

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BOMET

**COUNTY FISCAL STRATEGY PAPER FOR FINANCIAL YEAR
2019/2020**

FEBRUARY 2019

Foreword

The Bomet County Fiscal Strategy Paper 2019 lays down the framework for the Preparation of the FY 2019/20 County budget in accordance with the Public Finance Management Act 2012, section 117. It sets out the County Government's economic policies and key priority programs to be implemented in the Medium Term Expenditure Framework (MTEF) in line with the County Integrated Development Plan 2018-2022.

The County priorities and goals outlined herein are based on the County Integrated Development Plan (CIDP), Governors manifesto and Annual Development plan 2019/20 with focus on: Improved Agribusiness and income for all Households, Empowerment of youth, women and PWDs, ECDE support, Quality Education and development, Accessible Universal Health Care, Improvement of land and urban planning services, Transport and Infrastructure, Provision of water for domestic, irrigation services and Enhanced access to clean energy.

The Fiscal Framework hereby presented provides the means for the County to strengthen devolution for a transformative and shared prosperity. Attainment of the set programs calls for greater transparency, effectiveness and efficiency in public financial management in order to ensure fiscal discipline and safeguard macroeconomic stability.

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COUNTY EXECUTIVE MEMBER FINANCE & ECONOMIC PLANNING

Acknowledgement

The County Fiscal Strategy Paper 2019 is a result of contribution and concerted efforts of many people. The paper is informed by the Public Finance Management Act 2012 Section 117 (1) which stipulates that the County Treasury should prepare the Fiscal Strategy Paper for the County. This Strategy Paper sets out broad strategic priorities and policy goals that will guide the County Government in preparing its budget for the coming Financial Year 2019/20 and over the medium term.

The preparation of this fiscal strategy paper continues to be a collaborative effort from an array of expertise of professionals and key stakeholders in the County. Most of the information in this paper has been obtained from the National and County Government policy papers. Special thanks go to the County Executive Committee Members, Chief Officers, Directors and the technical officers their input in developing the departmental priorities and programmes for 2019/2020.

We are particularly grateful to the Governor for her lead role, direction and guidance in developing this document; The County Executive Member for Finance & Economic Planning, the County Secretary, the County Budget and Economic Forum for their input in providing much needed information to the team working on this County Fiscal Strategy Paper 2019. We are grateful for their inputs. We are also grateful for those who provided inputs during the various budgeting forums conducted in the County.

Special thanks goes to Mr. John Kuria Kimotho, a PFM Specialist from the World Bank Group through the Kenya Accountable Devolution Programme for the invaluable technical support throughout the entire process. Special thanks goes to the technical team in the Finance and Economic Planning department who spent a significant amount of time putting together this Paper.

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Abbreviation and Acronyms

ADP	Annual Development Plan
A-I-A	Appropriations in Aid
ARV	Anti-Retroviral
B4	Big Four
BIDP	Bomet Integrated Development Programme
BOCABCA	Bomet County Alcohol and Beverage Control Agency
BPS	Budget Policy Statement
CA	County Assembly
CARPS	Capacity Assessment and Rationalization of Public Service
CBK	Central Bank of Kenya
CBROP	County Budget Review and Outlook Paper
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CG	County Government
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
FY	Financial Year
IMF	International Monetary Fund
VTCs	Vocational Training Centers
ECD	Early Childhood Development
FSP 2019	Fiscal Strategy Paper, 2019
GDP	Gross Domestic Product
GoK	Government of Kenya
ICT	Information and Communication Technology
ILIMS	Integrated Land Information Management System
ISUDP	Integrated Strategic Urban Development Plan
IFMIS	Integrated Financial Management Information System
KADP	Kenya Accountable Devolution Programme
KDSP	Kenya Devolution Support Programme
KUSP	Kenya Urban Support Programme
LVEMP	Lake Victoria Environmental Management Programme
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
NACADA	National Campaign Against Drug Abuse
NCDs	Non-Communicable Diseases
NFNF	Non-Food-Non-Fuel

PBB	Programme Based Budget
PERs	Public Expenditure Review
PFM	Public Financial Management
PFMA	Public Finance Management Act
PMI	Performance Marginal Index
PPP	Public Private Partnership
SDGs	Sustainable Development Goals
SPA	Special Purpose Account
STIDP	Sotik Town Integrated Development Plan
TMC	Town Management Committee
TTI	Technical Training Institute
UHC	Universal Health Coverage
USDP	Urban Strategic Development Plan
VAT	Value Added Tax

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Executive Summary

The fiscal strategy of Bomet County Government for the year 2019 is set out in this paper. The CFSP is prepared in accordance to PFM Act section 117 which states that, the County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper (CFSP) for approval and then shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year. The contents of the CFSP are largely informed by the PFM Act section 117 (2) which provides for the aligning of the CFSP with the national objectives in the Budget Policy Statement.

The fiscal framework is guided by various principles which are in line with the medium term expenditure framework and the County Integrated Development Plan (CIDP) among them: A strong revenue effort to ensure that the County budget has no deficit, budget expenditures are consistent with agreed County and sectoral priorities with increased shift away from recurrent to capital expenditures while at the same time providing sufficient fiscal space for infrastructural and social programmes necessary to achieving the CIDP. The key County priority areas are; Water, Health, Infrastructure, Education, Agribusiness, Trade and Social Services

The CFSP serves as the basis for the preparation of the annual estimates of revenue and expenditure for the County Budget 2019-20. The County fiscal strategy Paper is a crucial requirement according to the Public Finance Management Act, 2012 as it requires the adoption of a multi-year perspective in budgeting to allocate public resources on a rolling basis over the medium-term. The FSP 2019 is in line with the 2019 Budget Policy Statement (BPS).

Legal Basis for the Publication of the Bomet County Fiscal Strategy Paper

The Bomet County **FSP** is prepared in accordance to Section 117 (1) of the PFMA, 2012 which states that:

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

Fiscal Responsibility Principles in the Public Financial Management Law

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

Section 107 states that:

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

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

The county government's recurrent expenditure shall not exceed its total revenue;

Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;

the county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of its total revenue as prescribed by the CECM for finance in regulations and approved by the CA;

Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;

The county's debt shall be maintained at a sustainable level as approved by the CA;

The fiscal risks shall be managed prudently; and

A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained taking into account any tax reforms that may be made in the future.

(3) For the purposes of Subsection (2) (d), short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited county government revenue.

(4) Every county government shall ensure that its level of debt at any particular time does not exceed a percentage of its annual revenue specified in respect of each financial year by a resolution of the CA.

The regulations may add to the list of fiscal responsibility principles set out in Subsection (2).

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

The County Executive Committee Member with the approval of the County

Assembly shall set a limit on the County government's expenditure on wages and benefits for its public officers pursuant to section 107(2) of the Act;

The limit set under paragraph (a) above, shall not exceed thirty-five (35) percent of the County government's total revenue;

For the avoidance of doubt, the revenue referred to in paragraph (b) shall not include revenues that accrue from extractive natural resources including as oil and coal;

The County public debt shall never exceed twenty (20%) percent of the County governments total revenue at any one time;

The County annual fiscal primary balance shall be consistent with the debt target in paragraph;

The approved expenditures of a County Assembly shall not exceed seven per cent of the total revenues of the County government or twice the personnel emoluments of that County Assembly, whichever is lower;

Pursuant to section 107(5) of the Act, if the County government actual expenditure on development shall be at least thirty percent in conformity with the requirement under section 107(2)(a) of the Act

If the County government does not achieve the requirement of regulation 25(1)(f) above at the end of the financial year, the County executive committee member for finance shall submit a responsibility statement to County Assembly explaining the reasons for the deviation and provide a plan on how to ensure annual actual expenditure outturns as well as medium term allocation comply with the provisions of Section 107 (2) (a) of the Act and these regulations in the subsequent years; and

The compliance plan above shall be binding and the County executive committee member for finance shall ensure implementation

1.1 Outline of the CFSP

1.2.0 Recent Economic & Fiscal Developments

1. Section (II) outlines the economic context in which the FY 2019/20 county budget is prepared. It provides an overview of the recent County economic developments covering the domestic scene.

1.2.1 Forward Economic and policy Outlook

2. Section (III) outlines the forward economic context that will guide preparation of 2019/20 and 2020/21 budgets. It provides an overview of the forward County economic developments covering the domestic scene.

1.2.2 Strategic Priorities and Interventions

3. Section IV outlines the overall County priorities based on the ADP (2019/20) and CIDP (2018-2022).

1.2.3 Fiscal Policy and Budget Framework

4. Section V outlines the fiscal framework that is supportive of the realization of the growth over the medium to long term as well as the fiscal strategies for the realization of the county's economic prospects. It sets out a framework for sustainable public finances management, while managing vulnerability to economic and fiscal risks

1.2.4 Medium-Term Expenditure Framework

5. Section VI presents the resource envelope and spending priorities for the proposed 2019/20 MTEF budget and the medium term. Sector achievements and priorities are also reviewed, along with costing of the devolved functions for the 2019/20 - 2020/21 MTEF period.

2. RECENT ECONOMIC AND FISCAL DEVELOPMENTS

2.1 National Economic and Fiscal Overview

2.1.1 National Recent Economic Developments

6. Kenya's growth supported by notable improvements in investment, trade, and industrial production, coupled with strengthening business and consumer confidence and stabilizing commodity prices. Kenya's real gross domestic product (GDP) growth is projected to rise by 5.8% in 2019 up from 5.7 % in 2018 and continue to increase steadily to 6.0% in 2020. The pick-up in Kenya's economy is also reflected in improved household consumption and a developing recovery in private investment.

7. Household consumption is supported by strong remittance inflows and improved rains which has led to better harvests and lower food prices. Similarly, private sector investment is buoyed by improving investor sentiment and the availability of previously pent-up investment demand after a challenging 2018. Further, with benign inflationary conditions, a stable exchange rate, and healthy accumulation of reserves, the stable macroeconomic environment has been broadly supportive of the economic recovery. Nonetheless, with private sector credit growth remaining subdued at 4.3% this pick-up is being curtailed by limited access to credit, as well as headwinds from fiscal consolidation.

2.1.2 Growth Update

8. Kenya's economy expanded faster in the third quarter of this year than in the same period last year due to strong performance in the agriculture and construction sectors

9. The Kenya National Bureau of Statistics reported that the economy grew by 6 percent in the third quarter of 2018, compared with 4.7 percent in the same period in 2017.

10. Agriculture sector expanded by 5.2 percent in the third quarter of 2018 compared with 3.7 percent in the third quarter of 2017, helped by better weather. Prices of key food crops remained low during the quarter compared to the corresponding quarter of 2017, an indication of relative stability in supply.

11. Manufacturing grew by 3.2 percent in the third quarter of 2018 from a 0.1 percent contraction in the third quarter of 2017 and also the electricity and water supply

sector grew by 8.5 percent from 4.5 percent in the third quarter of 2017, mainly due to a big increase in the generation of electricity from hydro and geothermal sources. Gross foreign reserves increased to 1,222.5 billion from 1,085.6 billion in the same period of last year. The current account deficit narrowed by 23 percent to 116 billion Kenyan shillings (\$1.14 billion), this was mainly due to lower imports of food and higher value of exports of goods and services. The government forecasts that the economy will expand by 6.2 percent in 2019. (\$1 = 101.7500 Kenyan shillings).

2.1.3 Interest Rates

12. After a year that began on the wrong footing due to divisions over the hotly contested and controversial 2017 presidential polls, 2019 could bring with it better economic growth prospects.

13. Interest Rate in Kenya is expected to be 9.00 percent by the end of the fourth quarter in the FY2018/19. Looking forward, it is estimated that Interest Rate in Kenya to stand at 9.50 in 2019. In the long-term, the Kenya Interest Rate is projected to trend around 9.00 percent in 2020.

2.1.4 Inflation

14. Month-on-month overall inflation remained stable within the target range in November and December 2018, largely due to lower food prices following favorable weather conditions, reduction in electricity tariffs, decline in fuel prices, and limited demand-driven inflationary pressures. Overall inflation was 5.7 percent in December compared to 5.6 percent in November. Non-food-non-fuel (NFNF) inflation remained below 5 percent, indicating that demand pressures in the economy were muted. Overall inflation is expected to decline in the near term, largely due to lower international oil prices, expectations of lower electricity prices following increased power generation from cheaper sources, and expected stability in food prices.

2.1.5 The Kenya Shilling Exchange Rate

15. The Kenya Shilling exchange rate remained broadly stable and competitive against major international currencies. Against the dollar, the exchange rate has been relatively less volatile exchanging at Kshs 101.6 in January 2019 from Kshs. 102.9 in January 2018. Against the Euro and the Sterling pound, the Shilling also strengthened to Kshs. 115.9 and Kshs. 130.8 in January 2019 from Kshs. 125.4 and Kshs. 141.9 in January 2018, respectively.

