



BOMET COUNTY
COUNTY ASSEMBLY OF BOMET
SECOND ASSEMBLY-FIFTH SESSION

BUDGET AND APPROPRIATION COMMITTEE

REPORT

ON THE PROGRAMME BASED MTEF BUDGET ESTIMATES
FOR THE YEAR ENDING 30TH JUNE 2022

JUNE, 2021



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1.1 PREFACE

1.2 Background

Mr. Speaker Sir,

On behalf of the Members of the Budget and Appropriation Committee and as required under standing order No. 190, I take this opportunity to present to the House, the Committee's report on the Medium-Term Expenditure Framework for FY 2021/22-2022/23 and Annual Budget for the year ending 30th June, 2022 submitted to this County Assembly by the County Executive Committee Member for Finance on 29th April 2021 and tabled on the floor of the house on 5th May 2021.

Mr. Speaker Sir,

The constitution and the PFM Act placed significant responsibilities on the County Assembly over the management of public resources particularly with regard to resource mobilization, allocation, monitoring and control.

Mr. Speaker sir,

The Committee on Budget and Appropriation as currently constituted comprises of the following Honorable members:

Member	Designation
Hon. Haron Kirui	Chairperson
Hon. Clara Cherotich	V. Chair
Hon. Weldon Kirui	Member
Hon. Robert Serbai	Member
Hon. Wesly Kiprotich	Member
Hon. Davies Kipkirui	Member
Hon. Leonard Kirui	Member
Hon. Robert Serbai	Member

Hon. Robert Langat	Member
Hon. Chesangi Alice	Member
Hon. Kiprotich Wesley	Member
Hon. Robert Rono	Member
Hon. Andrew Maritim	Member

1.3 Mandate of the Committee

The standing order No. 190 establishes the Budget and Appropriation Committee with specific mandate to:

- a) *Investigate, inquire into and report on all matters related to coordination, control and monitoring of the County Budget.*
- b) *Discuss and review the estimates and make recommendations to the County Assembly.*
- c) *Examine the County Fiscal Strategy Paper presented to the County Assembly;*
- d) *Examine Bills related to the County budget, including Appropriations Bills; and*
- e) *Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.*

Mr. Speaker Sir,

The provisions of Section 129 (1), (2), (3) of the PFM Act 2012, requires the County Executive Committee Member for Finance to submit the County Government Budget Estimates (excluding budget estimates for the assembly) to the County Assembly by the 30th April each year. Section 129 (3) of the Act provides that Each County Assembly Clerk shall prepare and submit to the County Assembly the budget estimates for the County Assembly and a copy submitted to the executive member for finance for his comments.

The Act under Section 131 further states that, the County Assembly shall consider the budget estimates with a view to approving them, with or without amendments in time for the relevant appropriation law required to implement the budget to be passed by 30th June in each year.

Mr. Speaker sir,

Standing Order 210(5) of the Standing Orders states that,

"The Budget and Appropriations Committee shall discuss and review the Estimates and make recommendations to the County Assembly, taking into account the recommendations of the Sectoral Committees, the views of the County Executive Member for Finance and the public."

1.4 EXAMINATION OF THE BOMET COUNTY BUDGET ESTIMATE

Mr. Speaker Sir,

In line with the provisions of the Constitution and the PFM Act, the budget estimates for the two arms of County Government, namely The County Executive and The County Assembly were submitted to the County Assembly on 29th April 2021.

Mr. Speaker sir,

In reviewing the County Budget Estimates, the committee conducted a comprehensive consultative process which involved a public hearing conducted at the County Assembly Grounds on 7th June 2021 with strict adherence to Covid-19 prevention protocols. The Committee also allotted time to Sectoral committees to give their views which was effectively executed on 1st and 2nd June 2021 in a retreat held at Kericho County, Exotic Hotel. Views and submission were also received from various departmental Chief Officers, CECs and the County Assembly Service Board. The committee also captured views from the members of the public through a public participation held at the assembly grounds on 7th June 2021 and the details and summaries are documented in part 3 of this report.

Mr. Speaker sir,

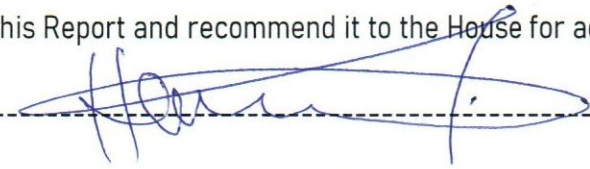
The views from all the stakeholders greatly assisted my committee to make an informed decision on the budget estimates.

