,000	12,100,000
4. Land settlement		10,000,000	11,000,000	12,100,000
Total Expenditure of Programme 1		30,000,000	33,000,000	36,300,000
Programme 2: (Housing Development and Human Settlement)				
1. Housing Development		40,000,000	44,000,000	48,400,000
2. Estate Management		3,000,000	3,300,000	3,630,000
Total Expenditure of Programme 2		43,000,000	47,300,000	52,030,000
Programme 3:(Urban Development)				
1. Urban mobility transport		4,000,000	4,400,000	4,840,000
2. Urban planning infrastructure		10,000,000	11,000,000	12,100,000
3. Safety and security		2,000,000	2,200,000	2,420,000
4. Urban planning investment		6,000,000	6,600,000	7,260,000
5. Urban market development		5,000,000	5,500,000	6,050,000
Total Expenditure of Programme 3		27,000,000	29,700,000	32,670,000
GRAND TOTAL		100,000,000	110,000,000	121,000,000



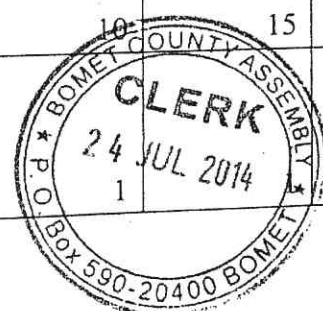
DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
			AUTHORIZED	IN POST	2013/14	2014/15	2015/16
lands	Surveyors	N	3	3	2,886,840	3,175,524	3,493,076
lands	Survey Assistant	H	7	7	2,508,240	2,759,064	3,034,970
Urban Development	Environment and safety officer	K	1	-		-	-
Urban Development	Transport Economist	K	1	-	883,080	971,388	1,068,527
lands	Cartographers	H	2	-	358,070	393,877	433,265
lands	Draughts men	K	1	1	883,080	971,388	1,068,527
Urban Development	Town Administrators	P	2	2	3,108,648	3,419,513	3,761,464
Urban Development	Assistant Town Administrators	N	2	-	-	-	-
Housing	County Housing Officer	P	1	-	-	-	-
Housing	Ass. Housing Officer	N	2	1	968,280	1,065,108	1,171,619
Housing	Senior Building Inspector	L	2	1	371,460	408,606	449,467
Urban Development	Building Inspector	H	4	-	716,640	788,304	867,134
Administration and Management	Records Management Officer	J	1	-	289,800	318,780	350,658
Urban Development/Housing	Artisans(Electrical, Plumber, Carpentry, Mason)	E	4	-	800,640	880,704	968,774
Urban Development	Architect	K	2	2	883,080	971,388	1,068,527
Urban Development	Engineers	N	4	2	1,924,562	2,117,018	2,328,720
Urban Development	Fire fighters	H	4	-	1,433,280	1,576,608	1,734,269
Administration and Management	ICT Officer	K	1	-	-	-	-
Administration and Management	Clerical Officer	F	8	4	1,185,216	1,303,738	1,434,111
Urban Development	Enforcement Officer	E	20	19	2,363,040	2,599,344	2,859,278
Administration and Management	Secretary	F		2	592,608	651,869	717,056
Administration and Management	Accountant	H		-	-	-	-
Administration and Management	Receptionist	F		1	296,304	325,934	358,528
Urban Development	Works Supervisor	H	2	1	358,320	394,152	433,567



Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Sub Programme.1(Housing Development)	Housing	6 No. of housing units (four storeyed block) developed, No. of workshops held, Stakeholders meetings held	Reports, stakeholders minutes, Housing units completed and occupied	1 4no. stakeholders meeting	2 4no. stakeholders meeting	3 4no. stakeholders meeting
Sub Programme.2(Estate Management)	Housing	45 No. of Houses renovated and fenced	Refurbished houses, photographs, reports	10	15	20

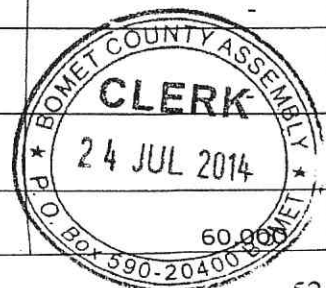
Name of Programme-Outcome: (Urban Development – Efficient and sustainable urban development)

Sub Programme 1: (Urban mobility and transport)	Urban	22 No. of KM of urban road maintained	Improved road transport and mobility done and operational, Reports	5	7	10
Sub Programme 2: (Urban Planning and Infrastructure)	Urban	2No. of bus parks developed/upgraded/ Storm water lining/landscaping / Urban greening/2no. sewerage stabilization ponds/ Constructed/Improved	Improved urban infrastructure in place, Reports, Certificate of works completion	2	3	5
Sub Programme 3: (Safety and emergency)	Urban	45 No. of small fire equipment acquired,	Fire equipment in place/installed and operational,	10	15	20
		3 No. of fire stations constructed,	Fire stations in place and operational,	1		1



HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	
COMPENSATION TO EMPLOYEES		
2110101	Salary and wages	14,240,000
2120101	NSSF	3,000,000
2110301	House Allowances	7,000,000
2110320	Leave allowances	3,000,000
2110314	Commuter Allowances /specified	4,000,000
2110202	Casual Employees	3,760,000
	Sub Totals	35,000,000
USE OF GOODS AND SERVICES		
2110202	Security Allowance	-
2210101	Electricity	-
2210102	Water And Sewerage Charges	-
3110701	Purchase of Motor Vehicles	5,500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-
2210202	Internet Connections	-
2210203	Courier and Postal Services	20,000
2211399	Community Participation	-
2210399	Domestic Travel and Subs. – Others	500,000
2210499	Foreign Travel and Subs.- Others	-
2210502	Publishing and Printing Services	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000
2210504	Advertising, Awareness and Publicity Campaigns	-
2210505	Trade Shows and Exhibitions	-
2210599	Printing, Advertising – Other	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)	400,000
2210103	Gas Expenses	50,000
2211016	Purchase of Uniforms and Clothing - Staff	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	
2211102	Supplies and Accessories for Computers and Printers	
2211103	Sanitary and Cleaning Materials, Supplies and Services	



VOTE: AGRI-BUSINESS, COOPERTIVES AND MARKETING

Agricultural sector is critical to economic growth, employment creation and poverty reduction. The challenges facing the sector include unfavorable climatic changes, poor planning, inadequate warehousing, poor productivity, inadequate marketing and marketing infrastructure, lack of value addition and competitiveness, inadequate physical infrastructure, unfavorable legal and policy frameworks, and low access to financial services as well as affordable credit.

In the 2014 MTEF, the sector aims to address the above challenges by raising agricultural productivity through exploiting irrigation potential, improving commercialization, enacting of favorable legal and policy framework, improving management of agricultural institutions, and land development and promotion of sustainable management of Agri-business.

For FY 2014/15, KSh 482.5 Million has been set aside for the sector, representing 11% of the total allocation. This is projected to increase in the subsequent period under this MTEF. The functions delegated to the county include crop and animal husbandry, livestock sale yards, abattoirs, plant and animal disease control.

Goal: To be the leading player in transformation of the County agricultural sector into an innovative, food secure, commercially oriented, competitive and modern industry

Objective: To facilitate innovative, competitive and sustainable farming in Bomet County, leading to improved farm productivity, food security and prosperity

Values: professionalism, integrity, efficiency, partnership, gender equity and social inclusion, innovation and creativity, proactive leadership and commitment.

A-Programme Objectives/Overall Outcome

Programme 1: Crop development and management

Objectives: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes

Programme 2: Agri-business development and marketing

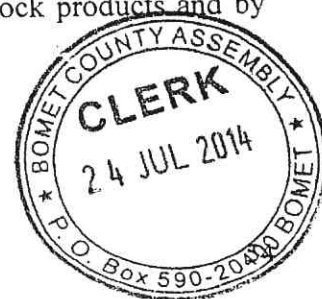
Objectives: To improve market for agricultural produce through establishment of co-operatives and create a value chain to enhance value addition.

Programme 3: Livestock development and management

Objectives: To increase livestock production, productivity, health and improve livestock products and by-products to enhance food security in the County

Programme 4: Agricultural Training centre

Objectives: To provide quality agricultural training services to farmers in the county.



C. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
CURRENT EXPENDITURE				
Compensation To Employees		135,000,000	148,500,000	163,350,000
Of Goods And Services		14,010,000	15,411,000	16,952,100
Grant Transfers Govt. Agencies				
Other Recurrent		-		
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets				
Capital Transfers To Government Agencies		458,400,000	504,240,000	554,664,000
Other Development		607,410,000	668,151,000	734,966,100
Total Expenditure of Vote				

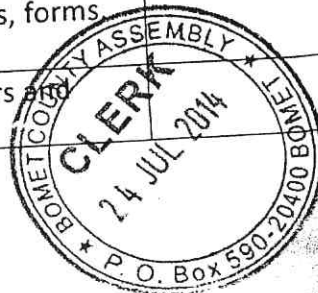
Table E: Details of Staff Establishment by Organization Structure (Delivery Units)