16. The Kenya Shilling exchange rate has continued to display relatively less volatility, compared to most sub-Saharan currencies. This stability reflects strong inflows from tea and horticulture exports, resilient diaspora remittances and improved receipts from services particularly tourism.

2.2 County Economic and Fiscal Overview

2.2.1 County Economic overview

17. The economy of the county is dominated by agriculture and most households earn their livelihood from the sector. The main products of the sector are tea, maize, milk, Irish potatoes, vegetables, fruits and meat products. These products are exposed to the vagaries of the weather and international markets. The industrial sector is very small and limited to agro-processing mainly of tea and milk. Review of the global and national economic performance indicates good prospects for growth which bodes well for the county as demand for its products is likely to rise. However, the county can only benefit from these prospects if its products are competitive. Other challenges that should be addressed are the declining world prices of tea and emerging crop diseases such as maize lethal necrosis disease. The recent decline in the prices of tea is a result of glut and decline in demand for tea in traditional markets, in particular North Africa, Middle East, Iran, Afghanistan and Pakistan. This will be addressed through diversification of markets and value addition, including marketing of Kenyan tea as a specialty. The county in this respect will work with the Tea Board of Kenya, Fisheries and Food Authority and KALRO.

2.2.2. Recent Fiscal Development

18. The fiscal year 2017/18 marked the fourth year of Programme Based Budgeting (PBB) for all County Government entities as per section 12 of the second schedule of the PFM Act 2012. During the financial year 2017/18 there was a visible decline in local revenue collection and absorption of both development and recurrent expenditure as compared to similar period in FY 2016/17.

19. During the year under review total county revenue amounted to Kshs. 6.063 billion against a revised target of Kshs. 6.242 billion. Total receipts from Equitable share of revenue comprised of Kshs. 5.255 billion (86 per cent percent of the total receipts). Kshs. 336 million (5.5%) being conditional allocations, Kshs. 13.6 million (0.22%) received from Donors (DANIDA, Kshs. 277 million (5%) and local revenue collection amounting to Kshs. 181 million (3%).

20. In the reporting period the execution of both development and recurrent budget revealed considerable decline as compared to financial year 2016/17. The county spent a total of Kshs. 4.9 billion during financial year 2017/18 against a revised target of Kshs. 6.242 billion representing an execution rate of 79 percent. Recurrent expenditure for the period under review represents 93 percent of the annual recurrent budget while development expenditure represents 47 percent of the annual development budget. The absorption of development expenditure was hampered mainly by lengthy procurement process, delay in completion of projects due to the heavy rains between the month of March and May 2018, late disbursement of funds from National Treasury.

21. Total exchequer receipts and local revenue collection amounted to Kshs. 6,063,127,252 against a target of Kshs. 6,241,908,699.00 representing a performance of 97 per cent. Despite a deviation of Kshs. 179 million from the planned target there was a growth in revenue by 8.5% in the year under review compared to actual receipt in financial year 2016/17. As projected during the period under review the County received the highest revenues from exchequer transfers.

22. Local revenue collections amounted to Kshs. 181 million against a target of 200 million. This illustrates that there was a deviation of Kshs. 19 million from the projected estimates. Analysis of revenue by sources indicates that the major sources of revenue for the financial year 2017/18 were Hospital/health centers which accounted for 35% of the total local revenue collected, single business permits accounted for 18%, multinationals 17% and Embomos tea farm 11%, property rates 3%, Cess collections 2%, markets and slaughter fees 6%, rental income 1%, parking charges 5% and others 3%.

2.3 Conclusion

23. The County is intending to exhaust all avenues in increasing revenue collection for the financial year 2019/2020 in respect to Programme implementation to all the sectors. This will boost the budget target and ensure that the planned Programmes as per the ADP 2019/2020 are implemented.

3. FORWARD ECONOMIC AND FISCAL OUTLOOK

3.1 National Economic Outlook

Kenya's Growth Outlook

24. Real GDP grew an estimated 5.9% in 2018, from 4.9% in 2017, supported by good weather, eased political uncertainties, improved business confidence, and strong private consumption. On the supply side, services accounted for 52.5% of the growth, agriculture for 23.7%, and industry for 23.8%. On the demand side, private consumption was the key driver of growth. The public debt-to-GDP ratio increased considerably over the past five years to 57% at the end of June 2018. Half of public debt is external. The share of loans from non-concessional sources has increased, partly because Kenya issued a \$2 billion Eurobond in February 2018. An October 2018 International Monetary Fund debt sustainability analysis elevated the country's risk of debt stress to moderate.

25. A tighter fiscal stance reduced the fiscal deficit to an estimated 6.7% of GDP in 2018, with the share of government spending in GDP falling to 23.9% from 28.0% in 2017. To stimulate growth, the Central Bank of Kenya reduced the interest rate to 9% in July 2018 from 9.5% in May. Nonetheless, a law capping interest rates discourages savings, reduces credit access to the private sector (especially small and medium enterprises), and impedes banking sector competition, particularly by reducing smaller banks' profitability. The exchange rate was more stable in 2018 than in 2017. The current account deficit narrowed to an estimated 5.8% of GDP in 2018 from 6.7% in 2017, thanks to an improved trade balance as a result of increased Kenyan manufacturing exports. Kenya's gross official reserves reached \$8.5 billion (5.6 months of imports) in September 2018—a 7% increase from a year before.

26. Real GDP is projected to grow by 6.0% in 2019 and 6.1% in 2020. Domestically, improved business confidence and continued macroeconomic stability will contribute to growth. Externally, tourism and the strengthening of global economy will contribute.

27. The government plans to continue fiscal consolidation to restrain the rising deficit and stabilize public debt by enhancing revenue, rationalizing expenditures through zero-based budgeting, and reducing the cost of debt by diversifying funding sources. Inflation is projected to be 5.5% in 2019 and 5.4% in 2020 due to prudent monetary policy. Kenya also benefits from renewed political momentum (including the 2010 constitution and devolution), a strategic geographic location with sea access, and opportunities for private investors, and the discovery of oil, gas, and coal along with continued exploration for other minerals.

28. Among downside risks are possible difficulties in making fiscal consolidation friendly to growth and in finding affordable finance for the budget deficit caused by tightening global markets. Boosting domestic resource mobilization and enhancing government spending efficiency are critical to restrain public borrowing.

29. Kenya continues to face the challenges of inadequate infrastructure, high income inequality, and high poverty exacerbated by high unemployment, which varies across locations and groups (such as young people). Kenya is exposed to risks related to external shocks, climate change, and security. The population in extreme poverty (living on less than \$1.90 a day) declined from 46% in 2006 to 36% in 2016. But the trajectory is inadequate to eradicate extreme poverty by 2030.

30. Kenya's Big Four (B4) economic plan, introduced in 2017, focuses on manufacturing, affordable housing, universal health coverage, food security and nutrition. It envisages enhancing structural transformation, addressing deep-seated social and economic challenges, and accelerating economic growth to at least 7% a year. By implementing the Big Four strategy, Kenya hopes to reduce poverty rapidly and create decent jobs.

3.2 County Economic and Fiscal outlook

County Economic outlook

31. Bomet County economy remained resilient in 2019, supported by the strong performance in the non-agricultural sector and agricultural sector. In the first quarter of 2018, the economy recovered gradually and grew up compared to the growth in the fourth quarter of 2017. This growth was mainly attributed to improved weather conditions which lead to high yield harvest and regain in business and consumer confidence following County political stability in the county and is reflected in the increased activities in both the agricultural and non-agricultural sectors of the economy. The economy is on a recovery path as reflected by the leading economic indicators for the second quarter of 2018. The economic outlook is supported by continued strengthening of the National economy following National political stability in the country. Given the above developments the growth outlook for 2018 has been revised upwards due to investments in strategic areas under the Governor's Manifesto and the "Big Four" plan. These efforts will support the business environment, create jobs and ultimately promote broad-based inclusive growth.

County Forward Fiscal outlook

32. The County Government of Bomet has made significant progress in enhancing service delivery to its residents as guided by the Governor’s vision “To transform Bomet into an economic power house in the South-Rift region and beyond by adopting sound economic policies”. The vision recognizes unlocking the growth potential of the productive sectors such as; Trade, Industry and Agriculture. Trade constitutes a key and highly productive sub-sector of the Kenyan economy. It has strong linkages with other sectors of the economy and contributes towards poverty reduction, employment and wealth creation.

33. The establishment of a Municipal Board, approval of a Municipal Charter, Strategy and Participation Agreement was already concluded in the FY 2018/19 as per the timelines provided by the Kenya Urban Support Programme; A World Bank Aided Programme. Over the next six years, the Municipal activities will benefit from Kenya Urban Support Programme (KUSP) to the tune of Kshs. 168 million for development activities and Kshs. 20 million for institutional establishment and capacity building. In the FY 2018/19 Kshs. 168 million was earmarked for urban development activities and Kshs. 40 million will support institutional establishment of the Municipality. Sotik town has also been prioritized for a facelift and with the appointment of the Town Management Committee (TMC), the initial Urban Development Plan commenced in July 2018 with an expected cost of Kshs. 25 million. The World Bank support to Bomet Municipality will be channeled through a Special Purpose Account (SPA). Quality and quantity of land information will be improved through computerization and geo-referencing at all levels of the county. This is necessary for protection of intellectual property rights and for land administration. The ministry will develop policies and legislation governing land management. The sector will work with County Public Service Board to fill vacant posts.

Inadequate housing will be addressed through development of low-cost housing and promotion of appropriate building materials and technology. The sector will collaborate with the National government and development partners to fill funding gaps for flagship projects. The priorities of the sector include development of county spatial plans, sewerage systems in Bomet and Sotik towns, markets, land bank Programme; low cost housing and public amenities. The development of Bomet and Sotik sewerage systems will be implemented over the next five (5) years with the county contributing 64 million shillings. The Programme is capital intensive and therefore the county will seek assistance from development partners to bridge the funding gap estimated at Kshs 3.28 billion. The ministry is already working with Lake Victoria Environmental Management Programme (LVEMP) which has

contributed Kshs. 40 million for design of sewerage ponds. The spatial plan is expected to cost Kshs. 35 million, while the review of the Integrated Strategic Urban Development Plan (ISUDP) for 2010 to 2030, is expected to cost Kshs. 29 million.

34. For optimal sector coordination, the Public Health sub-sector is now domiciled in the Health Sector. Therefore, sector coordination and implementation of the Programme Based Budget 2019/2020 is expected to be successful.

35. Development of the Health Bill, review of health facility management and domestication of other relevant policies, creating a fund policy to support the chronically ill especially cancer patients, strengthening human resource for health through recruitment and capacity building, financial support for effective health care services, upgrading, completion, renovation and expansion of existing health facilities across the County, implementation of the Governor's manifesto by establishing functional health centers in all the wards and dispensaries in all sub-locations, equipping county referral and sub-county hospitals with specialized and other medical equipment, provision of sustainable pharmaceutical and non-pharmaceuticals for effective service delivery and provision of emergency referral services.

36. The department will also focus in strengthening health research and innovations, HIV/AIDS prevention and control: advocacy and awareness, access to preventive programs, access to ARVs, malaria control, non-communicable diseases (NCDs) control and prevention, community Health strategy services, access to improved sanitation, enhance mechanism for disease burden reduction including disease surveillance among others, health promotion services, nutrition health services.

37. Since Universal Health Coverage (UHC) is key to delivering quality healthcare by ensuring that all people have access to the health services they need without the risk of financial hardship as was included as part of the Sustainable Development Goals (SDGs) adopted by the United Nations in 2015, the department shall embark on an ambitious undertaking to enroll at least 10,000 vulnerable households to have accessible health coverage. Under the sub-Programme of Community Health services (UHC, community units, health education), the department is planning to spend at least Kshs. 60 million for this endeavor in the FY 2019/20.

38. During the FY 2017/18, the Department of Administration managed to complete construction of a new Governor's office and lounge. Other departments were also accommodated. The department also put up three Sub-County offices in which two are completed. There were 17 ward offices at various stages of completion in which ten (10) are expected to be complete within the FY 2019/20.

39. Through partnership with the National Campaign against Drug Abuse (NACADA) together with Bomet County Alcohol and Beverage Control Agency (BOCABCA) the county has managed to sign an agreement for the construction of Alcohol and Drug Rehabilitation Centre at Cheptalal sub-county hospital at a cost of Kshs. 9 Million to be funded fully by NACADA.

40. Major services to be provided by the department of water in the period 2017/18 - 2019/20 will be: the completion of 21 on-going water projects at various stages of implementation including protection of springs and other water points. It will undertake a feasibility study; Under environment and natural resources protection, the department will implement soil and water conservation activities, riparian land protection, agroforestry and solid waste management over the medium-term.