1.6 Affirmation and approval

Mr. Speaker sir,

It is therefore my pleasant duty and privilege, on behalf of the committee on Budget and Appropriation to table this Report and recommend it to the House for adoption.

Signed-----



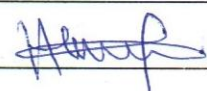
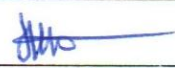


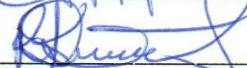


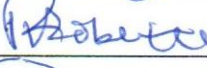
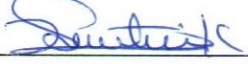
THE HON. HARON KIRUI, MCA

CHAIRPERSON, BUDGET AND APPROPRIATION COMMITTEE

Date-----

16TH June 2021

We, honorable members of the Budget and Appropriation Committee, do hereby affix our signatures to this report to affirm our approval, confirm its accuracy, validity and authenticity: -

No.	Name	Designation	Signature
1.	Hon. Haron Kirui	Chairperson	
2.	Hon. Clarah Cherotich	Vice Chairperson	
3.	Hon. Weldon Kirui	Member	
4.	Hon. Josphat Kirui	Member	
5.	Hon. Davis Kipkirui	Member	
6.	Hon. Leonard Kirui	Member	
7.	Hon. Robert Serbai	Member	
8.	Hon. Joseah Chepkwony	Member	
9.	Hon. Robert Langat	Member	
10.	Hon. Chesangi Alice	Member	
11.	Hon. Kiprotich Wesley	Member	
12.	Hon. Robert Rono	Member	
13.	Hon. Andrew Maritim	Member	

1.5 ACKNOWLEDGEMENT

Mr. Speaker sir,

I wish to thank my members of the Committee on Budget and Appropriation for their unwavering commitment on the budget process up to the end despite the challenges posed by COVID-19 Pandemic. This is a culmination of a journey which began in September 2020. Budget process, Mr. Speaker, is a time-consuming task which requires one to sacrifice valuable personal time for it to be accomplished within the given deadlines and timelines.

Mr. Speaker, please also allow me to thank the Chairpersons of all sectoral committees for spearheading the best ever in-depth scrutiny of their respective line department Budgets. My committee was actually impressed by Sectoral committee reports. On matters oversight, this is where the rubber meets the tarmac.

Lastly, the committee wish to extend its gratitude to the County Assembly Budget Office, Research Department and the entire team of secretariat drawn from various departments for their technical and administrative support throughout the process.

2.0 ANALYSIS OF MTEF BUDGET ESTIMATES

2.1 Analysis of Revenue and adherence to ceilings

REVENUE	APPROVED REVENUE (CFSP)	SUBMITTED REVENUE (BUDGET ESTIMATES)	DEVIATION	%DEVIATION
Equitable share +Local Revenue	6,941,099,118.00	6,991,099,118.00	50,000,000.00	1%
Equitable share	6,691,099,118.00	6,691,099,118.00	-	0%
Local Revenue	250,000,000.00	300,000,000.00	50,000,000.00	20%
Balance B/F	-			
Conditional Grants from National Government Revenue	153,297,872.00	153,297,872.00	-	0%
User fees Forgone			-	
Conditional Grant - Leasing of Medical Equipment	153,297,872.00	153,297,872.00	-	0%
Road Maintenance Fuel Levy			-	
Conditional Allocation for development of youth Polytechnics			-	
Conditional allocations to County Governments from Loans and Grants from Development Partners	653,181,658.00	821,181,658.00	168,000,000.00	26%
World Bank Loan to for transforming health systems for universal care project	98,737,242.00	98,737,242.00	-	0%
Kenya Urban Support Programme		168,000,000.00	168,000,000.00	
KDSP (Level 1 Grant)	167,353,974.00		(167,353,974.00)	-100%
Nutrition International			-	
HSSF Danida	12,201,750.00	12,201,750.00	-	0%
IDA Kenya Climate Smart Programme	349,999,960.00	349,999,960.00	-	0%
Agriculture Sector Development Support Programme (ASDSP)	24,888,732.00	24,888,732.00	-	0%
TOTAL REVENUE	7,747,578,648	7,965,578,648.00	218,000,000.00	3%