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		PROJECTION	
				2013/14	2014/15	2015/16	2016/17
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION				
CHIEF OFFICER	S	1	1		3,262,800	3,589,080	3,947,988
Directors	R	3	3		6,489,720	7,138,692	7,852,561
County Coordinator	Q	5	5		7,544,880	8,299,368	9,129,304
Asst. Directors	P	1	31		43,610,694	47,971,763	52,768,939
Technical officers	F- N	191	191		74,091,906	81,501,096	89,651,206
TOTAL					135,000,000	148,500,000	163,350,000



HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	
COMPENSATION TO EMPLOYEES		
		70,000,000
2110101	Salary and wages	4,000,000
2120101	NSSF	1,000,000
2120103	Employer Contribution to pension scheme	30,000,000
2110301	House Allowances	10,000,000
2110320	Leave allowances	15,000,000
2110314	Commuter Allowances /specified	5,000,000
2110202	Casual Employees	135,000,000
	Sub Totals	
USE OF GOODS AND SERVICES		
2210100	Utilities supplies & services	-
2210200	Communication, supplies & services	-
2210101	Electricity	-
2210102	Water And Sewerage Charges	10,500,000
3110701	Purchase of Motor Vehicles and cycles	-
2210799	Training Expenses	-
	Telephone, Telex, Facsimile and Mobile Phone Services	-
2210201	Internet Connections	-
2210202	Hospitality supplies & saervices	50,000
2210800	Courier and Postal Services	-
2210203	Community Participation	1,000,000
2211399	Domestic Travel and Subs. – Others	-
2210399	Foreign Travel and Subs.- Others	-
2210499	Publishing and Printing Services	-
2210502	Subscriptions to Newspapers, Magazines and Periodicals	200,000
2210503	Advertising, Awareness and Publicity Campaigns	-
2210504	Trade Shows and Exhibitions	-
2210505	Printing, Advertising – Other	-
2210599	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
2210801	Boards, Committees, Conferences and Seminars(Community strategy activities)	-
2210802	Purchase of Bandwidth capacity	-
2210207	Purchase of Uniforms and Clothing - Staff	500,000
2211016	General Office Supplies (papers, pencils, forms small office equipment etc)	-
2211101	Supplies and Accessories for Computers	-
2211102	Printers	-



VOTE: WATER AND IRRIGATION

ector plays a key role in ensuring that every Kenyan has access to water in a clean and secure ment. Over the MTEF period the sector aims to achieve expansion of water coverage; scaling up orage to improve water security; scaling up irrigation to reduce dependence of rain fed agriculture; on, conservation and management of catchment areas.

ctions to the counties include soil and water conservation, forestry, storm water management, and and sanitation services, air pollution, noise pollution and other public nuisance.

estimates of the amount required in the year ending 30th June 2015 for salaries, expenses and Capital ses is Ksh. **253Million** which represent 5% of total allocation and is expected to increase in the quent years.

ON

a leading sector in sustainable management of water resources for the prosperity of Bomet County

SION

velop, conserve, utilize, protect and sustainably manage water resources for improved livelihoods for eople of Bomet County

A: Programme Objectives/Overall Outcome

Programme 1: Water Service Provision

Objective:

To ensure the supply of safe, clean and reliable water for domestic, agricultural and commercial use

Programme 2: Protection of Springs

Objective:

To increase supply of safe and clean water

Programme 3: Mapping of Water Resources

Objective:

To ensure that all water resources in the County are mapped in order to plan for their sustainable development and exploitation.

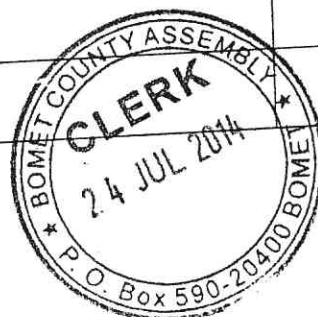
Programme 4: Protection of Riparian Lands and Wetlands

Objective: To ensure conservation of water resources within the Count



HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved Budget 2013/2014	Budget Estimates 2014/15
COMPENSATION TO EMPLOYEES			
2110101	Salary and wages		25,634,000
2120101	NSSF		500,000
2110301	House Allowances		3,490,000
2110320	Leave allowances		288,000
2110314	Commuter Allowances /specified		88,000
	Sub Totals		30,000,000
USE OF GOODS AND SERVICES			
2210101	Electricity		-
3110701	Purchase of Motor Vehicles		5,500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-
2211399	Community Participation		-
2210399	Domestic Travel and Subs. – Others		500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)		600,000
2210103	Gas Expenses		50,000
2211102	Supplies and Accessories for Computers and Printers		-
3111001	Purchase of office furniture and fittings		-
3111403	Research		-
	Sub Totals		6,850,000
OTHER CURRENT EXPENDITURES			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		1,500,000
2220202	Maintenance of Office Furniture and Equipment		-



VOTE: EDUCATION, SPORTS AND VOCATIONAL TRAININGS

expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017.

estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and development expenses of The Department of Education, Vocational Training, Youth and Sports in the implementation of its programmes and delivery of services to the citizens.