41. Gender, Culture & Social Services, Youth and Sports comprises of two major sub-sectors. Key functions of the sector include: Support to the less fortunate children, setting up social protection kitty, improve skills for Youth, Women and Vulnerable groups across the County, promotion of a culture heritage, performing arts and sports talent and Promote reading culture through setting up of libraries. The gender, culture, youth, sports and social services sector's total budget allocation in the FY 2017/18 was Kshs. 210 million. However, the challenges faced included; inadequate funding coupled with delayed release of funds and lack of necessary policies to carry out those projects. Mobility was also hampered as the department did not have a specific vehicle assigned. The department intends to address this by sourcing for financial support from other organizations such as Ahadi Kenya to help with policy formulation and other donors to help with development projects such as construction of a museum. Procurement of a sports van is intended to help with mobility issues. The department will also prioritize programs by ensuring that most urgent programs are carried out. As such in the coming financial year we expect key deliverables in the following areas: Policy development, gender development, women empowerment; social protection to include children and PWDs, promotion and development of culture, construction of cultural centers (museums) and libraries, Sports development – IAAF Stadium and Tegat stadium development, youth empowerment programs.

42. The department of Roads, Public Works and Transport is Availing Designs and reliable documentation for the planned bridges set for construction in the FY 2019/20. A Project management system will be put in place to ensure effective management of the works contracted in the department. The county fleet will be effectively managed and also, we will realize a reduced cost of vehicle maintenance contract.

43. Under environment and natural resources protection, the department will implement soil and water conservation activities, riparian land protection, agroforestry and solid waste management over the medium-term period.

3.3 Conclusion

44. In line with the Governors' manifesto and County Integrated Development Plan 2018-2022, the constitution and the PFMA 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. Building on application of these fiscal responsibility principles to ensures that; the county government's recurrent expenditure has not exceeded total revenue a minimum of 30% of the overall county government budget has been allocated to development expenditure, any fiscal risks facing the county government have been mitigated where known, and will be managed prudently if new ones arise, revenue estimation has been based on a reasonable degree of predictability to private persons and enterprises with regard to tax/fee rates and the tax/revenue base Development Agenda and Spending Priorities.

The 2018/19 Programme Based Budget estimates crystallize the county development agenda as espoused in the CIDP 2018-2022, Seven pillars underpin the CIDP: Agriculture and Poverty Reduction through the development and implementation of policies to promote equal opportunity and reduce poverty, Water for All through development, rehabilitation, modernization and sound management of water schemes and community water projects, Roads and Infrastructure through an aggressive roads and energy expansion and modernization program involving close collaboration with the national government, Primary and Maternal Healthcare including one dispensary per sub-location, 3 health centers per ward with improved maternal and child health care service supported by enhanced drug storage and distribution, Education through the set-up of modern, well-staffed, resourced and equipped Early Childhood Education (ECD) Centers as well as the establishment of revolving funds to support secondary and tertiary education for needy young people, Empowerment of Youth, Women and Persons with Disabilities through a mix of capacity building, revolving funds to support commerce, social protection and other measures that support all marginalized and vulnerable groups, Good Governance, Accountability and Inclusivity in order to underpin and guide the development agenda and promote shared, equitable progress across the county.

4. STRATEGIC PRIORITIES AND INTERVENTIONS

4.1 Overview

45. The County Government draws its priorities from the CIDP 2018-2022 and the ADP 2019/2020. Implementation of the identified initiatives will be through funding from the exchequer, local revenue collections and conditional grants and loans, and any other resources harnessed from partners using the Private Public Partnership model (PPP).

Priority 1: Improved Agribusiness for all Households

46. The main mandate of the Agriculture sector is to develop, implement and coordinate agricultural sector programmes and policies. It aims to improve Agribusiness for all households through; Capacity building and strengthening farmers with robust extension services, promoting diversification and technology led farming practices with improved genetics and varieties, provision of quality and affordable farm inputs and support services, develop market infrastructure including modern storage facilities at strategic points, establishment of processing and value addition hubs across the County, strengthen the cooperative movement with an appropriate legal and regulatory framework and providing training and capacity development for management and leadership, ensure tea Cess is available for infrastructure development in tea growing areas, enhance partnerships and collaborations with factories and companies.

Priority 2: Empowerment of Youth, Women and PWDs

47. To raise standards of living among the youth, women, children and vulnerable groups through socio-economic development, the County Government aims to undertake; Capacity building among the youth, women, and vulnerable groups i.e. on Table banking, involvement of the locals in identification of the artifacts and sites for the construction of the facilities, nurture and promote talents among the youth, policy legislation and regulation development, establish talent academy for sports and arts, ensure they get 30% AGPO in all County Government procurement opportunities, setting up community-based libraries with ICT centers in every sub-county with a major facility in Bomet town, establish a revolving fund to enhance access to credit facilities.

Priority 3: ECDE support, Quality Education and development

48. The County Government aims to continue offering ECDE support, quality education and development through; Establishing and equipping more ECDE centers, establishing capitation Fund to facilitate provision of teaching / learning materials and support feeding programmes, equipping VTCs to enhance basic training for artisans, recruitment of more ECDE teachers, establish Higher Education revolving fund for students in technical training institutions, colleges and universities as well as under privileged students in secondary schools.

Priority 4: Accessible Universal Healthcare

49. Universal Health Coverage is one of the Big Four Agenda to transform Kenya by 2022. UHC will ensure all Kenyans have access to preventive, Promotive, curative, rehabilitative and palliative health services at minimum financial burden. The County Government support to UHC will involve; Construction of a new model fully equipped and functional maternal, newborn and child health unit annexed to Longisa County referral hospital, construction, renovating existing and equipping health facilities, establishing a reliable drugs supply chain mechanism and management, strengthening health administration, Policy, Planning and Support services through supporting development and domestication of existing health bills and policies, enhancement of access to reproductive health services through provision of integrated approach to reproductive health services for instance cancer, reproductive health and maternal child and adolescent health care services, providing suitable work environment through sound, spacious building structure and equipment through completion of on-going health facilities, enhancing disease surveillance and strengthening health promotion and disease prevention.

Priority 5: Improvement of Land and Urban Planning Services

50. For efficient, effective and sustainable land and urban planning services, the County Government will; Empower and restructure Bomet Municipality and Sotik Town Management Committee with capacity building and institutional development, fully operationalize and domesticate Integrated Land Information Management System (ILIMS) for sustainable development, approve and operationalize development plans for Mogogosiek, Chebunyo, Ndanai, Mulo, and Sigor centres, fully secure government lands and County Government Housing/Offices, implementation of Urban Strategic Development Plan (USDP) for

Bomet Municipality and Development of Sotik Town Integrated Development Plan (STIDP), development of Physical Plans for Urban Centers, expansion of Airport Land and acquisition of EPZ land, modernization of markets, sale yards and slaughter slabs, development of Crematoria and Cemeteries, strengthen the implementation of policies and programmes for desired objectives.

Priority 6: Transport and Infrastructure

51. The County Government aims to professionally provide quality, safe and adequate county infrastructure and other public works for socio-economic development by; Ensuring county roads are graded and murramed in every ward, developing a robust bridge building Programme, improving a workmanship by capacity building roads and public works engineers, using full contracts for implementation of works to be scoped based on ARICS, drainage structures to be incorporated, partnering with the national government to complete tarmacking ongoing roads projects.

Priority 7: Promotion of Water for Domestic and Irrigation Services

52. To ensure sustainable availability and management of water and sanitation for all and to protect, restore and promote sustainable use of environment and natural resources, the County Government aims to; Partner with National Government to complete Bosto dam water supply project, Bomet-Mulot and Kibusto water supply schemes, develop a county water master plan, Water Policy and water bill, renew and expand the scope of Bomet Integrated Development Programme (BIDP Chebangang water project), develop partnership with development partners, partner with NIB and other stakeholders to expand water supply for irrigation and livestock, expand the existing sanitation infrastructure in Bomet county, develop county natural resources master plan, develop capacity for enforcement.

Priority 8: Enhanced access to clean energy

53. The County Government aims at to enhance access to clean energy by; Promoting uptake of renewable energy options e.g. Biogas, improved cooking stoves, wind and solar, developing Green/Renewable Energy policy, installing solar

powered flood lights/street lights in market centers to promote 24 hours economy, enhancing partnerships with private investors to initiate clean energy programs.

5. FISCAL POLICY AND BUDGET FRAMEWORK

5.1 Overview

54. Fiscal responsibility is important since the Constitution requires the CG to progressively provide for a minimum basic standard of economic and social rights to its citizens within available resources. In order for spending to increase on a sustainable basis to meet these basic needs, we should be prepared to match the increased expenditure demands with a corresponding increase in revenue yield through efficient collection and widening of revenue bases.

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

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

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

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

59. Finally, explicit time-based quantitative fiscal goals and targets together with qualitative objectives for at least the budget year and the following two FYs. Largely, estimates of the fiscal impact of all proposed changes in revenue and expenditure has been prepared. The dimension has reviewed impact on development, investment, employment and economic growth.

5.2 Prudent fiscal policy

5.2.1 Adherence to Fiscal Responsibility Principles

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

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

61. The County's development budget allocation over the medium term is above 30 percent, which is the minimum requirement. In 2017/18 the County allocated 30% to development and 37% in FY 2018/19. Development expenditure in the next FY 2019/20 is projected to be 30%. The county is committed in implementing programmes and projects in the Annual Development Plan for FY 2019/2020.

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

62. On wages and benefits, the share to County revenues was 41% in the FY 2017/18 and is at 35% in the FY 2018/19 the decrease is due to a reduction in the number of employees as a result of the expiry of contracts for a number of employees. This expenditure item is projected to rise over the Medium Term planning period as the county government embark on staff recruitment. In the next FY 2019/20, the projection is at 40% of the Total Revenue

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

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

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

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

Over the medium term the County Government of Bomet will continue to maintain a balanced budget where total revenue equals total expenditure i.e. preparation of FY 2019/20 budget does not envisage borrowing to finance the budget. The focus will be to ensure the sustainability of current debt. Nevertheless, if need arises, the County will adhere to laid out laws by the County Assembly, using guidelines passed by the Parliament.

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

65. The County Government also takes into account the fiscal risks arising from contingent liabilities, liquidity risk arising from failure to actualize local revenue targets and high county wage bill. The County government continues to put measures in place to enhance revenue collection, majorly through restructuring, automation and widening of revenue base.

5.2.2 Fiscal Reforms

66. The County Government will continue pursuing its policy objectives within the financial context established by fiscal responsibility principles. The progress made in the context of strategic priorities will continue to be regularly reviewed to establish the parameters for the Budget, with a continued focus on the level of expenditure on County development. The 2019/20 budget will operate under tight fiscal conditions, with any new policies offset by savings in other areas. The fiscal policy will be geared towards:

- (i) Enhancing revenue administration and efficiency in collection, by formulating revenue administration regulations and reviewing fees, levies and charges legislations in order to simplify and modernize them. This is expected to increase revenue collection over the medium term from Kshs 245 million in 2018/19 to a projection of Kshs 275 million in 2019/20.
- (ii) Expenditure efficiency and effective implementation of budget programs through enforcement of cost benchmarks for all projects and consumables. Project planning and management as well as engagement on Public Private Partnership will be strengthened.

On the revenue front, the County Government is expected to institute corrective measures to reverse the loss of revenue from local sources. These measures will include:

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

On the expenditure front, the County Government will continue with rationalization of expenditure to improve efficiency and reduce wastage. Expenditure management will be strengthened. This will incorporate continued full implementation of; IFMIS; E procurement; a Fleet Management System for the monitoring of the County Motor vehicles and a Mapping Model to manage all Single Business Licenses. Project Management system to manage all the projects being implemented in the County

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

Deficit Financing Policy

67. The fiscal stance envisages maintaining a balanced budget, and resolving the already incurred debts.

5.3 2019/20 FY Budget Framework

68. The 2019/20 budget framework is set against the background of ADP and the MTEF. Allocations from the National Government to the County Government are projected to be on the decrease.

Revenue projections

69. The FY 2019/20 budget targets revenue inflow is projected at **Kshs. 7,018,994,406** which will be inclusive of projected **Kshs. 275,922,276 own source revenues, Kshs.5,859,000,000 equitable share** and **Kshs.884,072,130** conditional loans and grants. The performance of own revenue will be underpinned by new

automated systems and introduction of new revenue streams and widening of the tax base.

Expenditure projections

70. Total expenditure for the FY 2019/20 is projected at Kshs. 7,018,994,406 from the estimated Kshs. 8,144,610,379 in the FY 2018/19 budget. Recurrent expenditures are expected to amount to **Kshs. 4,910,798,181** as compared to **Kshs. 5,127,676,637** in the 2018/19 FY budget.