2.2 Analysis of Resource Allocations and Adherence to CFSP Ceilings

SECTOR	APPROVED CEILINGS FOR FY 2021/2022	PROPOSED BUDGET ESTIMATES FOR FY 2021/2022	DEVIATION	% DEVIATION
COUNTY EXECUTIVES	185,000,000.00	185,000,000.00	-	0%
Personal Emoluments			-	
Operation & maintenance	185,000,000.00	185,000,000.00	-	0%
PUBLIC SERVICE BOARD	48,534,200.00	28,406,540.00	(20,127,660.00)	-71%
Operation & maintenance	48,534,200.00	28,406,540.00	(20,127,660.00)	-71%
PUBLIC SERVICE	1,644,758,129.00	2,131,933,665.00	487,175,536.00	23%
Personal Emoluments	1,429,758,129.00	1,926,933,665.00	497,175,536.00	26%
Operation & maintenance	215,000,000.00	205,000,000.00	(10,000,000.00)	-5%
ADMINISTRATION	103,000,000.00	56,035,461.00	(46,964,539.00)	-84%
Operation & maintenance	52,000,000.00	32,035,461.00	(19,964,539.00)	-62%
Development	51,000,000.00	24,000,000.00	(27,000,000.00)	-113%
ICT	43,205,000.00	32,205,000.00	(11,000,000.00)	-34%
Operation & maintenance	26,205,000.00	23,205,000.00	(3,000,000.00)	-13%
Development	17,000,000.00	12,000,000.00	(5,000,000.00)	-42%
FINANCE	290,316,807.00	182,969,289.00	(107,347,518.00)	-59%
Operation & maintenance	196,834,016.00	109,005,430.00	(87,828,586.00)	-81%
Development	93,482,791.00	73,963,859.00	(19,518,932.00)	-26%
ECONOMIC PLANNING	228,500,598.00	208,372,939.00	(20,127,659.00)	-10%
Operation & maintenance	61,146,624.00	41,018,965.00	(20,127,659.00)	-49%
Development	167,353,974.00	167,353,974.00	-	0%
LANDS, HOUSING AND URBAN PLANNING	190,000,000.00	298,000,000.00	108,000,000.00	36%
Personal Emoluments	40,000,000.00	40,000,000.00	-	0%
Operation & maintenance	45,000,000.00	32,200,000.00	(12,800,000.00)	-40%
Development	105,000,000.00	225,800,000.00	120,800,000.00	53%
YOUTH, SPORTS, GENDER AND CULTURE	115,520,370.00	78,180,777.00	(37,339,593.00)	-48%
Operation & maintenance	64,520,370.00	34,180,777.00	(30,339,593.00)	-89%
Development	51,000,000.00	44,000,000.00	(7,000,000.00)	-16%
MEDICAL SERVICES & PUBLIC HEALTH	1,912,139,304.00	2,031,628,666.00	119,489,362.00	6%
Personal Emoluments	1,019,500,000.00	1,219,500,000.00	200,000,000.00	16%
Operation & maintenance	613,291,664.00	567,720,903.00	(45,570,761.00)	-8%
Development	279,347,640.00	244,407,763.00	(34,939,877.00)	-14%
EDUCATION AND VOCATIONAL TRAINING	345,770,250.00	305,866,704.00	(39,903,546.00)	-13%
Operation & maintenance	135,879,750.00	132,356,250.00	(3,523,500.00)	-3%
Development	209,890,500.00	173,510,454.00	(36,380,046.00)	-21%
WATER SANITATION AND ENVIRONMENT	450,000,000.00	337,285,106.00	(112,714,894.00)	-33%
Operation & maintenance	142,400,000.00	122,800,000.00	(19,600,000.00)	-16%
Development	307,600,000.00	214,485,106.00	(93,114,894.00)	-43%
AGRICULTURE COOPERATIVES AND MARKETING	609,388,692.00	713,044,238.00	103,655,546.00	15%
Operation & maintenance	50,790,000.00	71,445,546.00	20,655,546.00	29%
Development	558,598,692.00	641,598,692.00	83,000,000.00	13%
ROADS, PUBLIC WORKS & TRANSPORT	664,923,772.00	483,774,836.00	(181,148,936.00)	-37%
Operation & maintenance	108,673,772.00	108,673,772.00	-	0%
Development	556,250,000.00	375,101,064.00	(181,148,936.00)	-48%
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	84,700,000.00	51,153,901.00	(33,546,099.00)	-66%
Operation & maintenance	21,931,000.00	12,123,901.00	(9,807,099.00)	-81%
Development	62,769,000.00	39,030,000.00	(23,739,000.00)	-61%
EXECUTIVE TOTAL	6,915,757,122.00	6,969,857,122.00	54,100,000.00	1%
COUNTY ASSEMBLY	881,821,526.00	995,721,526.00	113,900,000.00	11%
Personal Emoluments	308,200,000.00	308,200,000.00	-	0%
Operation & maintenance	373,121,526.00	298,121,526.00	(75,000,000.00)	-25%
Development	200,500,000.00	188,900,000.00	(11,600,000.00)	-6%
COUNTY TOTAL	7,797,578,648.00	7,965,578,648.00	168,000,000.00	2%
Personal Emoluments	2,797,458,129.00	3,494,633,665.00	697,175,536.00	20%
Operation & maintenance	2,291,793,722.00	1,969,094,071.00	(322,699,651.00)	-16%
Development	2,659,792,596.00	2,501,850,912.00	(157,941,684.00)	-6%
Personal Emoluments	36%	44%	0.08	18%
Operation & maintenance	29%	25%	(0.04)	-17%
Development	34%	31%	(0.03)	-8%