This section gives a summary of the estimates of total expenditure for the FY 2014/2015 and projections for 2015/2016 and 2016/2017. The estimated financial allocation to the sector in the FY 2014/15 is KShs. 712.5 million which is 15% of the total allocation and it is expected to increase in subsequent MTEF cycle.

VISION

to be the leading and dynamic provider of quality, equitable and accessible care, education, training and research

MISSION

to foster county socio-economic development by providing sustainable and adequate facilities, skills and knowledge to county residents

Part A-Programme objectives/overall outcome

Programme 1: Policy, Planning and General Administrative services.

Objective:

Enhance efficient and effective operational policies and guidelines

Programme 2: Early Childhood Development and Education

Objective:

Increase access, equity and provide quality education in the county

Programme 3: Technical Vocational Educational and Training.

Objective:

Promote access to skills training and employability of Youths.

Programme 4: Youth Training and Development

Objective:

Improve Youth empowerment and participation in county development

Programme 5: Development of Sports

Objective:

Nurture and develop sports talent among residents of the county



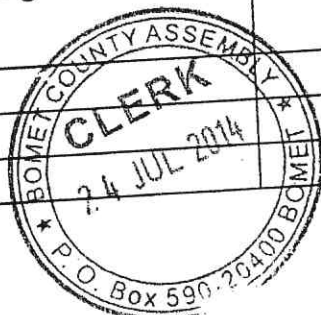
Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Development and Maintenance of Sports Facilities		5,000,000	5,500,000	6,050,000
Leasing of Sports Ground		50,000,000	55,000,000	60,500,000
Expenditure of P5	0	70,000,000	77,000,000	84,700,000
		545,600,000	600,160,000	660,176,000

Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Economic Classification	Approved	Estimates	Projected Estimates	
	Estimates	2014/15	2015/16	2016/17
	2013/14			
TOTAL EXPENDITURE				
Expenditure To Employees		160,000,000	176,000,000	193,600,000
Goods And Services		6,906,000	7,596,600	8,356,260
Transfers Govt. Agencies			-	-
Capital Expenditure			-	-
Acquisition Of Non-Financial Assets			-	-
Transfers To Government			-	-
Development		545,600,000	600,160,000	660,176,000
Expenditure of Vote		712,506,000	783,756,600	862,132,260

D. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

	Estimates	Estimates	Projections	
	2013/14	2014/15	2015/16	2016/17
PROGRAMME 1: (Policy, Planning and General Administrative services)				
Expenditure				
Expenditure To Employees		30,309,200	33,340,120.00	36,674,132.00
Goods And Services		6,906,000	7,596,600.00	8,356,260.00



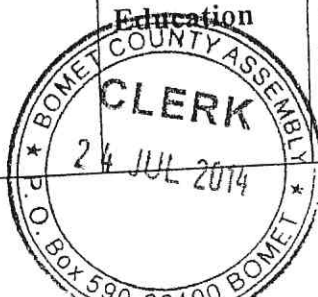
	Estimates 2013/14	Estimates 2014/15	Projections	
			2015/16	2016/17
Development		5,500,000	6,050,000	6,655,000
EXPENDITURE		10,979,200	12,077,120	13,284,832
Programme 5 (Development of Sports)				
Grant Expenditure		0	0	0
Compensation to Employees		0	0	0
Cost of goods and services			0	0
Grant Transfers Govt. Agencies		0	0	0
Recurrent			0	0
Total Expenditure			0	0
Acquisition of Non-Financial Assets				
Total Transfers to Govt. Agencies		70,000,000	8,250,000	9,075,000
Capital Development		70,000,000	8,250,000	9,075,000
Totals		712,506,000	715,006,600	786,507,260
Grand Totals				

Part E: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
Education, VT, Youth and Sports	County Executive Committee		1	1			
	Chief Officer	S	1	0	0	2,365,240	2,601,764
	Directors	R	2	2		3,982,136	4,380,350
	Senior Assistant Director	Q	2	2		3,459,952	3,805,947
	Assistant Directors	P	2	1		8,343,060	9,177,366
	Sub- County Coordinators	P	5	1		4,171,530	4,588,683
	Senior Youth Officer	N				5,081,400	5,589,540
	Sports Coordinator	N	1				-
	Quality Assurance Officer	N	3				-
	Ward Coordinators	L	5			7,489,200	8,238,120
	Polytechnic managers	L	25				-