71. The wage bill for the County Government (inclusive of Government entities) is projected as **Kshs. 2.8 billion**.

72. Expenditure ceilings on goods and services for sectors/ministries amount to **Kshs.1, 003,979,700** in the FY 2019/20.

73. Expenditure ceilings on other recurrent expenditure for sectors/ministries amount to **Kshs.1, 096,818,482** in the FY 2019/20.

74. The ceiling for development expenditures amounts to **Kshs. 2,108,196,225** in the FY 2019/20. Most of the outlays are expected to support Water, Education Programmes, Youth affairs, Healthcare, Agriculture and Infrastructure development.

6.0 MEDIUM TERM EXPENDITURE FRAMEWORK

6.1 Overview

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

6.2 Resource Envelope

REVENUE	2019/20
Equitable share +Local Revenue	6,134,922,276
Equitable share	5,859,000,000.00
Local Revenue	275,922,276.00
Conditional Grants from National Government Revenue	376,302,031.00
Conditional Grants to Level-5 Hospitals	-
User Forgone	16,713,356.00
Conditional Grant - Leasing of Medical Equipment	131,914,894.00
Road Maintenance Fuel Levy	169,798,781.00
Conditional Allocation for development of youth Polytechnics	57,875,000.00
Conditional allocations to County Governments from Loans and Grants from Development Partners	507,770,099.00
World Bank Loan to for transforming health systems for universal care project	86,405,581.00
Kenya Urban Support Programme	178,534,800.00
KDSP (Level 1 Grant)	30,000,000.00
HSSF Danida	15,829,718.00
IDA Kenya Climate Smart Programme(117,000,000+ 2018/2019 63,000,000)	180,000,000.00
Agriculture Sector Development Support Programme(ASDSP)	17,000,000.00
TOTAL RESOURCE ENVELOPE	7,018,994,406.00

6.3 Medium Term Expenditure Sector Baseline Ceilings classified by Department

Medium Term Expenditure Sector Baseline Ceilings Classified by Departments	
DEPARTMENTS	BUDGET ESTIMATES FOR FY 2019/2020
COUNTY EXECUTIVE	1,636,600,000.00
Equitable Share +Local Revenue	1,636,600,000.00
Conditional Grants	-
PUBLIC SERVICE BOARD	25,000,000.00
Equitable Share +Local Revenue	25,000,000.00
Conditional Grant	-
ADMINISTRATION	124,000,000.00
Equitable Share +Local Revenue	124,000,000,000.00
Conditional Grant	-
ICT	65,000,000.00
Equitable Share +Local Revenue	65,000,000.00
Conditional Grant	-
FINANCE	119,161,600.00
Equitable Share +Local Revenue	119,161,600.00
Conditional Grant	-
ECONOMIC PLANNING	90,000,000.00
Equitable Share +Local Revenue	60,000,000.00
Conditional Grant	30,000,000.00

LANDS,HOUSING AND URBAN PLANNING	297,934,800.00
Equitable Share +Local Revenue	119,400,000.00
Conditional Grant	178,534,800.00
YOUTH, SPORTS, GENDER AND CULTURE	190,000,000.00
Equitable Share +Local Revenue	190,000,000.00
Conditional Grant	-
MEDICAL SERVICES & PUBLIC HEALTH	1,549,197,227.00
Equitable Share +Local Revenue	1,298,333,678
Conditional Grant	250,863,549.00
AGRICULTURE LIVESTOCK AND COOPERATIVES	377,000,000.00
Equitable Share +Local Revenue	180,000,000
Conditional Grant	197,000,000.00
WATER SANITATION AND ENVIRONMENT	585,877,601.00
Equitable Share +Local Revenue	585,877,601.00
Conditional Grant	-
EDUCATION AND VOCATIONAL TRAINING	365,875,000.00
Equitable Share +Local Revenue	308,000,000.00
Conditional Grant	57,875,000.00
ROADS, PUBLIC WORKS & TRANSPORT	625,798,781
Equitable Share +Local Revenue	456,000,000
Conditional Grant	169,798,781.00
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	164,000,000.00
Equitable Share +Local Revenue	164,000,000.00
Conditional Grant	-
COUNTY ASSEMBLY	803,549,397.00
Equitable Share +Local Revenue	803,549,397.00
Conditional Grant	-
GRAND TOTAL	7,018,994,406.00

6.4 Medium Term Expenditure by Vote and Economic Classification

DEPARTMENTS	PERSONNEL EMOLUMENTS	OPERATIONS AND MAINTENANCE	OTHER RECURRENT	DEVELOPMENT	TOTAL
COUNTY EXECUTIVE	1,371,600,000	265,000,000			1,636,600,000
PUBLIC SERVICE BOARD		25,000,000			25,000,000
ADMINISTRATION		86,390,000	5,000,000	32,610,000	124,000,000
ICT		35,000,000		30,000,000	65,000,000
FINANCE		71,161,600	37,572,241	10,427,759	119,161,600
ECONOMIC PLANNING		21,000,000	69,000,000		90,000,000
LANDS,HOUSING AND URBAN PLANNING		25,956,387	10,000,000	261,978,413	297,934,800
YOUTH, SPORTS, GENDER AND CULTURE		15,200,000	105,800,000	69,000,000	190,000,000
MEDICAL SERVICES & PUBLIC HEALTH	675,000,000	27,041,093	570,421,240	276,734,894	1,549,197,227
AGRICULTURE LIVESTOCK AND COOPERATIVES		32,300,000	17,000,000	327,700,000	377,000,000
WATER SANITATION AND ENVIRONMENT		11,914,199	99,600,000	474,363,402	585,877,601
EDUCATION AND VOCATIONAL TRAINING		10,933,899	155,275,000	199,666,101	365,875,000

ROADS, PUBLIC WORKS & TRANSPORT		12,732,125	29,650,000	583,416,656	625,798,781
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT		27,801,000	7,500,000	128,699,000	164,000,000
COUNTY ASSEMBLY	310,000,000	293,549,397		200,000,000	803,549,397
GRAND TOTAL	2,356,600,000	960,979,700	1,106,818,481	2,594,596,225	7,018,994,406
	34%	14%	16%	37%	100%

6.5 Sectors Priorities

76. In the FY 2019/20, the sectors have prioritized projects and Programmes as shown by the key policies below. The budgetary allocation for each sector is guided by the resource envelope and the approved sector ceilings derived from the macro working group report.

SECTOR	DEPARTMENT	RECURRENT	DEVELOPMENT	SECTOR PRIORITIES
Agriculture & Rural Development	Agriculture, livestock and fisheries	49,300,000	277,700,000	<ul style="list-style-type: none"> • Policy development. • Improvement of Food and Nutrition security. • Value addition and marketing.
	Lands	47,956,387	300,578,413	<ul style="list-style-type: none"> • Fully operational Integrated Land Information Management System for sustainable development. • Fully secured government lands through processing of ownership documents e.g. issuance of title deeds. • Expansion of Airport Land and acquisition of EPZ land.
	Housing			<ul style="list-style-type: none"> • Improvement of housing standards and establishing housing data base/inventory. • Development of 1000 housing units through Government and Private Partnerships (BIG FOUR AGENDA).
	Urban Planning			<ul style="list-style-type: none"> • Implement Bomet County Spatial Plan for the period 2017 to 2026. • Develop and operationalize urban development plans. • Improvement of urban infrastructural Development i.e. urban road network, construction of storm water drains in built up areas, markets expansion, street lighting, Construction of stadia, Social halls, Home stays, Village polytechnic, sewerage system, dumping site etc. • Develop and equip fire 2 stations (Bomet and Sotik). • Implementation of Urban Strategic Development Plan-2010 to 2030 for Bomet Municipality and Development of Sotik Town Integrated Development Plan for 2018 to 2038. • Development of Physical Plans for Urban Centers. • Identification of Inter-Regional Bus Terminus Hub at Kapkwen. • Modernization of markets and sale yards. • Development of Crematoria and Cemeteries. • Installation of street lighting and market sheds shed in 6 markets in 5 sub-counties. • Identification and development of solid and liquid waste disposal and treatment sites.
Energy, ICT &	Roads, Public Works & Transport	42,382,125	333,416,656	<ul style="list-style-type: none"> • Policy planning and administrative services. • Roads Construction & Maintenance. • Development and Maintenance of other Public works

infrastructure				<ul style="list-style-type: none"> • County Transport Infrastructure.
	Energy		20,000,000	<ul style="list-style-type: none"> • Electricity reticulation. • Promoting uptake of renewable energy options. • Implementation of feasibility report on hydropower generation in identified sites.
	ICT	35,000,000	30,000,000	<ul style="list-style-type: none"> • Development of ICT infrastructure, digital villages and public service delivery systems.
General Economic & Commercial Affairs	Trade	36,301,000	41,699,000	<ul style="list-style-type: none"> • Development of markets/Market stalls, boda-boda sheds, shoe-shiner sheds, and management of markets for efficient operations • Promote retail and wholesale trade, establish products for export. • Establishment of County Enterprise Fund. • Market linkages. • Training of MSMEs. • Support for Regional Economic Block. • Promotion of fair trade and consumer protection practices in the county.
	Tourism		11,000,000	<ul style="list-style-type: none"> • Identify, develop and promote tourism niche products in the County. • Develop a tourism circuit to link Narok, Kericho, Nakuru and Nyamira Counties.
	Industry		19,000,000	<ul style="list-style-type: none"> • Establishment of industrial parks/zones. • Construction of industrial infrastructure. • Provision of equipment and tools. • Establishment of financing schemes. • Improve micro enterprise regulatory framework.
	Investment		12,000,000	<ul style="list-style-type: none"> • Enhance investment promotions. • Branding, marketing and public relations Programme. • Investment conferences, trade fairs and exhibitions.
	Cooperatives		50,000,000	<ul style="list-style-type: none"> • Support to cooperatives development.
	Health	Medical Services & Public Health	1,287,462,333	251,734,894
Education	ECDE	166,208,899	124,666,101	<ul style="list-style-type: none"> • Building of new ECD Classrooms

	Vocational Training			<ul style="list-style-type: none"> • Provision of furniture in ECD • Pilot Feeding Programme in ECDS Provision of scholarship (full and partial) • Provision of Capitation for ECDE Children • Infrastructure development in VTCs • Provision of full and partial scholarship • Provision of tools and equipment for VTCs • Revolving fund
Public Administration and Intergovernmental Relations	County Executive	2,075,000,000		<ul style="list-style-type: none"> • Greater resources mobilization for effective service delivery. • Collaborate with National Government on matters of security and enforcement of county legislation. • Improved disaster response and support recovery and remediation in collaboration with the national government.
	Public Service Board	25,000,000		<ul style="list-style-type: none"> • Adequate and effective human resource and public service capacity.
	Administration	111,390,000	32,610,000	<ul style="list-style-type: none"> • Effective performance management and control mechanisms. • Effective coordination and communication with other public sector institutions. • Adequate county government infrastructure. • Establishment of public complaints desks /suggestion boxes at the sub county and ward offices. • Public participation and civic education. • Training and development of County staff.
	Finance	108,733,841	10,427,759	<ul style="list-style-type: none"> • Prudent financial management. • Enhance revenue collection.
	Economic Planning	90,000,000		<ul style="list-style-type: none"> • Strong monitoring and evaluation. • Accurate statistical data. • Strong policy formulation and planning.
	County Assembly	603,549,397	100,000,000	
Social Protection Culture & Recreation	Youth	121,000,000	69,000,000	<ul style="list-style-type: none"> • Facilitate preparation for employment, enterprise and community service through Bomet internship Programme among the youth. • Nurture and promote talents among the youth.
	Sports			<ul style="list-style-type: none"> • Develop and promote sporting activities.
	Gender			<ul style="list-style-type: none"> • Establish a revolving fund to support women, youths and PWDs. • Provide sustainable support and improve the livelihoods of women, men, youth, children and vulnerable groups.