3.0 VIEWS AND SUBMISSIONS FROM THE MEMBERS OF THE PUBLIC AND OTHER INTEREST GROUPS

Mr. Speaker Sir,

Due to the dire challenges posed by the Covid-19 Pandemic and in accordance with the Ministry of Health (MOH) Guidelines, the committee could not conduct the physical hearings in every ward or sub-county but instead opted to conduct one physical public participation at the County Assembly grounds and to receive the online submissions via the following email address, info@bometassembly.go.ke as posted by advert placed on a daily newspaper and a local radio station.

Therefore, the following are the comments and views presented by the members of the public;

Water, Irrigation and Sanitation Department

1. A resident of Kaptebengwo area in Merigi Ward raised concerns over lack of water and electricity.
2. A resident of Keliot area also pointed out that there is acute shortage of water in that area.
3. Water generally is a challenge in the county. More allocations to the department be made so as to ensure stalled water lines and piping be completed.
4. The current site near St. Michael secondary in Bomet is too close to River Nyangores and is similar to one that Tenwek hospital lost a dumpsite that was built close to the river after a court case was filed by the former municipal assembly/ local authority. Therefore, the allocation for solid waste should be increased allocation to Ksh. 100,000,000 for the purchase of land
5. Environment: The residents wanted to be furnished with more information on what climate change means and if the allocations thereof is of any importance.

Trade, Tourism, Industry, Investment and Energy:

1. Proposed Tuiyopei area of Sigor ward being a tourist attraction area as the point where Amallo River and Nyangores meet to form Mara River be developed by building hotel/ resort that would gain the county government revenue.
2. Installed floodlights are not working at Kapsimotwo.

Agriculture, Livestock and Fisheries

1. Cattle dips – the dips to be renovated should also include the upper regions of the county hence more allocations. Though statistics show the upper parts are less using dips it should be encouraged as it will boost milk production in the same region that statistics show children are malnourished due to lack of milk.
2. Agriculture: The members of the public suggested that coolers be funded and that those who have mismanaged some of the coolers and led to collapse of the coolers should be held responsible and account for the failure. A new management that would ensure success of cooling plants be encouraged.
3. Agriculture: there are concerns over allocations to fish farming that the same be reduced and channeled to supporting maize or potato farmers that is more popular across the county.

Medical Services and Public Health Department

1. Kipsimbiri dispensary requires a laboratory wing.
2. Why is the county government making an allocation of kshs. 75million for maternity yet the same has been funded by the National government through Linda mama. The funds be diverted to Longisa referral hospital to address the water and electricity challenges. However; this was clarified that

Labour and Public Service:

High unemployment's rate across the county, more county jobs for the youths.

Education and Vocational Training Department

1. ECD Classrooms require furniture in Bomet Primary ECD and therefore more funds for furniture
2. Allocations for stalled ECDS not availed, should be prioritized
3. Education: the allocation for feeding program of children be reduced to be channeled in constructions of more ECDE classrooms and purchase of furniture.
4. Increase bursary to ksh. 80 Million. Reduce ancillary education support of kshs. 15 Million by 5 Million and re- allocate to bursary.

Youths, Sports: Department

Youths and sports: the allocation of Ksh. 2 Million to develop a policy, is the county beginning to develop a policy. Are there any policies in the department to address the challenges facing the youths?

Cooperatives and Marketing:

1. The department has been underfunded yet they were of great help to the residents.
2. Allocation in the budget but not active.
3. Some coolers need funding and support from the county eg. Siongiroi Cooling Plant that had ceased operating.
4. Cooperatives: reduce allocations to the cooperatives and the allocations be transferred to serious departments of Urban
5. More funding to cooperative to further support Chicken farming.
6. More allocation to revolving fund in the department to help more support groups.

Lands, Housing and Urban Planning Department

Increase allocation to urban recurrent to ensure that more casuals are employed and avoid delays in remitting of their wages.

