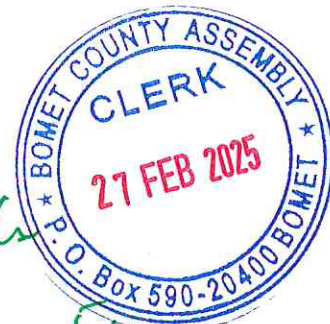




COUNTY ASSEMBLY OF BOMET

SUPPLEMENTARY PROGRAMME BASED BUDGET FOR THE FINANCIAL YEAR ENDING 30 JUNE 2025

February 2025



*Submitted to
Budget & Appropriations
which was given
a period of 14
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process and
table its report
@ 27/02/2025*

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FOREWORD

The County Assembly Supplementary Budget Estimates for FY 2024/2025 sets out the priority programs and sub-programs to be implemented by the County Assembly within the year budgetary framework. Deliberate efforts have been made to ensure that expenditure priorities fall within the ceilings set out in the County Fiscal Strategy Paper 2024 and the County Allocation Revenue Act 2025.

This budget has provided funding to programs in line with three core functions of the County Assembly; representation, legislation and oversight. To strengthen performance of the committees, deliberate effort has been made to allocate more resources to the it. This is expected to spur development and processing of bills, policies as well as enhancement of oversight by committees on their respective sectors.

It is also important to note that more resources have been provided to Assembly's infrastructure development. This include the completion of the Main Chamber which is at 99 % completion stage and construction of the speaker's residence.

Deliberate effort was made to ensure that preparation of this Budget went through a rigorous consultative process where all the stake holders were involved.

To this end I wish to acknowledge and appreciate contributions from the County Assembly Service Board, County Assembly Political Leadership, Management Committee and various departments for their submissions. I am also aware that there are many stakeholders and individuals whom I have not mentioned though they participated in one way or the other in the preparation process. To all those who were involved, I would like to express my sincere gratitude for their participation and contributions. Without them, this document would not have been completed in time.



ISAAC KITUR
CLERK OF THE ASSEMBLY

27-02-2025

PROGRAMME BASED BUDGET

PART A: Vision

A supreme, independent, and effective legislature that promotes good governance, democracy and the rule of law.

PART B: Mission

To exercise sovereignty on behalf of the people of Bomet County through progressive legislation, fair representation and effective oversight in order to advance their livelihoods.

PART C: Summary of the Budget Estimates

The gross allocation for the County Assembly is Kshs 1,049,282,573. This comprise of Kshs 682,958,555 for recurrent expenditure, 109,111,248 for car loan and Mortgage and 266,324,018 for development expenditure.

PART D: Programmes and their Objectives

PROGRAMME	OBJECTIVES
County Legislature (Legislative Services)	The objective of this programme is to provide strategic management and support in relation to parliamentary services to ensure institutional effectiveness in the fulfillment of constitutional mandate of the county assembly
Oversight and Representation	The objective of this programme is to provide strategic resources for decentralization of services, public participations and site visits
General Administration	The objective of this programme is to provide strategic leadership, management and administrative support to ensure institutional effectiveness and achievement of the core business of the county assembly.

PART E: Summary of Expenditure by Programmes for Financial Year 2024/2025

The personnel emolument of the County Assembly is Kshs 400,387,231

The total use of goods and service including car loan and mortgage is Kshs 792,069,803 whereas the Budget for the infrastructure development was allocated Kshs 266,324,018

PROGRAM BASED BUDGET FOR FY 2024-2025				
PRINCIPAL ITEMS				
ITEM DESCRIPTION	Approved Budget Estimates 2024/2025	Proposed Supplementary Budget Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
	KSHS	KSHS	KSH	KSH
SUMMARY				
Compensation to Employees	400,387,231	400,387,231	440,425,954	484,468,550
Use of Goods and Services	398,071,324	382,571,324	437,878,456	481,666,302
Development	250,824,018	266,324,018	275,906,420	303,497,062
TOTAL EXPENDITURE	1,049,282,573	1,049,282,573	1,154,210,830	1,269,631,913
PROGRAMME 1: COUNTY LEGISLATURE (LEGISLATIVE SERVICES)				
Sub-Programme 1.1: Legislative Services				
Compensation to Employees				
Salaries for Members of the County Assembly	59,726,880	59,726,880	65,699,568	72,269,525
House Allowances	23,880,000	23,880,000	26,268,000	28,894,800
Mileage Allowance	13,756,152	13,756,152	15,131,767	16,644,944
Car maintenance Allowance	13,756,152	13,756,152	15,131,767	16,644,944
Responsibility Allowance	11,988,000	11,988,000	13,186,800	14,505,480