				<ul style="list-style-type: none"> • Enhance leadership and entrepreneurship skills among the youth, women and PWDs.
	Culture			<ul style="list-style-type: none"> • Preserve and promote cultural heritage.
Environmental Protection, Water & Natural Resources	Water & Irrigation	111,514,199	405,863,402	<ul style="list-style-type: none"> • Policy, planning and administrative services. • Development of water supply for domestic and commercial purposes. • Irrigation development. • Waste water infrastructure.
	Environment		18,500,000	<ul style="list-style-type: none"> • Environmental and natural resources protection and management.
TOTAL		4,910,798,181	2,108,196,225	
PERCENTAGE		70%	30%	

Annex 1: Itemized Budget

	COUNTY REVENUE	ESTIMATES 2019/2020		
	National Allocations	5,859,000,000		
	Own Revenues	275,922,276		
	Balance B/f	-		
	HSSF-Danida	15,829,718		
	Universal Health care(World Bank)	86,405,581		
	CA- Fuel Levy Fund	169,798,781		
	IDA(Word Bank) Kenya Climate Smart	180,000,000		
	CA-User Fees foregone	16,713,356		
	CA- Leasing of Medical Equipment	131,914,894		
	Kenya Urban support Programme(KUSP)	178,534,800		
	CA- Development of Youth polytechnics	57,875,000		
	Agricultural Sector Development Support Programme(ASDSP)	17,000,000		
	CA - KDSP (level 1)	30,000,000		
	Total	7,018,994,406		
EXPENDITURE BUDGET ESTIMATES				
COUNTY EXECUTIVE				
Sub Item	Sub Item Name	2019/2020	2020/2021	2021/2022
2110117	Basic salaries			
2120101	NSSF			
2120103	Employer Contribution to pension scheme			
2110309	Duty/Acting Allowances			
2110320	Leave allowances			
2710105	Gratuity			
2110301	House Allowances			
2110312	Responsibility Allowance			
2110314	Commuter Allowances/ Specified			
	Total Compensation to employees	1,371,600,000	1,399,032,000	1,427,012,640
2210103	Gas Expenses	300,000	306,000	312,120
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,900,000	1,938,000	1,976,760
2210904	Motor Vehicle Insurance	6,000,000	6,120,000	6,242,400
2211201	Refined Fuels and Lubricants for Transport	10,600,000	10,812,000	11,028,240

2220101	Maintenance Expenses-Motor Vehicles	5,000,000	5,100,000	5,202,000
2210203	Courier and Postal Services	200,000	204,000	208,080
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	7,140,000	7,282,800
2210302	Accommodation - Domestic Travel	27,000,000	27,540,000	28,090,800
2210303	Daily Subsistence Allowance	5,000,000	5,100,000	5,202,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,000,000	1,020,000	1,040,400
2210308	Local Presidential Visits	8,000,000	8,160,000	8,323,200
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000,000	9,180,000	9,363,600
2210402	Hotel Accommodation	9,000,000	9,180,000	9,363,600
2210501	International News Services	200,000	204,000	208,080
2210502	Publishing and Printing Services	3,000,000	3,060,000	3,121,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	510,000	520,200
2210504	Advertising, Awareness & Publicity Campaigns	6,900,000	7,038,000	7,178,760
2211325	Office Expenses (Inter Governmental)	15,000,000	15,300,000	15,606,000
2210603	Rent & Rates - Non Residential (Inter Departmental)	3,500,000	3,570,000	3,641,400
2210604	Hire of Transport	1,000,000	1,020,000	1,040,400
2210712	Training Allowance	6,000,000	6,120,000	6,242,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	8,160,000	8,323,200
2210802	Boards, Committees, Conferences and Seminars	7,000,000	7,140,000	7,282,800
2210805	National Celebrations	6,000,000	6,120,000	6,242,400
2210807	Medals, Awards, and Honors	100,000	102,000	104,040
2210899	Hospitality and others	4,500,000	4,590,000	4,681,800
2210910	Medical Insurance/Cover	25,000,000	25,500,000	26,010,000
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	2,040,000	2,080,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,060,000	3,121,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,530,000	1,560,600

2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,200,000	10,404,000
2211399	Other Operating expenses- Community Participation	60,000,000	61,200,000	62,424,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,060,000	3,121,200
2220209	Minor Alterations to Buildings and Civil Works	2,000,000	2,040,000	2,080,800
2220212	Maintenance of Communications Equipment	1,000,000	1,020,000	1,040,400
2810201	Compassionate Fund	0	0	0
3111009	Purchase of other Office Equipment	2,500,000	2,550,000	2,601,000
3111108	Purchase of Police and Security Equipment	1,300,000	1,326,000	1,352,520
3111110	Purchase of Generators	-	-	-
2110326	Compensation to employees - WIBA and GPA	1,000,000	1,020,000	1,040,400
2610101	Disaster Response	1,000,000	1,020,000	1,040,400
	Total use of Good and Services	265,000,000	270,300,000	275,706,000
	Grand Total	1,636,600,000	1,669,332,000	1,702,718,640

PUBLIC SERVICE BOARD

Sub Item	Sub Item Name	2019/2020	2020/2021	2021/2022
2210101	Electricity	100,000	102,000	104,040
2210103	Gas Expenses	60,000	61,200	62,424
3110502	Water and sewerage	300,000	306,000	312,120
2210202	Internet expenses	-	0	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	340,000	346,800	353,736
2210203	Courier and Postal Services	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,020,000	1,040,400
2210302	Accommodation - Domestic Travel	5,000,000	5,100,000	5,202,000
2210303	Daily Subsistence Allowance	300,000	306,000	312,120
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	300,000	306,000	312,120
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,040,000	2,080,800

2210402	Accommodation	3,000,000	3,060,000	3,121,200
2210899	Hospitality	800,000	816,000	832,320
2211308	Legal fees	3,300,000	3,366,000	3,433,320
2210502	Publishing and Printing Services	500,000	510,000	520,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	153,000	156,060
2210504	Advertising, Awareness & Publicity Campaigns	900,000	918,000	936,360
2210701	Travel allowance	200,000	204,000	208,080
2210703	Production and printing of training materials	100,000	102,000	104,040
2210704	Hire of training facility	300,000	306,000	312,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	510,000	520,200
2210802	Boards, Committees, Conferences and Seminars	1,600,000	1,632,000	1,664,640
2211102	Computer and printing accessories	700,000	714,000	728,280
2210910	Medical Fund	2,000,000	2,040,000	2,080,800
2211306	Subscription to professional	100,000	102,000	104,040
7320012	staff welfare	100,000	102,000	104,040
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	612,000	624,240
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	102,000	104,040
3111001	Purchase of Office Furniture and Fittings	600,000	612,000	624,240
	Total use of Good and Services	25,000,000	25,500,000	26,010,000
ADMINISTRATION				
Sub Item	Sub Item Name	2019/2020	2020/2021	2021/2022
2210103	Gas Expenses	50,000	51,000	52,020
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	510,000	520,200
2210203	Courier and Postal Services	200,000	204,000	208,080
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,040,000	2,080,800
2210302	Accommodation - Domestic Travel	10,000,000	10,200,000	10,404,000

2210303	Daily Subsistence Allowance	500,000	510,000	520,200
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	500,000	510,000	520,200
2210309	Field Allowance	100,000	102,000	104,040
2210502	Publishing and Printing Services	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	510,000	520,200
2210504	Advertising, Awareness & Publicity Campaigns	3,000,000	3,060,000	3,121,200
2210505	Trade Shows and Exhibitions	500,000	510,000	520,200
2210602	Rent & Rates - Non Residential	2,000,000	2,040,000	2,080,800
2210701	Travel Allowance	1,000,000	1,020,000	1,040,400
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	1,020,000	1,040,400
2210703	Production and Printing of Training Materials	500,000	510,000	520,200
2210704	Hire of Training Facilities and Equipment	1,000,000	1,020,000	1,040,400
2210710	Accommodation Allowance	500,000	510,000	520,200
2210712	Training Allowance	4,000,000	4,080,000	4,161,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,080,000	4,161,600
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,040,000	2,080,800
2210809	Board Allowance	500,000	510,000	520,200
2210899	Hospitality and others(Staff welfare)	2,000,000	2,040,000	2,080,800
2211010	Supplies for Broadcasting and Information Services	2,000,000	2,040,000	2,080,800
2211011	Purchase/Production of Photographic and Audio-Visual Materials	2,500,000	2,550,000	2,601,000
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	2,040,000	2,080,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000	4,080,000	4,161,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,020,000	1,040,400
2211301	Bank Service Commission and Charges	-	0	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	816,000	832,320
2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,100,000	5,202,000

2211310	Contracted Professional Services	500,000	510,000	520,200
2211322	Binding of Records	500,000	510,000	520,200
3111001	Purchase of Office Furniture and Fittings	4,000,000	4,080,000	4,161,600
2211323	Laundry Expenses	240,000	244,800	249,696
2211399	Other Operating expenses- Community Participation	20,000,000	20,400,000	20,808,000
2220209	Minor Alterations to Buildings and Civil Works	500,000	510,000	520,200
2220212	Maintenance of Communications Equipment	500,000	510,000	520,200
2220211	Maintenance of Police and Security Equipment	500,000	510,000	520,200
2211329	HIV AIDS Secretariat workplace Policy Development	-	0	0
3110701	Purchase of Motor Vehicle	0	0	0
3111009	Purchase of other Office Equipment	2,000,000	2,040,000	2,080,800
2810205	Emergency Fund	3,000,000	3,060,000	3,121,200
	Sub Total	86,390,000	88,117,800	89,880,156
CENTRE FOR DEVOLVED GOVERNANCE				
2210799	Training Services	5,000,000	5,100,000	5,202,000
2211311	Consultancy Services	-	-	-
	Sub Total	5,000,000	5,285,000	5,607,385
	DEVELOPMENT			
Program 1	Infrastructure Development and Equipment			
3110701	Purchase of Motor Vehicle(Fire Engine)	-	-	-
3110201	Residential Buildings	15,000,000	15,855,000	16,822,155
3110202	Non Residential Buildings- Offices	12,610,000	13,328,770	14,141,825
	Sub Total	27,610,000	29,183,770	30,963,980
CENTRE FOR DEVOLVED GOVERNANCE				
3110299	Construction of Buildings - Oth	5,000,000	5,285,000	5,607,385
2210504	Branding and Promotions; Printing , Advertising and Information Supplies and Services	-	-	-
3110599	Other Infrastructure and Civil Works	-	-	-

Sub Total		5,000,000	5,285,000	5,607,385
SUB TOTAL RECURRENT		111,390,000	117,739,230	124,921,323
SUB TOTAL DEVELOPMENT		32,610,000	34,468,770	36,571,365
GRAND TOTAL		144,000,000	152,208,000	161,492,688
ICT DEPARTMENT				
Sub Item	Sub Item Name	2019/2020	2020/2021	2021/2022
Operations and maintenance				
2210101	Electricity	-	-	-
2210102	Water and sewerage charges	-	-	-
2210103	Gas expense	5,000	5,285	5,607
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	158,550	168,222
2210202	Internet Connections	4,800,000	5,073,600	5,383,090
2210203	Courier and Postal Services	5,000	5,285	5,607
2210205	Satellite Access Services subscription	200,000	211,400	224,295
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	528,500	560,739
2210302	Accommodation - Domestic Travel	1,000,000	1,057,000	1,121,477
2210303	Daily Subsistence Allowance	500,000	528,500	560,739
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	21,140	22,430
2211016	Purchase of Uniforms and Clothing-Staff	100,000	105,700	112,148
2210502	Publishing and Printing Services	50,000	52,850	56,074
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,850	56,074
2210504	Advertising, Awareness & Publicity Campaigns	-	-	-
2210505	Trade Shows and Exhibitions	500,000	528,500	560,739
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,700	112,148

2210802	Boards, Committees, Conferences and Seminars	800,000	845,600	897,182
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	105,700	112,148
2211102	Supplies and Accessories for Computers and Printers	6,000,000	6,342,000	6,728,862
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,850	56,074
2220210	Maintenance of Computers, Software, and Networks	5,500,000	5,813,500	6,168,124
3111001	Purchase of Office Furniture and Fittings	570,000	602,490	639,242
3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,000,000	1,057,000	1,121,477
3111009	Purchase of other Office Equipment	200,000	211,400	224,295
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	10,000,000	10,570,000	11,214,770
2210700	Training Services(Ajira digital)	2,800,000	2,959,600	3,140,136
	Sub Total	35,000,000	36,995,000	39,251,695
	Recurrent Total	35,000,000	36,995,000	39,251,695
Program 2	Information Communication Technology (ICT) Services			
3111111	S.P 1.1 Development of infrastructure and connectivity	13,000,000	13,741,000	14,579,201
3111112	S.P 1.2 ICT Connectivity enhancement	7,000,000	7,399,000	7,850,339
3111002	S.P 1.3 E-government services	10,000,000	10,570,000	11,214,770
	SUB TOTAL DEVELOPMENT	30,000,000	31,710,000	33,644,310
	GRAND TOTAL (ICT)	65,000,000	68,705,000	72,896,005
	FINANCE	2019/2020	2020/2021	2021/2022
	Sub-Item Description			
2210101	Electricity	730,000	771,610	818,678
2210102	Water and sewerage charges	150,000	158,550	168,222
2210103	Gas expense	210,000	221,970	235,510
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	92,000	97,244	103,176
2210203	Courier and Postal Services	55,000	58,135	61,681