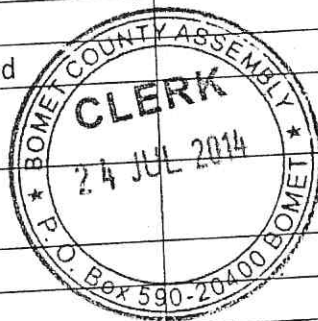
Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Sub Programme 3 County High Education Loans Board Fund	Education, VTI, Youth & Sports	Increased transition and retention to tertiary institutions	No. of students funded	1 st and 2 nd quarter	1 st and 2 nd quarter	1 st and 2 nd quarter
Name of Programme -Outcome ECD AND EDUCATION:						
Sub Programme 1: Construction of ECD Model Centres	ECD and Education	Increased enrolment and quality education	No. of model ECD centres control	2 nd and 3 rd	2 nd and 3 rd	2 nd and 3 rd
Sub Programme 2: Furniture in ECD	ECD and Education	Improved access retention and transition in ECDE	No. of tables and chairs procured	3 rd and 4 th quarter	1 st and 3 rd	3 rd and 4 th quarter
Sub Programme 3:Capitation	ECD and Education	Improved access retention and transition in ECDE	No. of ECD centres funded	1 st and 3 rd quarter	1 st and 3 rd quarter	1 st and 3 rd quarter
Sub Programme 4: Development of ECD Infrastructure/ Refurbishment	ECD and Education	Increased enrolment and quality education	No. of classes, toilets and outdoor facilities refurbished	2 nd and 3 rd quarter	2 nd and 3 rd quarter	2 nd and 3 rd quarter
Sub Programme 5: Feeding Programme	ECD and Education	Increased enrolment, retention and improved nutrition in ECD	No. of ECD centres furnished with cooking materials	2 nd quarter	1 st and 3 rd quarter	1 st and 3 rd quarter
Sub Programme 6:ICT Development in ECD centres	ECD and Education	Increased enrolment and quality of ECDE in the county	No. of ECD centres equipped with ICT equipment	1 st and 3 rd quarter	1 st and 3 rd quarter	1 st and 3 rd quarter
Sub Programme 7:Educational Infrastructure	ECD and Education	Increased access, retention and quality in the county	No. of physical facilities constructed and	1 st , 2 nd , 3 rd and 4 th quarter	1 st , 2 nd , 3 rd and 4 th quarter	1 st , 2 nd , 3 rd and 4 th quarter



Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Programme 5 (Development of Sports)						
Programme 1: Training, competitions and Tournament	Youth Development and Sports	Increased talent identification and development	No. of sports clinics, competitions and tournaments organized	1 st , 2 nd , 3 rd and 4 th quarter	2 nd , 3 rd and 4 th quarter	2 nd , 3 rd and 4 th quarter
Programme 2: Development and management of Sports facilities and equipment	Youth Development and Sports	Improved access to sports facilities	No. of sports facilities and tools procured	2 nd , 3 rd and 4 th quarter	2 nd , 3 rd and 4 th quarter	2 nd , 3 rd and 4 th quarter
Programme 3: Building of Sports grounds	Youth Development and Sports	Improved sports infrastructure	No. of sports grounds levelled	1 st and 3 rd	1 st and 3 rd	1 st and 3 rd

DEPARTMENTS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved Budget 2014/2015	BUDGET ESTIMATES 2014/2015
COMPENSATION TO EMPLOYEES			
2110101	Salary and wages		108,000,000
2120101	NSSF		6,837,600
2110301	House Allowances		36,558,400
2110320	Leave allowances		2,352,000
2110314	Commuter Allowances /specified		6,252,000
	Sub Totals		160,000,000
USE OF GOODS AND SERVICES			
2210101	Electricity		-
2210102	Water And Sewerage Charges		-
3110701	Purchase of Motor Vehicles		-
2210799	Training Expenses		5,500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-
2210202	Internet Connections		-
2210203	Courier and Postal Services		20,000



Sub Item	Sub Item Name	Approved Budget 2014/2015	BUDGET ESTIMATES 2014/2015
2220205	Maintenance of Buildings and Stations -- Non-Residential		-
2220210	Maintenance of Computers, Software, and Networks		-
	Sub Totals		
	Total Use of Goods and Services and other Recurrent Expenditure		6,906,000
	Total Recurrent Expenditure		166,906,000
	Development Expenditure		
	Policy, Planning and General Administrative services		40,400,000
	Early Childhood Development and Education		350,200,000
	Technical Vocational Educational and Training		79,500,000
	Youth Training and Development		5,500,000
	Development of Sports		70,000,000
	Total Development Expenditure		545,600,000
	Total Recurrent and Development Expenditure		<u>712,506,000</u>