Sitting Allowance	30,942,400	30,942,400	34,036,640	37,440,304
Gratuity	15,712,256	15,712,256	17,283,482	19,011,830
Sub-Total for Compensation Employees to	169,761,840	169,761,840	186,738,024	205,411,826
Cost of Goods and Services				
Telephone Allowance	2,508,000	2,508,000	2,758,800	3,034,680
Laundry Expenses	100,000	100,000	110,000	121,000
Travel Cost (Airlines ,bus ,railway, mileage allowances)	3,145,000	3,145,000	3,459,500	3,805,450
Accommodation - Domestic Travel	36,236,000	26,236,000	39,859,600	43,845,560
Travel costs (Airlines, bus ,railways)	2,400,000	3,000,000	2,640,000	2,904,000
Foreign Accommodation	12,907,604	9,500,000	14,198,364	15,618,201
Sub-Total for Cost of Goods and Services	57,296,604	44,489,000	63,026,264	69,328,891
Sub-Total for Legislative Services	227,058,444	214,250,840	249,764,288	274,740,717
Sub-Programme 1.2: Committee Services and House Proceedings				
Cost of Goods and Services				
Local Travel	7,036,580	4,855,000	7,740,238	8,514,262
Accommodation for Local Travel	54,456,000	44,764,000	59,901,600	65,891,760
Hire of training facilities and equipment	14,546,000	13,546,000	16,000,600	17,600,660
Travel costs (Airlines,bus ,railways)	6,000,000	7,000,000	6,600,000	7,260,000
Foreign Accommodation	12,167,960	9,500,000	13,384,756	14,723,232
Publishing and Printing	2,000,000	2,000,000	2,200,000	2,420,000

Total for Cost of Goods and Services	96,206,540	81,665,000	105,827,194	116,409,913
Sub-Programme 1.3: Office of the Speaker				
Cost of Goods and Services				
Payments of rents and rates-Residential	1,500,000	1,200,000	1,575,000	1,653,750
Official Entertainment, catering and celebration of official ceremonies	6,503,600	6,503,600	6,828,780	7,170,219
National Celebrations	200,000	200,000	210,000	220,500
Sundry Items (e.g. airport tax, taxis etc...)	1,344,000	500,000	1,411,200	1,481,760
Total for Office of the Speaker	9,547,600	8,403,600	8,613,780	9,044,469
TOTAL FOR LEGISLATIVE SERVICES	332,812,584	304,319,440	364,205,262	400,195,100
PROGRAMME 2: OVERSIGHT AND REPRESENTATION				
Sub-Programme 2.1: Decentralization of Services				
Compensation to Employees				
Casual labour and others- (eg Ward Staff, contractual staff)	41,496,000	41,496,000	45,645,600	50,210,160
Total for Compensation to Employees	41,496,000	41,496,000	45,645,600	50,210,160
Cost of Goods and Services				
Ward administrative expenses	66,554,555	38,262,000	73,210,011	80,531,012
Total for Cost of Goods and Services	66,554,555	38,262,000	0	80,531,012
Total for Decentralization of Services	108,050,555	79,758,000	45,645,600	130,741,172
Sub-Programme 2.2: Public Participation				
Cost of Goods and Services				

Other Operating Expenses-(eg Asset Inventory, Public Participation and FS reporting)	4,000,000	4,000,000	4,400,000	4,840,000
Advertising and Awareness	2,700,000	2,700,000	2,970,000	3,267,000
Total for Cost of Goods and Services	6,700,000	6,700,000	7,370,000	8,107,000
Sub-Programme 2.3: Site Visits				
Cost of Goods and Services				
Field operation Allowance (Eg Site Visit)	1,400,000	470,000	1,540,000	1,694,000
Total for Cost of Goods and Services	1,400,000	470,000	1,540,000	1,694,000
TOTAL FOR OVERSIGHT AND REPRESENTATION	116,150,555	86,928,000	54,555,600	140,542,172
GRAND TOTAL FOR COUNTY ASSEMBLY	448,963,139	391,247,440	418,760,862	540,737,271
PROGRAMME 3: OFFICE OF THE CLERK - GENERAL ADMINISTRATION, HUMAN RESOURCE AND ADMINISTRATIVE SERVICES				
Sub-Programme 3.1: County Assembly Service Board				
Compensation to Employees				
Board ,Sub Committee & Audit Committee Allowances	12,320,000	12,320,000	13,552,000	14,907,200
Retainer allowance	3,480,000	3,480,000	3,828,000	4,210,800
Transport Allowance	528,000	528,000	580,800	638,880
Total Compensation to Employees	16,328,000	16,328,000	17,960,800	19,756,880
Use of Goods and Services				