2210205	Satellite Access Services	63,000	66,591	70,653
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,900,000	7,293,300	7,738,191
2210302	Accommodation - Domestic Travel	9,800,000	10,358,600	10,990,475
2210303	Daily Subsistence Allowance	12,700,000	13,423,900	14,242,758
2210502	Publishing and Printing	2,400,000	2,536,800	2,691,545
2810205	Emergency Fund	2,000,000	2,114,000	2,242,954
2211399	Other operating expenses-community participation	3,000,000	3,171,000	3,364,431
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,171,000	3,364,431
2211016	Purchase of Uniforms and Clothing-Staff	1,200,000	1,268,400	1,345,772
2211310	Audit Fee	1,000,000	1,057,000	1,121,477
2210503	Subscriptions to Newspapers, Magazines and Periodicals	262,000	276,934	293,827
2210504	Advertising, Awareness & Publicity Campaigns	2,500,000	2,642,500	2,803,693
2210505	Trade Shows and Exhibitions	300,000	317,100	336,443
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,642,500	2,803,693
2210802	Boards, Committees, Conferences and Seminars	2,500,000	2,642,500	2,803,693
2210904	Motor Vehicle Insurance	800,000	845,600	897,182
2211201	Refined Fuels and Lubricants for Transport	3,800,000	4,016,600	4,261,613
2211301	Bank Service Commission and Charges	210,000	221,970	235,510
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,400,000	3,593,800	3,813,022
2210310	Consultancy for Valuation roll (Two towns) and Valuation of Assets for disposal	2,369,600	2,504,667	2,657,452
2211103	Sanitary and Cleaning Materials, Supplies and Services	330,000	348,810	370,087
2220202	Maintenance of Office Furniture and Equipment	100,000	105,700	112,148
	Purchase of Computers	5,840,000	6,172,880	6,549,426
	Maintenance of MV	2,500,000	2,642,500	2,803,693
	Purchase of other Office Equipment	450,000	475,650	504,665
	Sub total	71,161,600	75,217,811	79,806,098

	Other Recurrent			
4110403	Housing Loans to Public Servants	19,000,000	20,083,000	21,308,063
3111001	Purchase of Office Furniture and Fittings	9,000,000	9,513,000	10,093,293
4110405	Car loan to public servants	9,572,241	10,117,859	10,735,048
		37,572,241	39,713,859	42,136,404
	Development			
	Automation of revenue	10,427,759	11,022,141	11,694,492
	Sub total	10,427,759	11,022,141	11,694,492
	Grand total	119,161,600	125,953,811	133,636,994
ECONOMIC PLANNING DEPARTMENT				
USE OF GOODS AND SERVICES		2019/2020	2020/2021	2021/2022
	Electricity	100,000	105,700	112,148
2210103	Gas expense	50,600	53,484	56,747
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	211,400	224,295
2210203	Courier and Postal Services	55,000	58,135	61,681
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,585,500	1,682,216
2210302	Accommodation - Domestic Travel	7,000,000	7,399,000	7,850,339
2210303	Daily Subsistence Allowance	1,100,000	1,162,700	1,233,625
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	528,500	560,739
2210502	Publishing and Printing Services	2,894,400	3,059,381	3,246,003
	Fuel	500,000	528,500	560,739
	Maintenance of motor Vehicle	250,000	264,250	280,369
	Insurance	250,000	264,250	280,369
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,850	56,074
2210504	Advertising, Awareness & Publicity Campaigns	2,000,000	2,114,000	2,242,954
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,585,500	1,682,216
2211301	Bank Service Commission and Charges	200,000	211,400	224,295

2211201	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,057,000	1,121,477
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	634,200	672,886
3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-
3111009	Purchase of other Office Equipment	1,250,000	1,321,250	1,401,846
	Sub Total Use of Goods and Services	21,000,000	22,197,000	23,551,017
Other Recurrent Expenditure				
	KDSP LEVEL 1	30,000,000	30,000,000	30,000,000
	Sub Total	30,000,000	30,000,000	30,000,000
PROGRAMME 2 BUDGET PREPARATION AND MANAGEMENT				
2640499	Preparation of Budget Documents	12,000,000	12,684,000	13,457,724
PROGRAMME TOTALS		12,000,000	12,684,000	13,457,724
PROGRAMME 2 MONITORING AND EVALUATION SERVICES				
2211011	Monitoring services	10,000,000	10,570,000	11,214,770
2210504	Awareness and Publicity Campaigns	5,000,000	5,285,000	5,607,385
TOTAL PROGRAMME 2		15,000,000	15,855,000	16,822,155
PROGRAMME 3 PLANNING				
2211023	County plans	10,000,000	10,570,000	11,214,770
	County statistics	2,000,000	2,114,000	2,242,954
Programme3 TOTALS		12,000,000	12,684,000	13,457,724
TOTAL OTHER RECURRENT EXPENDITURE		69,000,000	71,223,000	73,737,603
GRAND TOTAL		90,000,000	93,420,000	97,288,620
LANDS HOUSING AND URBAN PLANNING				
USE OF GOODS AND SERVICES				
	Electricity	1,200,000	1,268,400	1,345,772
	Water and sewerage charges	50,000	52,850	56,074
	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,850	56,074

	Courier and Postal Services	50,000	52,850	56,074
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	634,200	672,886
	Domestic Travel and Subs.-Others	1,200,000	1,268,400	1,345,772
	Publishing and Printing Services	137,526	145,365	154,232
	Subscriptions to Newspapers, Magazines and Periodicals	85,797	90,687	96,219
	Advertising, Awareness & Publicity Campaigns	500,000	528,500	560,739
	Trade Shows and Exhibitions	38,487	40,681	43,162
	Other Operating expenses- Community Participation	6,000,000	12,684,000	13,457,724
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	152,188	160,863	170,675
	Boards, Committees, Conferences and Seminars	4,000,000	4,228,000	4,485,908
	Gas Expenses	99,019	104,663	111,048
	Purchase of Uniforms and Clothing-Staff	400,000	422,800	448,591
	Accommodation - Domestic Travel	4,000,000	4,228,000	4,485,908
	Daily Subsistence Allowance	780,000	824,460	874,752
	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	739,900	785,034
	Sanitary and Cleaning Materials, Supplies and Services	124,697	131,805	139,845
	Supplies and Accessories for Computers and Printers	110,051	116,324	123,420
	Bank Service Commission and Charges	18,327	19,372	20,553
	Maintenance Expenses- Motor vehicles	4,000,000	10,570,000	11,214,770
	Purchase of household and institutional appliances	206,253	218,009	231,308
	Maintenance of Buildings and Stations -- Non-Residential	1,408,188	1,488,455	1,579,250
	Sundry items	45,854	48,468	51,424
	SUB TOTAL USE OF GOODS AND SERVICES	25,956,387	40,119,901	42,567,215
	Other Recurrent		0	0
	Recurrent (KUSP)	10,000,000	10,200,000	10,404,000
	Sub Total Other Recurrent	10,000,000	10,200,000	10,404,000

	Development		0	0
	Markets Development	5,000,000	5,100,000	5,202,000
	Solid Waste Management	5,000,000	5,100,000	5,202,000
	Urban Areas Access Roads	5,000,000	5,100,000	5,202,000
	Urban Areas Drainage	5,000,000	5,100,000	5,202,000
	Public Utilities Maintenance	6,943,613	7,082,485	7,224,135
	Town Beautification	1,000,000	1,020,000	1,040,400
	Other Urban Infrastructure	5,000,000	5,100,000	5,202,000
	Renovation	7,000,000	7,140,000	7,282,800
	Fencing	5,000,000	5,100,000	5,202,000
	Sotik Town Planning	10,000,000	10,200,000	10,404,000
	Chebole Town Planning	1,500,000	1,530,000	1,560,600
	Ndanai Town Planning	1,500,000	1,530,000	1,560,600
	Mogogosiek Town Planning	1,500,000	1,530,000	1,560,600
	Cheptalal Town Planning	1,500,000	1,530,000	1,560,600
	Sigor Town Planning	1,500,000	1,530,000	1,560,600
	Siongiroi Town Planning	1,500,000	1,530,000	1,560,600
	Kembu Town Planning	1,500,000	1,530,000	1,560,600
	Survey and Beaconing of PI Lands	3,000,000	3,060,000	3,121,200
	Fencing of PI Lands	0	0	0
	Pending Bills	0	0	0
	Land Acquisition	25,000,000	25,500,000	26,010,000
	Development (KUSP)	168,534,800	171,905,496	175,343,606
	SUB TOTAL DEVELOPMENT	261,978,413	267,217,981	272,562,341
	GRAND TOTAL	297,934,800	303,893,496	309,971,366
YOUTH, GENDER, SPORTS AND CULTURE				
SUB ITEM	SUB ITEM NAME	2019/2020	2020/2021	2021/2022
	Use of Goods and Services			

2210101	Electricity	30,000	31,710	33,644
2210103	Gas expense	24,000	25,368	26,915
2210102	Water and sewerage charges	50,000	52,850	56,074
2210203	Courier and Postal Services	10,000	10,570	11,215
2210301	Travel Costs(airlines,bus,railway,mileage,allowance	750,000	792,750	841,108
2210399	Domestic Travel and Subsistence	3,500,000	3,699,500	3,925,170
2211399	Other Operating expenses- Community Participation	1,000,000	1,057,000	1,121,477
2210503	Subscriptions to Newspapers, Magazines and Periodicals	189,000	199,773	211,959
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	845,600	897,182
2210802	Boards,Committee,Conferences	1,500,000	1,585,500	1,682,216
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	845,600	897,182
2211103	Sanitary and Cleaning Materials, Supplies and Services	235,000	248,395	263,547
2211301	Bank Service Commission and Charges	12,000	12,684	13,458
2210505	Trade Shows and Exhibitions	300,000	317,100	336,443
3111002	purchase of computers printers etc	2,000,000	2,114,000	2,242,954
	Fuel, Motor vehicle & maintenance	4,000,000	4,228,000	4,485,908
	Use of Goods and Services	15,200,000	16,066,400	17,046,450
	OTHER CURRENT EXPENDITURE			
	Programme 1. Administration, Planning & Support Services			
2211308	Policy Development	1,500,000	1,585,500	1,682,216
2210504	Capacity Building	1,100,000	1,162,700	1,233,625
	TOTALS OF SUB PROGRAMME 1	2,600,000	2,748,200	2,915,840
	Programme 2: Gender, Children Services and Social Protection			
2210799	SP 2.1 Training and gender empowerment			
	SP 2.1.1 Gender Mainstreaming and Entrepreneurship Training	2,000,000	2,114,000	2,242,954
	SP 2.1.2 Support to Self Help Groups	10,000,000	10,570,000	11,214,770
	Sub totals	12,000,000	12,684,000	13,457,724

2210715	SP 2.2 Social protection and children services			
	SP 2.2.1 Psycho-social education for Children	2,000,000	2,114,000	2,242,954
	SP 2.2.2 Monitoring Training and Supervision of CCIs and SNIs	2,000,000	2,114,000	2,242,954
	SP 2.2.3 Purchase of Food Stuff to Vulnerable groups,CCIs and SNIs	3,000,000	3,171,000	3,364,431
	SP 2.2.4 Purchase of Assistive devices	5,000,000	5,285,000	5,607,385
	SP 2.2.5 Purchase of Tools of Trade	2,000,000	2,114,000	2,242,954
	SP 2.2.6 Capacity Building to PWD self-help groups	1,500,000	1,585,500	1,682,216
	Sub Total	15,500,000	16,383,500	17,382,894
	TOTALS OF SUB PROGRAMME 2	27,500,000	29,067,500	30,840,618
	Programme 3:Culture and library services			
2210799	SP 3.1 Cultural Development			
	SP 3.1.1 Promotion of Performing Arts (Purchase of Utility Vehicle)	4,000,000	4,228,000	4,485,908
	SP 3.1.2 Cultural Exchanges	2,000,000	2,114,000	2,242,954
2210799	SP 3.2 Public Records and Archives Management		-	-
	SP 3.2.1 Equipping of Libraries	2,000,000	2,114,000	2,242,954
		8,000,000	8,456,000	8,971,816
	TOTALS OF SUB PROGRAMME 3			
	Programme 4: YOUTH AND SPORTS DEVELOPMENT			
2211018	SP 4.2 Sports Enhancement	19,600,000	20,717,200	21,980,949
2210705	SP 4.3 Revitalization of youth programmes	41,100,000	43,442,700	46,092,705
2210712	SP 4.4 Establishment of Youth Empowerment facilities and equipment	7,000,000	7,399,000	7,850,339
	Sub total	67,700,000	71,558,900	75,923,993
	TOTALS OTHER RECURRENT	105,800,000	111,830,600	118,652,267
	DEVELOPMENT EXPENDITURE			
	Programme 2: Gender, Children and Social Protection			
3110504	SP 2.2 Social Protection and Children Services	2,000,000	2,114,000	2,242,954
	Programme 3:Culture and library services			
3110504	SP 3.1 Cultural Development			