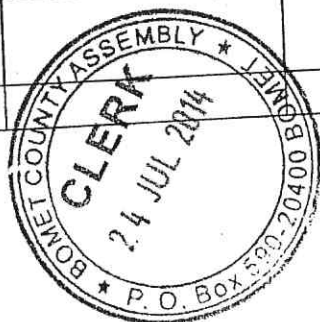


Part B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

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Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1:(Roads construction and maintenance)				
1. Design and construction of roads (Design of Tarmac roads, opening up of new roads and painting of Roads master plan)		0	-	-
2. Routine maintenance of roads		236,000,000	262,900,000	289,190,000
3. Acquisition of new plant and machinery (4 tippers)		23000000	-	-
4. Establishment of a washing plant and a material testing lab		0	-	-
5. Bush clearing		5,000,000	5,500,000	6,050,000
6. Culvert cleaning		5,000,000	5,500,000	6,050,000
7. Emergency fund		0	22,000,000	24,200,000
Total Expenditure of Programme 1		269,000,000	295,900,000	325,490,000
Programme 2: (Bridges and Culverts)				
P.1. Design and Construction of motorized bridges		100,000,000	110000000	121000000
P.2. Design and construction of foot bridges		25,000,000	27500000	30250000
P.3. Culvert installation		-	0	0
Total Expenditure of Programme 2		125,000,000	137,500,000	151,250,000
Programme 3:(Vehicle Maintenance and Fleet management)				
P.1. Construction and equipping of a modern workshop		10,000,000	11,000,000	12,100,000
P.2. Acquisition and operationalisation of a fleet management system		5,000,000	5,500,000	6,050,000
P.3. Road safety intervention		3,000,000	3,300,000	3,630,000
Total Expenditure of Programme 3		18,000,000	19,800,000	21,780,000
Grand Total		412,000,000	453,200,000	498,520,000

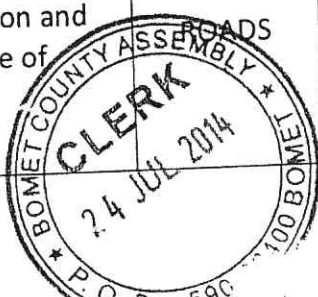
UNION ASSEMBLY * JAMBO
2014



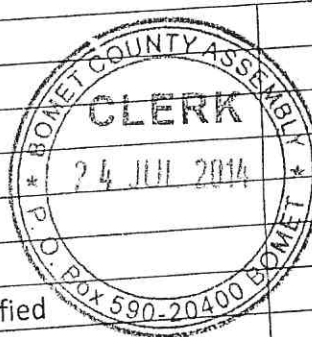
Road Inspectors	6	6	2,492,664	2,741,930	3,016,123
Works Officers	5	5	2,095,600	2,305,160	2,535,676
Plant Operators	12	12	3,738,636	4,112,500	4,523,750
Transport Administrator	1	1	835,080	918,588	1,010,447
Drivers	16	16	5,021,500	5,523,650	6,076,015
Turnboys	6	0	-	-	-
Mechanical Technicians	4	4	639,504	703,454	773,800
Workshop Foreman	1	1	419,944	461,938	508,132
Vehicle Inspector	1	1	419,944	461,938	508,132
Draftsmen	4	0	-	-	-
Secretary/ Administrative Assistant	2	1	359,000	394,900	434,390
Other Subordinate Staff	6	6	543,552	597,907	657,698
TOTAL	73	62	30,000,000	33,000,000	36,300,000

Part F: Summary of the Programme Outputs and Performance Indicators for FY 2013/14 MTEF Budget

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme-Outcome: (Establishment of Roads and Rehabilitation)						
Sub Programme.1 (Design and construction of roads)	ROADS	Designed road network	Copies of designs and plans	Each Project	Each Project	Each Project
Sub Programme 2. (Rehabilitation and Maintenance of roads)	ROADS	Roads rehabilitated and maintained	- No. of roads rehabilitated and maintained - Progress reports - Pictorial	350km	350km	350km