Boards, Committee, Conference and Seminars (CASB)	13,000,000	22,399,000	14,300,000	15,730,000
Car Loan to Civil Servants	50,000,000	105,111,248	55,000,000	60,500,000
Telephone Allowance	120,000	120,000	132,000	145,200
Total Use of Goods and Services	63,120,000	127,630,248	69,432,000	76,375,200
Total for County Assembly Service Board	79,448,000	143,958,248	87,392,800	96,132,080

Sub-Programme 3.2: Human Resource and Administrative Services

Compensation to Employees

Basic Salaries-County Assembly Service	102,820,596	102,820,596	113,102,656	124,412,921
Contractual Employees	8,649,100	8,649,100	9,514,010	10,465,411
House Allowance-County Assembly Service	21,589,200	21,589,200	23,748,120	26,122,932
Transport Allowance	7,660,632	7,660,632	8,426,695	9,269,365
Leave Allowance-County Assembly Service	552,000	552,000	607,200	667,920
Non-practicing Allowances	4,800,000	4,800,000	4,800,000	4,800,000
Employer Contributions to Compulsory National Social Security Schemes	1,597,320	1,597,320	1,757,052	1,932,757
Employer Contribution-Housing Levy, FBT	8,400,000	8,400,000	9,240,000	10,164,000
Monthly Pension-County Assembly Service	16,641,343	16,641,343	18,305,477	20,136,025
Employer contribution to NITA	91,200	91,200	100,320	110,352
Total for Compensation to Employees	172,801,391	172,801,391	189,601,530	208,081,683

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Use of Goods and Services				
Electricity	2,000,000	700,000	2,200,000	2,420,000
Water and Sewerage	2,091,560	1,000,000	2,300,716	2,530,788
Gas Expenses	0	0	0	0
Telephone Allowance	3,372,000	3,372,000	3,709,200	4,080,120
Accommodation - Training	10,000,000	8,500,000	11,000,000	12,100,000
Trainer Allowance	1,000,000	1,000,000	1,100,000	1,210,000
Remuneration of Instructors and contract based training services	2,000,000	700,000	2,200,000	2,420,000
Production and Printing of training materials	600,000	0	660,000	726,000
Tuition fees	5,000,000	4,400,000	5,500,000	6,050,000
Internship/Attachment	2,400,000	2,400,000	2,640,000	2,904,000
Official Entertainment, catering and celebration of official ceremonies	1,000,000	1,000,000	1,050,000	1,102,500
Field training attachment	1,296,000	1,296,000	1,425,600	1,568,160
Contracted Guards and Cleaning Services	3,500,000	3,300,000	3,850,000	4,235,000
Motor vehicle Insurance	2,000,000	1,040,745	2,200,000	2,420,000
Medical Cover-exgratia	1,000,000	200,000	1,100,000	1,210,000
Medical Cover and GPA	20,000,000	19,808,056	22,000,000	24,200,000
Group personal Insurance	0	1,969,388	0	0
Plant and Equipment and machinery insurance	1,000,000	0	1,100,000	1,210,000
General Office Supplies (papers, pencils, forms, small office equipment)	1,414,160	1,900,000	1,555,576	1,711,134
Sanitary and Cleaning Material	1,500,000	1,500,000	1,650,000	1,815,000

Supplies of Production	0	0	0	0
Refined Fuels and Lubricants	6,000,000	4,800,000	6,600,000	7,260,000
Parking Charges	30,000	0	33,000	36,300
Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	500,000	2,200,000	2,420,000
Contracted Technical Service	1,000,000	0	1,100,000	1,210,000
Maintenance Expenses - motor Vehicles	4,275,000	3,500,000	50,000,000	55,000,000
Maintenance Plant/Machinery and Equipment	340,000	250,000	374,000	411,400
Maintenance of Office Furniture	100,000	0	110,000	121,000
Maintenance Nonresidential Buildings	1,172,500	684,000	1,289,750	1,418,725
Maintenance of Buildings-residential	0	0	0	0
Membership Fee, Dues & Subscription to Professional and Trade Bodies	3,000,000	500,000	3,300,000	3,630,000
Purchase of Uniform Clothing	2,000,000	2,000,000	2,200,000	2,420,000
Purchase of Office Equipment, furniture and Fixtures	100,000	0	110,000	121,000
Total for Use of Goods and Services	81,191,220	66,320,189	134,557,842	147,961,126
Total for Human Resource and General Administrative Services	253,992,611	239,121,580	324,159,372	356,042,809