	SP 3.1.1 Consultancy Services	2,000,000	2,114,000	2,242,954
	SP 3.1.2 Structural Designs	5,000,000	5,285,000	5,607,385
3110504	SP 3.2 Public Records and Archives Management			
	SP 3.2.1 Completion of Libraries	3,000,000	3,171,000	3,364,431
	Sub Total Programme 3	10,000,000	10,570,000	11,214,770
3110604	SP 4.5 Development of sporting facilities	57,000,000	60,249,000	63,924,189
	Sub Total	57,000,000	60,249,000	63,924,189
	TOTAL DEVELOPMENT EXPENDITURE	69,000,000	72,933,000	77,381,913
	GRANDTOTAL	190,000,000	200,830,000	213,080,630
	HEALTH AND MEDICAL SERVICES			
Sub Item	Sub Item Name			
	COMPENSATION TO EMPLOYEES	2019/2020	2020/2021	2021/2022
2110101	Salary and wages	350,153,326	357,156,393	364,299,520
2120101	NSSF	560,726	571,940	583,379
2110303	Duty/Acting Allowances	501,057	511,078	521,300
2110301	House Allowances	46,171,188	47,094,611	48,036,504
2110320	Leave allowances	41,829,440	42,666,029	43,519,349
2110314	Commuter Allowances /specified	34,370,405	35,057,813	35,758,969
2110322	Health Risk Allowance	21,583,610	22,015,282	22,455,588
2110318	Non- Practising Allowance	15,385,342	15,693,049	16,006,910
2110315	Health Extraneous Allowance	151,465,146	154,494,449	157,584,338
2110323	Emergency Call allowance	12,979,760	13,239,355	13,504,142
	Sub Totals	675,000,000	688,499,999	702,269,999
	USE OF GOODS AND SERVICES			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	53,400	54,468	55,557
2210101	Electricity	8,900,000	9,078,000	9,259,560
2211201	Fuel for motor vehicles, motorcycles & generators	4,450,000	4,539,000	4,629,780

2220101	Maintenance of motor vehicles & motorcycles	1,335,000	1,361,700	1,388,934
2210904	Insurance for motor vehicles & motorcycles	534,000	544,680	555,574
2210203	Courier and Postal Services	17,800	18,156	18,519
2211399	Other Operating expenses- Community Participation	3,408,389	3,476,557	3,546,088
2210399	Domestic Travel and Subs. – Others	1,335,000	1,361,700	1,388,934
2210499	Foreign Travel and Subs.- Others	2,306,524	2,352,654	2,399,708
2210502	Publishing and Printing Services eg data tools, patient files	534,000	544,680	555,574
2210503	Subscriptions to Newspapers, Magazines and Periodicals	64,970	66,269	67,595
2210504	Advertising, Awareness and Publicity Campaigns	176,220	179,744	183,339
2210505	Trade Shows and Exhibitions	53,400	54,468	55,557
2210801	Catering Services (receptions)	160,200	163,404	166,672
2210802	Boards, Committees, Conferences and Seminars	124,600	127,092	129,634
2210103	Gas Expenses	17,800	18,156	18,519
2211016	Purchase of Uniforms and Clothing – Staff	17,800	18,156	18,519
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	115,700	118,014	120,374
2211103	Sanitary and Cleaning Materials, Supplies and Services	26,700	27,234	27,779
2211301	Bank Service Commission and Charges	89,000	90,780	92,596
3110902	Purchase of household and institutional appliances	44,500	45,390	46,298
2640201	Emergency Relief eg outbreaks of disease	44,500	45,390	46,298
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements)	2,225,000	2,269,500	2,314,890
2210799	Training Expenses	828,590	845,162	862,065
3111403	Research	178,000	181,560	185,191
	Total Use of Goods and Services	27,041,093	27,581,915	28,133,553
	Other Recurrent Expenditure			
	Programme P1: Administration, planning and support services	252,010,336	257,050,543	262,191,554
2640499	Transformative Health Care systems	96,405,581	98,333,693	100,300,366

2640499	DANIDA Funds disbursements	17,617,500	17,969,850	18,329,247
2640499	User fees forgone disbursements	16,713,356	17,047,623	17,388,576
2640499	Cash Transfers to Health Facilities.	121,273,899	123,699,377	126,173,365
	Programme P2: Curative services	219,590,000	223,981,800	228,461,436
2211001	Medical Drugs	169,770,000	173,165,400	176,628,708
2211002	Dressings and Other Non- Pharmaceutical Medical Items	33,820,000	34,496,400	35,186,328
2210604	Hire of Transport - ambulance service	16,000,000	16,320,000	16,646,400
	Programme P3: Preventive and promotive services	97,039,352	98,980,139	100,959,742
2210504	Community and health facility based interventions	62,329,352	63,575,939	64,847,458
2210713	Communicable disease prevention and Control	4,450,000	4,539,000	4,629,780
2211015	Sanitation programmes (including BIDP)	26,700,000	27,234,000	27,778,680
		-	0	0
2211004	Nutrition services	3,560,000	3,631,200	3,703,824
	Programme P4: Reproductive health services	1,781,552	1,817,183	1,853,527
2210504	Community maternal and child health (Inclusive of Cus operationalization)	1,781,552	1,817,183	1,853,527
	Subtotals - Other recurrent expenditure	570,421,240	581,829,665	593,466,258
	Total Recurrent Expenditure	1,272,462,333	1,745,488,994	1,780,398,774
	Programme P5: Health Infrastructure			
3110202	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	85,520,000	87,230,400	88,975,008
3111101	Purchase of Medical and Dental Equipment -	30,820,000	31,436,400	32,065,128
2210606	Leasing of medical equipment	131,914,894	134,553,192	137,244,256
3110707	Purchase of ambulances	17,800,000	18,156,000	18,519,120
3111110	Procurement, Installation & commissioning of a standby generator	9,790,000	9,985,800	10,185,516
3111002	Information communication technology	890,000	907,800	925,956
	Development Total	276,734,894	282,269,592	287,914,984

	GRAND TOTAL	1,549,197,227	2,027,758,586	2,068,313,758
AGRICULTURE LIVESTOCK AND CO-OPERATIVES				
	Use of Goods and Services	2019/2020	2020/2021	2021/2022
2210102	Water and sewerage charges	200,000	211,400	224,295
2211201	Fuel, and Lubricants	10,400,000	10,992,800	11,663,361
2210904	Motor vehicle insurance	1,350,000	1,426,950	1,513,994
2220101	Motor vehicle maitainance	3,000,000	3,171,000	3,364,431
2210103	Gas expenses	15,000	15,855	16,822
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	300,000	317,100	336,443
2210302	Accommodation - Domestic Travel	2,500,000	2,642,500	2,803,693
	Hire of Transport	500,000	528,500	560,739
2210503	Subscriptions to Newspapers, Magazines and Periodicals	110,000	116,270	123,362
2210303	Daily Subsistence Allowance	10,000,000	10,570,000	11,214,770
2210703	Production and Printing of Training Materials	75,000	79,275	84,111
2210704	Hire of Training Facilities and Equipment	1,000,000	1,057,000	1,121,477
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,268,400	1,345,772
2210802	Boards, committees, conferences and seminars (Community strategy activities)	200,000	211,400	224,295
2211301	Bank Service Commission and Charges	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,057,000	1,121,477
2211102	Supplies for accessories for computers and printers	50,000	52,850	56,074
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	211,400	224,295
3111001	Purchase of office furniture and fittings	100,000	105,700	112,148
3110902	Purchase of household and institutional appliances	100,000	105,700	112,148
	Use of Goods and Services sub total	32,300,000	34,141,100	36,223,707
	Other Recurrent Expenditure			
2211003	Veterinarian Supplies and Materials(AI)	6,000,000	6,342,000	6,728,862
2211026	Disease, Vector & Pest control	9,000,000	9,513,000	10,093,293

3110704	Purchase of Motor cycles	-	-	-
2210505	Trade shows and Exhibition	1,000,000	1,057,000	1,121,477
2210799	Training expenses- Other	1,000,000	1,057,000	1,121,477
	Other Rec Sub Total	17,000,000	17,969,000	19,065,109
	Sub total recurrent	49,300,000	52,110,100	55,288,816
	DEVELOPMENT			
	Cash crop development{tea and coffee }	4,000,000	4,228,000	4,485,908
	Increase the no. of alternative food crops	200,000	211,400	224,295
	Reduce farm crop loss	500,000	528,500	560,739
	Agricultural Engineering Services	9,000,000	9,513,000	10,093,293
	Household food programme	1,400,000	1,479,800	1,570,068
	Horticulture farming	14,000,000	14,798,000	15,700,678
	Agricultural Training Centres	1,000,000	1,057,000	1,121,477
	Embomos Tea farm	1,000,000	1,057,000	1,121,477
	Policy development on animal health and production	1,000,000	1,057,000	1,121,477
	Construction of fish ponds	1,000,000	1,057,000	1,121,477
	Production and distribution of fingerlings	500,000	528,500	560,739
	Purchase and distribution of bee hives/ fish handling	1,000,000	1,057,000	1,121,477
	Establishment of poultry and incubators	1,400,000	1,479,800	1,570,068
	Establish dairy goat units	700,000	739,900	785,034
	Introduction of new pasture varieties	300,000	317,100	336,443
	Completion of on-going and construction of new cooling plants	25,000,000	26,425,000	28,036,925
	Dips construction, renovation and supply of accaricides	9,000,000	9,513,000	10,093,293
	Construction of abbatoirs	6,000,000	6,342,000	6,728,862
	Establishment of sales yards	3,700,000	3,910,900	4,149,465
	Total	80,700,000	85,299,900	90,503,194
	Market development	1,000,000	1,057,000	1,121,477

	Equipment, solar drier, branding and marketing	5,100,000	5,390,700	5,719,533
	Horticulture Pack House in youth farmers	6,000,000	6,342,000	6,728,862
	Irish Potato Value Addition Plant in Ndaraweta	2,000,000	2,114,000	2,242,954
	Coffee processing plant in mutarakwa ward	3,000,000	3,171,000	3,364,431
	Milk marketing outlets	12,000,000	12,684,000	13,457,724
	Extension of credit to cooperative societies	19,000,000	20,083,000	21,308,063
	Policy development	1,900,000	2,008,300	2,130,806
	Sub total	50,000,000	52,850,000	56,073,850
	ASDSP	17,000,000	17,969,000	19,065,109
	KENYA CLIMATE SMART AGRICULTURE PROJECT (KCSAP)	180,000,000	190,260,000	201,865,860
	TOTAL DEVELOPMENT	327,700,000	346,378,900	367,508,013
	GRAND TOTAL	377,000,000	398,489,000	422,796,829
WATER, SANITATION AND ENVIRONMENT				
Sub Item	Sub Item Name			
	USE OF GOODS AND SERVICES	2019/2020	2020/2021	2021/2022
2210103	Gas expense	35,188	35,892	36,610
2210203	Courier and Postal Services	5,000	5,100	5,202
2210399	Domestic Travel and Subsistence, and Other Transportation Costs	2,993,000	3,052,860	3,113,917
2210101	Electricity	97,606	99,558	101,549
2211399	Community Participation [other operating expenses]	1,050,000	1,071,000	1,092,420
2210503	Subscriptions to Newspapers, Magazines and Periodicals	112,433	114,682	116,975
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,178,000	1,201,560	1,225,591
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	803,824	819,900	836,298
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,040,000	2,080,800
2211102	Supplies and Accessories for Computers and Printers	1,200,000	1,224,000	1,248,480
2211103	Sanitary and Cleaning Materials, Supplies and Services	101,882	103,920	105,998
2220101	Maintenance Expenses-Motor Vehicles	640,856	653,673	666,747
2220202	Maintenance of Office Furniture and Equipment	73,205	74,669	76,162

	Motor vehicle Insurance cover	300,000	306,000	312,120
2220205	Maintenance of Buildings and Stations -- Non-Residential	73,205	74,669	76,162
2220210	Maintenance of Computer, Software and Network	50,000	51,000	52,020
	Office rent	1,200,000	1,224,000	1,248,480
	Sub Total	11,914,199	12,152,483	12,395,533
	OTHER RECURRENT EXPENDITURE			
2630201	Support to Bomet Water Company (Grants)	99,600,000	101,592,000	103,623,840
	Sub Total	99,600,000	101,592,000	103,623,840
	Total Recurrent Expenditure	111,514,199	113,744,483	116,019,373
	DEVELOPMENT			
Programme 1	Policy planning and administrative services			
2210504	County water policy and bill	1,000,000	1,020,000	1,040,400
2210504	Consultancy Services for Preparation of County Natural Resources Master Plan (EOI and Design)	3,000,000	3,060,000	3,121,200
	SUB TOTAL	4,000,000	4,080,000	4,161,600
Programme 2	Development of Water Supply for Domestic and Commercial purposes			
3110602	Water supply infrastructure	226,437,016	230,965,756	235,585,071
3110602	BIDP Programme	91,000,000	92,820,000	94,676,400
3110602	water harvesting and storage	55,000,000	56,100,000	57,222,000
3110602	Spring protection	5,000,000	5,100,000	5,202,000
3110602	Drilling of boreholes	63,926,386	65,204,914	66,509,012
	SUB TOTAL	441,363,402	450,190,670	459,194,483
Programme 3	Irrigation Development			
3110602	Irrigation infrastructure	10,000,000	10,200,000	10,404,000
	SUB TOTAL	10,000,000	10,570,000	11,214,770
Programme 4	Environmental and natural resources protection and conservation			
3111604	Soil and water conservation	4,000,000	4,080,000	4,161,600