Sub Item	Sub Item Name	
COMPENSATION TO EMPLOYEES		23,669,000
2110101	Salary and wages	480,000
2120101	NSSF	4,600,000
2110301	House Allowances	251,000
2110320	Leave allowances	1,000,000
2110314	Commuter Allowances /specified	30,000,000
	Sub Totals	
USE OF GOODS AND SERVICES		-
2210101	Electricity	-
2210102	Water And Sewerage Charges	5,500,000
3110701	Purchase of Motor Vehicles	-
2210799	Training Expenses	-
	Telephone, Telex, Facsimile and Mobile Phone Services	-
2210201	Internet Connections	20,000
2210202	Courier and Postal Services	300,000
2210203	Domestic Travel and Subs. – Others	-
2210399	Foreign Travel and Subs.- Others	-
2210499	Publishing and Printing Services	-
2210502	Subscriptions to Newspapers, Magazines and Periodicals	36,000
2210503	Advertising, Awareness and Publicity Campaigns	-
2210504	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000
2210801	Boards, Committees, Conferences and Seminars(Community strategy activities)	620,000
2210802	Gas Expenses	30,000
2210103	General Office Supplies (papers, pencils, forms, small office equipment etc)	-
2211101	Supplies and Accessories for Computers and Printers	-
2211102	Sanitary and Cleaning Materials, Supplies and Services	60,000
2211103	Purchase of office furniture and fittings	-
3111001	Bank Service Commission and Charges	-
2211301	Purchase of household and institutional appliances	-
3110902	Research	-
3111403	Scholarship and other educational benefits	-
2649999	Sub Totals	6,626,000
OTHER CURRENT EXPENDITURES		32,000,000
2220101	Maintenance Expenses - Motor Vehicles	6,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	-



VOTE: TRADE, ENERGY, TOURISM AND INDUSTRIALIZATION

The department comprises four (4) key units: - Trade, Industry, Tourism and Energy. These units complement each other and are aimed at achieving the mission of the department. The sector contributes significantly to the overall county development agenda by overseeing the fast tracking of the various initiatives which contribute to poverty reduction, creation of employment opportunities and wealth creation.

This section gives the estimates of the total expenditure summary for the FY 2014/2015 and projections for FYs 2015/2016 and 2016/2017. For FY 2014/2015 the estimate is **95.2 Million** which is 2% of total allocation and is expected to increase in subsequent years.

Sector Vision and Mission

Vision: A dynamic industrial and globally competitive county that thrives as a destination of choice for trade, tourism, investment and industrial development

Mission: to facilitate creation of a conducive environment for sustainable trade, investment, tourism and a vibrant industrial base.

Part A: Programme Objectives/Overall Outcome

Programme 1: Tourism development

Objective: To promote tourism in the county.

Programme 2: Energy development

Objective: To promote affordable renewable energy and increase coverage of electricity to over 80% of the county by 2015

Programme 3: Trade development

Objective: To link groups to markets both local and International

Programme 4: Industry development

Objective: To promote industries and industrial products in the county



Part C. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Aproved Est. 2013/14	Estimates 2014/15	Projected Estimates 2015/16	2016/17
CURRENT EXPENDITURE				
Compensation To Employees		14,600,000	16,060,000	17,666,000
Use Of Goods And Services		6,576,000	7,233,600	7,956,960
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		0	-	-
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets		0	-	-
Capital Transfers To Government Agencies		0	-	-
Other Development		74,000,000	81,400,000	89,540,000
Total Expenditure of Vote		95,176,000	104,693,600	115,662,960



Part E: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES		
		JOB GR OUP	AUTHORIZED	IN POSITION	2014/15	2015/16	2016/17
T.E.T.I	Executive Committee Member		1	1	-	-	-
	Chief Officer	"S"	1	1	3,077,920.00	3,385,712.00	3,724,283.20
	Director (Tourism, Energy, Trade, & Industry)	"R"	1	1	2,421,100.00	2,663,210.00	2,929,531.00
	Assistant Director	"P"	6	0	-	-	-
	Tourism Development Officer	"N"	3	0	1,516,420.00	1,668,062.00	1,834,868.20
	Weights and Measures Officers	"M"	2	2	2,346,160.00	2,580,776.00	2,838,853.60
	Industrial and Compliance Officer	'M'	2	0	937,120.00	1,030,832.00	1,133,915.20
	County Electrical Engineer	"M"	1	1	868,560.00	955,416.00	1,050,957.60
	Enterprise development officers	M	2	0	920,120.00	1,012,132.00	1,113,345.20
	Sub County Trade Officers	'N'	3	0	-	-	-
	Technical Officers (Electrical)	'L'	1	0	-	-	-

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Tourism development and sensitization	Tourism	Niche developed and equipped	Reports	Yearly	Yearly	Yearly

Programme-Outcome: (ENERGY DEVELOPEMENT)

Power Transmission	Energy	Electricity in all public facilities	Reports	Yearly	Yearly	Yearly
Implementation of feasibility studies	Energy	Feasibility studies implemented	Reports	Per project	Per project	Per Project
Development and support of maina cooperative generate electricity.	Energy	Increase electricity generated to the National grid	Reports	Continuous	Continuous	Continuous
Development of Bomet Electric Power Company	Energy	Increase of Electricity to the National Grid	Reports	Continuous	Continues	Continuous

Programme-Outcome: (TRADE DEVELOPMENT)