Sub-Programme 3.3: Financial Management Services				
Use of Goods and Services				
Advertising and Awareness	1,300,000	1,300,000	1,430,000	1,573,000
Bank Charges	50,000	10,000	55,000	60,500
Asset Inventory	500,000	500,000	550,000	605,000
Annual Report Expense	1,000,000	800,000	1,100,000	1,210,000
Total for Financial Management Services	2,850,000	2,610,000	3,135,000	3,448,500
Sub-Programme 3.4: Information Services & E-Assembly				
Use of Goods and Services				
Telephone and Telex	600,000	400,000	660,000	726,000
Purchase of ICT Nertworking and Communication Equipment.	0	0	0	0
Internet Connection	3,000,000	2,400,000	3,300,000	3,630,000
Courier and Postal Service	120,000	50,000	132,000	145,200
Printing ,advertising-others	1,000,000	1,000,000	1,100,000	1,210,000
Education and Library Supplies	500,000	200,000	550,000	605,000
Purchase of Computer Consumables and Printer Accessories	1,234,805	1,171,287	1,358,286	1,494,114
Maintenance of Computers, Software and Networks	500,000	300,000	550,000	605,000
Purchase of Motor vehicles			0	0
Purchase of Computers, Laptops and Printers	4,000,000	0	4,400,000	4,840,000
Purchase of software	1,500,000	0	1,650,000	1,815,000

Purchase /production of photographic and Audio visual materials	750,000	500,000	825,000	907,500
Satellite Access Services (TV Subscriptions)	0	0	0	0
Purchase of other office Equipment	0	0	0	0
Total for Information and Communication Services	13,204,805	6,021,287	14,525,286	15,977,814

Sub-Programme 3.5: Infrastructure Development

Use of Goods and Services

Construction of Residential Building(Speakers Residence)	14,000,000	14,000,000	15,400,000	16,940,000
Construction of Non-Residential Building(Main Chamber)	36,328,018	36,328,018	39,960,820	43,956,902
Construction of Building -Other	12,000,000	12,000,000	13,200,000	14,520,000
Refurbishment of Residential Building	0	0	0	0
Design,project supervision,carpeting ,interior design	25,000,000	22,000,000	27,500,000	30,250,000
Library Development	3,196,000	3,196,000	3,515,600	3,867,160
Purchase of other Office Equipments	11,800,000	11,800,000	12,980,000	14,278,000
MainChamber-Lifts,Watertank,access roads,clock tower	41,000,000	41,000,000	45,100,000	49,610,000
Purchase of ICT and Networking Communications Equipment	104,000,000	111,000,000	114,400,000	125,840,000

Purchase of Software (Biometric and CCTV)	0	11,500,000	0	0
Engineering and design plans	0	0	0	0
Repairs and maintenance of non-residential buildings and offices	2,000,000	2,000,000	2,200,000	2,420,000
Land scapping & Parking	1,500,000	1,500,000	1,650,000	1,815,000
				0
Total for Infrastructure Development	250,824,018	266,324,018	275,906,420	303,497,062
TOTAL FOR GENERAL ADMINISTRATION, HUMAN RESOURCE AND ADMINISTRATIVE SERVICES	600,319,434	658,035,133	705,118,877	775,098,265
GRAND TOTAL FOR ALL PROGRAMMES	1,049,282,573	1,049,282,573	1,123,879,740	1,315,835,536