3111604	Riparian protection	3,000,000	3,060,000	3,121,200
3111604	Agroforestry	8,000,000	8,160,000	8,323,200
3111604	Solid waste management	3,500,000	3,570,000	3,641,400
	SUB TOTAL	18,500,000	18,870,000	19,247,400
Programme 5	Waste water management			
	Feasibility study for design of Longisa-Mulot sewerage system	500,000	510,000	520,200
	SUB TOTAL	500,000	510,000	520,200
	Total DEVELOPMENT EXPENDITURE	474,363,402	484,220,670	494,338,453
	GRAND TOTAL	585,877,601	597,965,153	610,357,826

EDUCATION AND VOCATIONAL TRAINING

SUB ITEM	SUB ITEM NAME			
USE OF GOODS AND SERVICES		2019/2020	2020/2021	2021/2022
2210101	Electricity	48,400	49,368	50,355
2210102	Water And Sewerage Charges	24,200	24,684	25,178
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,057,000	2,098,140	2,140,103
2210302	Accommodation - Domestic Travel	770,000	785,400	801,108
2210203	Courier and Postal Services	12,109	12,351	12,598
2210503	Subscriptions to Newspapers, Magazines and Periodicals	62,030	63,271	64,536
2211399	Community Participation[other operating expenses]	3,424,110	3,492,592	3,562,444
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	660,000	673,200	686,664
2210802	Boards, Committees, Conferences and Seminars[Community strategy]	1,023,500	1,043,970	1,064,849
2210103	Gas Expenses	36,300	37,026	37,767
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	605,000	617,100	629,442
2211103	Sanitary and Cleaning Materials, Supplies and Services	72,600	74,052	75,533
2211301	Bank Service Commission and Charges	18,150	18,513	18,883
2220202	Maintenance of Office Furniture and Equipment	60,500	61,710	62,944
2211201	Fuel	1,200,000	1,224,000	1,248,480
2210904	Vehicle Insurance	360,000	367,200	374,544

2220101	Maintenance of Vehicles	500,000	510,000	520,200
	Sub Total Use of Goods and Services	10,933,899	11,152,577	11,375,629
	Other Recurrent Expenditure			
Policy, Planning and General Administrative services				
2210504	Mobilization and Awareness	2,400,000	2,448,000	2,496,960
2640101	Bursaries and Support Services	65,000,000	66,300,000	67,626,000
2640101	Revolving Fund	30,000,000	30,600,000	31,212,000
2640499	Other transfers (Support to polytechnic)	57,875,000	59,032,500	60,213,150
	Sub Total	155,275,000	158,380,500	161,548,110
	Total Recurrent	166,208,899	169,533,077	172,923,739
DEVELOPMENT				
Early Childhood Development and Education				
3110202	ECD Infrastructure development	150,000,000	153,000,000	156,060,000
3110901	Furniture in ECD	4,050,000	4,131,000	4,213,620
3111109	Teaching/ Learning Materials	4,412,000	4,500,240	4,590,245
	Feeding Programme(New Programme)	8,550,000	8,721,000	8,895,420
	ECDE Capitation	2,250,000	2,295,000	2,340,900
3111109	Ancillary Education Support	5,000,000	5,100,000	5,202,000
	Sub Total	174,262,000	177,747,240	181,302,185
Technical Vocational Educational and Training				
2211006	Purchase of Workshop tools and equipment	8,250,000	8,415,000	8,583,300
2640499	Other transfers (Support to polytechnic)	17,154,101	17,497,183	17,847,127
	Sub Total	25,404,101	25,912,183	26,430,427
	Total Development	199,666,101	203,659,423	207,732,611
	GRAND TOTAL	365,875,000	373,192,500	380,656,350

ROADS, PUBLIC WORKS & TRANSPORT				
Sub Item	Sub Item Name			
	Use of Goods and services			
2210103	Gas expense	96,800	98,736	100,711
2210203	Courier and Postal Services	96,800	98,736	100,711
2210399	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,570,000	3,641,400
2210101	Electricity	121,000	123,420	125,888
2211399	Community Participation [other operating expenses]	2,050,000	2,091,000	2,132,820
2210503	Subscriptions to Newspapers, Magazines and Periodicals	99,220	101,204	103,228
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,196,000	1,219,920	1,244,318
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,035,000	3,095,700	3,157,614
2211102	Supplies and Accessories for Computers and Printers	2,150,105	2,193,107	2,236,969
2211103	Sanitary and Cleaning Materials, Supplies and Services	387,200	394,944	402,843
	Sub Total Use of goods and Services	12,732,125	12,986,768	13,246,503
	OTHER RECURRENT EXPENDITURE			
	Road maintenance (Fuel)	6,000,000	6,120,000	6,242,400
2220101	Maintenance Expenses-Motor Vehicles	10,000,000	10,200,000	10,404,000
2220201	Maintenance of Plant, Machinery and Equipment	9,500,000	9,690,000	9,883,800
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,500,000	2,550,000	2,601,000
2220210	Maintenance of Computer, Software and Network	1,650,000	1,683,000	1,716,660
	Sub Total	29,650,000	30,243,000	30,847,860
	Total Recurrent Expenditure	42,382,125	43,229,768	44,094,363
	DEVELOPMENT			
Programme 1	Policy planning and administrative services			
	Policy Development (Roads policy)	2,500,000	2,550,000	2,601,000
	SUB TOTAL	2,500,000	2,642,500	2,803,693
Programme 2	Roads Construction & Maintenance			

3110401	Major Roads (Upgrading to Bitumen Standards (Feasibility study and EIA))	-	-	-
3110499	Construction of Roads	333,117,875	339,780,233	346,575,837
3110601	Overhaul of Roads (RMLF)	169,798,781	173,194,757	176,658,652
	SUB TOTAL	502,916,656	512,974,989	523,234,489
Programme 3	Development and Maintenance of other Public works			
3110501	Construction and Maintenance of Motorized Bridge	20,000,000	20,400,000	20,808,000
3110501	Culvert Installation	9,000,000	9,180,000	9,363,600
3110501	Foot Bridge construction	5,000,000	5,100,000	5,202,000
3110299	Equipping of Material Testing Lab	2,000,000	2,040,000	2,080,800
2211311	Consultancy services for Construction works	5,000,000	5,100,000	5,202,000
3111112	Purchase of software (Workflow automation)	2,000,000	2,040,000	2,080,800
	TOTAL	43,000,000	43,860,000	44,737,200
Programme 4	County Transport Infrastructure			
3110504	Operationalization of a Fleet management system.	2,000,000	2,040,000	2,080,800
3112299	Purchase of 1 No Excavator and a low-loader.	26,000,000	26,520,000	27,050,400
3110202	Equipping of County Mechanical Workshop	5,000,000	5,100,000	5,202,000
2211029	Road safety	2,000,000	2,040,000	2,080,800
	SUB TOTAL	35,000,000	35,700,000	36,414,000
	Total Development	583,416,656	595,177,489	607,189,382
	GRAND TOTAL	625,798,781	638,407,257	651,283,745
	TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT			
Sub Item	Sub Item Name	2019/2020	2020/2021	2021/2022
	Use of goods and services			
2220101	Maintenance Expenses - Motor Vehicle	3,404,353	3,472,440	3,541,889
2210101	Electricity	200,000	204,000	208,080
2210102	Water And Sewerage Charges	70,000	71,400	72,828
2210103	Gas Expense	50,000	51,000	52,020

2210201	Telephone, Telex, Facsimile And Mobile Phone Services	100,000	102,000	104,040
2211016	Purchase Of Uniforms And Clothing-Staff	330,000	336,600	343,332
2210203	Courier And Postal Services	33,000	33,660	34,333
2210202	Internet Connections	-	0	0
2210205	Satellite Access Services	500,000	510,000	520,200
2211399	Community Participation	550,000	561,000	572,220
2210705	Field Training Attachments	500,000	510,000	520,200
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	4,500,000	4,590,000	4,681,800
2210302	Accommodation - Domestic Travel	3,500,000	3,570,000	3,641,400
2210303	Daily Subsistence Allowance	110,000	112,200	114,444
2210302	Domestic Travel And Subs. – Others	-	0	0
2210502	Publishing And Printing Services	220,000	224,400	228,888
2210503	Subscriptions To Newspapers, Magazines And Periodicals	110,000	112,200	114,444
2210504	Advertising, Awareness And Publicity Campaigns	1,000,000	1,020,000	1,040,400
2210599	Printing, Advertising – Other	44,000	44,880	45,778
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	550,000	561,000	572,220
2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	2,600,000	2,652,000	2,705,040
2210505	Trade Shows And Exhibitions	5,000,000	5,100,000	5,202,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	1,040,647	1,061,460	1,082,689
2211103	Sanitary And Cleaning Materials, Supplies And Services	330,000	336,600	343,332
2211301	Bank Service Commission And Charges	11,000	11,220	11,444
3110902	Purchase Of Household And Institutional Appliances	165,000	168,300	171,666
3111001	Purchase Of Office Furniture And Fittings	-	0	0
2210304	Sundry Items	22,000	22,440	22,889
2220210	Maintenance Of Computers, Software, And Networks	110,000	112,200	114,444
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	500,000	510,000	520,200

3111009	Purchase Of Other Office Equipment	1,800,000	1,836,000	1,872,720
3111002	Purchase Of Computers, Printers And Other IT Equipment	-	0	0
2211102	Supplies And Accessories For Computers And Printers	220,000	224,400	228,888
3110704	Purchase Of Bicycles And Motorcycles	132,000	134,640	137,333
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	44,000	44,880	45,778
2220202	Maintenance Of Office Furniture And Equipment	55,000	56,100	57,222
	Use of goods and services	27,801,000	28,357,020	28,924,160
	Other Recurrent Expenditure			
	P1. Trade Development			
2210799	S.P. 1.1 Capacity Building of SMEs	2,000,000	2,040,000	2,080,800
	S.P 1.2 Trade Awards	1,000,000	1,020,000	1,040,400
	P3. Tourism Development			
2210505	S.P. 3.2 Tourism promotion	4,500,000	4,590,000	4,681,800
	Total Other Recurrent	7,500,000	7,650,000	7,803,000
	Total RECURRENT EXPENDITURE	35,301,000	36,007,020	36,727,160
	P1. Trade Development			
2640499	S.P. 1.3 County Enterprise Fund	32,000,000	32,640,000	33,292,800
	S.P 1.4 Market Development	33,699,000	34,372,980	35,060,440
3111010	S.P.1.5 Fair Trade and Consumer Protection Practices	1,000,000	1,020,000	1,040,400
	Total Expenditure Programme 1	66,699,000	68,032,980	69,393,640
	P2. Energy Development			
3111011	S.P. 2.1. Power Generation And Distribution Service	5,000,000	5,100,000	5,202,000
3110504	S.P. 2.2. Floodlights Installation	10,000,000	10,200,000	10,404,000
	S.P.2.3 REA Matching funds	5,000,000	5,100,000	5,202,000
	Total Expenditure Programme 2	20,000,000	21,140,000	22,429,540
	P3. Tourism Development			
2210802	S.P. 3.1 Development of The Tourism Niche Products	11,000,000	11,220,000	11,444,400

	Total Expenditure Programme 3	11,000,000	11,627,000	12,336,247
	P4. INDUSTRY			
2211006	S.P. 4.1. Industrial Development And Support	15,000,000	15,300,000	15,606,000
	S.P. 4.2 . Equipping of Jua Kali sheds	4,000,000	4,080,000	4,161,600
	Total Expenditure Programme 4	19,000,000	20,083,000	21,308,063
	P.5 INVESTMENT			
	S.P 5.1 Fencing of Industrial Park/EPZ	12,000,000	12,684,000	13,457,724
	Total Expenditure Programme 5	12,000,000	12,684,000	13,457,724
	Total Development	128,699,000	133,566,980	138,925,214
	GRAND TOTAL	164,000,000	169,574,000	175,652,374
	COUNTY ASSEMBLY	803,549,397	743,651,713	789,014,467
	GRAND TOTAL EXPENDITURE	7,018,994,406	7,324,297,087	7,664,089,209