Domestic and international market development	Trade	Groups linked to external and local markets	Reports			
Entrepreneurial and management training	Trade	Groups Trained Forums	Reports			
Fair Trade and consumer protection	Trade	Consumers protected. Weights and Measures in place Shops Inspected Acquisition of Licences	Reports			



Programme-Outcome: (INDUSTRIAL DEVELOPMENT)

Establishment of Jua Kili sheds in sub-locations	Industry	Jua Kili shed occupies by Juakali artisans	Reports	Continuous	Continuous	Continuous
Promotion of Industrial products	Industry	Jua Kili products promoted	Reports	Continuous	Continuous	Continuous
Industrial Research development and	Industry	Research done	Reports	Continuous	Continuous	Continuous

Sub Item	Sub Item Name	
2210103	Gas Expenses	30,000
2210207	Purchase of Bandwidth capacity	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-
2211102	Supplies and Accessories for Computers and Printers	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000
3111001	Purchase of office furniture and fittings	-
2210304	Sundry items	-
	Sub Totals	6,276,000
OTHER CURRENT EXPENDITURES		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000
2220202	Maintenance of Office Furniture and Equipment	-
2220204	Maintenance of Buildings – Residential	-
2220210	Maintenance of Computers, Software, and Networks	-
	Sub Totals	300,000
	Total O N M	6,576,000
	Total Recurrent Expenditure	21,176,000
Development Expenditure		
	Tourism Development and Promotion	1,000,000
	Energy Development	16,000,000
	Trade Development and Promotion	6,000,000
	Industrial Development and Promotion	51,000,000
	Total Development Expenditure	74,000,000
	Total Recurrent and Development Expenditure	95,176,000



C. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Supplementary Estimates 2013/2014	Estimates 2014/2015	Projected Estimates	
			2015/16	2016/17
Current Expenditure				
Compensation to employees	148,737,667	165,000,000	211,409,000	232,549,900
of Goods and services	153,362,333	100,000,000	80,091,000	88,100,100
er Recurrent	70,000,000			
Capital expenditure				
Acquisition of non- financial assets	0	0	0	0
Total expenditure of County Assembly	372,100,000	265,000,000	291,500,000	320,650,000

D. Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Units	Staff details		Staff establishment for financial year 2013/2014		Expenditure estimates	
	Position title	Job group/scale	authorized	In post	Actual 2013/14	2014/15
Staff of County Assembly	Clerk, Deputy and other Cadres	12-4	65	59	148,737,667	165,000,000
Members of the County Assembly	Speaker and the MCAS	State Officers	36	36		

Notes: Casual Employees to be maintained at 13 in number

Staff should be maintained at 40 in number



2210202	Internet Connections	1,100,000
2210203	Courier and Postal Services	174,856
2211399	Community Participation	4,810,736
2210399	Domestic Travel and Subs. – Others	4,410,558
2210502	Publishing and Printing Services	2,046,968
2210504	Advertising, Awareness and Publicity Campaigns	5,216,030
2210599	Printing, Advertising – Other	1,021,460
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)	5,515,158
2210308	Legal Fee	1,070,247
2211016	Purchase of Uniforms and Clothing - Staff	1,048,918
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,635,780
2211102	Supplies and Accessories for Computers and Printers	4,864,563
2211103	Sanitary and Cleaning Materials, Supplies and Services	62,315
2211201	Refined Fuels and Lubricants for Transport	2,302,245
2210602	Rates ,Rent Residential	858,000
3111001	Purchase of office furniture and fittings	2,000,000
2211301	Bank Service Commission and Charges	83,600
2210999	Insurance cost	837,905
2211310	Contracted professional service	41,866
2210701	Travel Allowance	8,000,000
2210702	Remuneration of Instructors & Contract based Training Services	4,036,175
2210704	Hire of Training Facilities & Equipment	2,800,050
2210711	Tuition fees/Participation allowances	2,986,500
2210801	Official entertainment celebration of official ceremonies	3,021,952
2211011	Purchase / Production of Photographic & Audio-Visual Materials	225,005
2211023	Supplies for Production (demos and exhibitions)	220,356
2210401	Foreign Travel	2,000,000
2210206	Roll out of Policies	220,000
2210302	Accommodation- Domestic	10,000,000
2210402	Accommodation	2,400,000
2210703	Production and Printing of training	550,000
2210899	Staff welfare	500,000
	MCAS welfare	440,000
2211305	Security Service	116,655
2210910	Medical Cover- exgrata	4,284,269
2211009	Education and Library Supplies	1,130,492
2211311	Contracted Technical Service	1,200,000
2211321	Parking Charges	5,500
2211306	Club Membership	339,416
2211309	Asset Inventory	147,620