Votes Head	ITEM DESCRIPTION	Approved Budget Estimates 2024-2025	Proposed Supplementary Budget Estimates 2024-2025	Actual Expenditure
2110100	Compensation to Employees			
2110116	Basic Salaries-County Assembly Service	166,027,476	166,027,476	89,380,864
2110201	Contractual Employees	8,649,100	8,649,100	2,635,770
2110202	Casual labour and others-(eg Ward Staff ,contractual staff)	41,496,000	41,496,000	20,748,000
	Sub totals	216,172,576	216,172,576	112,764,634
2110301	House Allowance-County Assembly Service	23,880,000.00	23,880,000.00	0
2110301	House Allowance-County Assembly Service	21,589,200	21,589,200	22,734,600
2210320	Leave Allowance-County Assembly Service	552,000	552,000	-
2110314	Transport Maintainance Allowance	13,756,152	13,756,152	6,878,076
2110314	Transport Allowance	21,944,784	21,944,784	11,016,262
2110312	Responsibility Allowance	11,988,000	11,988,000	5,994,000
2210328	County Assembly Attendance Allowance	30,942,400	30,942,400	15,471,200
2210809	Board Allowances-CASB & Sub Committees	12,320,000	12,320,000	5,959,600
2110318	Non-practising Allowances	4,800,000	4,800,000	2,400,000
	Sub totals	141,772,536	141,772,536	70,453,738
2120100	Employer Contribution-Housing Levy,FBT	8,400,000	8,400,000	4,200,000
2120101	Employer Contribution to N.S.S.F	1,597,320	1,597,320	798,660
2710103	Gratuity-Members of County Assembly	15,712,256	15,712,256	7,193,152
2710107	Employer contribution to NITA	91,200	91,200	25,600
2710107	Monthly Pension-County Assembly Service	16,641,343	16,641,343	8,320,671
	Sub totals	42,442,119	42,442,119	20,538,083
	Total personnel emolument	400,387,231	400,387,231	203,756,455
2210400	Use of Goods and Services			
2110405	Telephone Allowance	6,000,000	6,000,000	3,481,000
	Sub totals	6,000,000	6,000,000	3,481,000
2210101	Electricity	2,000,000	700,000	56,937
2210102	Water and Sewerage Charges	2,091,560	1,000,000	620,000
	Sub totals	4,091,560	1,700,000	676,937
2210200	COMMUNICATION SUPPLIES			
2210201	Telephone,Facsimile and Telex	600,000	400,000	265,953
2210202	Internet Connection	3,000,000	2,400,000	2,220,000
2210203	Courier and Postal Service	120,000	50,000	3,460
2210205	Satellite Access Services (TV Subscriptions)			-
	Sub totals	3,720,000	2,850,000	2,489,413
2210300	DOMESTIC TRAVEL AND SUBSISTANCE AND OTHER TRANSPORT COST.			
2210301	Travel Cost (Airlines ,bus ,railway,mileage allowances)	10,181,580	8,000,000	5,522,788
2210302	Accommodation -Domestic Travel	90,692,000	71,000,000	63,799,600
2210302	Accommodation -Members	-	12,399,000	-
2210302	Accommodation - CASB	13,000,000	10,000,000	4,282,900

3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT	-	-	-
3111001	Purchase of Office furniture and Fittings	100,000	-	-
3111002	Purchase of computers, Printers and other IT Equipment	4,000,000	-	-
3111005	Purchase of Photocopiers	-	-	-
3111008	Purchase of Printing Equipment	-	-	-
3111009	Purchase of other office Equipment	-	-	-
3111111	Purchase of ICT Networking and Communication Equipment.	-	-	-
3111112	Purchase of software	1,500,000	-	-
3110701	Purchase of Motor vehicles	-	-	-
	Sub totals	5,600,000	-	-
	Total use of goods and services	348,071,324	277,460,076	220,798,053
	Total Recurrent	748,458,555	677,847,307	424,554,508
	Transfer to other Government Entities (Car Loan to Civil Servants)	50,000,000	120,611,248	120,611,248
		798,458,555	798,458,555	545,165,756
	CAPITAL EXPENDITURE			
3110201	Construction of Residential Building(Speakers Residence)	14,000,000	14,000,000	3,905,731
3110202	Construction of Non-Residential Building(Main Chamber),	36,328,018	36,328,018	12,457,620
3110299	Construction of Building -Other	12,000,000	12,000,000	2,390,638
3110301	Refurbishment of Residential Building	-	-	-
3110302	Design,project supervision	25,000,000	22,000,000	-
3110303	Library Development	3,196,000	3,196,000	2,601,000
3111009	Purchase of other Office Equipments	11,800,000	11,800,000	3,437,536
3111119	Purchase of Lifts,MainChamber,access roads,clock tower	41,000,000	41,000,000	15,465,916
3111111	Purchase of ICT Networking and Communications Equipment	104,000,000	107,000,000	58,225,206
	Land Scapping	1,500,000	1,500,000	-
	Repairs and maintainance of non-residential buildings and offices	2,000,000	2,000,000	-
	TOTAL CAPITAL	250,824,018	250,824,018	98,483,647
	TOTAL			
	GRAND TOTAL	1,049,282,573	1,049,282,573	643,649,403