4.0 Sectoral Committees observations and recommendations on the Budget Estimates for the FY 2021/2022

4.1 COMMITTEE ON ADMINISTRATION, PEACE, JUSTICE AND LEGAL AFFAIRS

Committee findings

- a. In the CFSP the ceiling was KES 51m and was reduced to KES 24m.
- b. residential building in the CFSP was KES 30m and was reduced in the estimate's to 15m
- c. Non-residential was KES 21m and was reduced to 9m
- d. fire station was not in the CFSP and not in the budget estimates
- e. Operation and Maintenance is within the ceiling, it was reduced from Ksh 52m to KES 32m

Committee recommendation

The committee recommend that the funds allocated for non-residential building of KES 9m is not enough and request budget committee to increase it to KES 21m in order to complete all the ward offices

4.2 COMMITTEE ON AGRICULTURE, LIVESTOCK AND FISHERIES

Committee findings

- a. Hay store and cooling plant were bulked and allocated 7m yet the funds are not sufficient for construction and installation of cooling plants
- b. KES 11,080,000 were allocated for vaccination of animals, the committee inquired to know the target number of animals
- c. The committee, upon enquiry from the department, established that KES 9M allocated for Mulot Slaughter house (a joint project being implemented by County government and World bank) was not sufficient since the County was required to contribute KES 12M
- d. The committee noted that Tea buying centres (TBC) was allocated 3m in the CFSP and in the budget it was reduced to 0(zero) in the MTEF.
- e. Allocation for milk cooling plant was reduced from 8,433,679 m to 7m

- f. Development budget for the department was reduced from KES 100m to 53m, a whopping reduction of 47%. This will critically affect the backbone of the county's economy.

Committee recommendation

The committee strongly recommend that the budget committee allocate KES 27M for tea buying centre (1.5m per ward) for 18 tea growing wards as was requested earlier by the committee.

4.3 COMMENTS FROM THE COMMITTEE ON EDUCATION, YOUTH AND SPORTS

The Committee on Education, Youth and Sports scrutinized the Budget estimates for FY 2021/2022 in detail and made the following observations;

- a. That there is no allocation for VTC despite its proposed activities in programme 3 page 100. However, this conforms with the approved CFSP.
- b. The proposed programme for policy planning conforms with what is proposed in the line budget.
- c. The total recurrent of KES 132M conforms with the approved ceilings of KES 135M
- d. The proposed programmes for ECD conforms with what is in the line budget
- e. The total development of the proposed budget is KES 173M which is within the approved ceiling of KES 207M
- f. That the summary of expenditure listed in page 93 has an allocation of KES 51,900,000 for programme 4 Youth and Sports development whereas the summary of programme 4 of Youths and Sports development has a total of 27M.
- g. That there is discrepancy in Youths and Development allocation as observed in page 93 where KES 51M has been allocated for Youths and Sports development in the line budget.
- h. The allocation meant for Youth and Sports Development is within the approved ceiling.
- i. The development of sporting facilities experienced a reduction of KES 6M from the approved ceiling. KES 25M was allocated in the approved CFSP but KES 19M is allocated in the proposed budget estimates.
- j. That programme 4 in the proposed line budget had a drastic reduction from the approved ceiling. For instance, the amount allocated for interns is KES 3M whereas in the approved CFSP the allocation was 9M.

Committee's Recommendation

- a. The committee requested an additional funding of KES 103M. KES 70M for completion of existing ECD classrooms and KES 33M for construction of new ECD classrooms.
- b. Bursaries and support services should be increased by KES 10M and the same amount sourced from the Ancillary Education Support.
- c. The allocation for interns should be increased by KES 6M.

4.4 COMMITTEE ON HEALTH SERVICES

The committee on health services scrutinized the budget estimates for the FY2021/2022 in details and made the following observations;

Committee Observation

- a. Compensation to Employees as per line budget is Ksh1,219,500,000 whereas in approved CFSP is Ksh1,019,500,000 and therefore above the ceiling.
- b. The committee noted that no Staff Medical Insurance was captured
- c. Nutrition international grants was not captured in resource envelop and that nutrition services is allocated Ksh10,000,000
- d. In Non-Residential Buildings (Hospitals, Health centres, dispensaries), the committee observed that Ksh60,000,000 was allocated and was not justified on the project to be done
- e. The Mother and Child wellness centre was not captured in the departmental budget
- f. Considering ongoing and proposed policies, the committee observed that the 1M may not be sufficient
- g. Considering the nature of the medical profession and emerging issues, the committee observed that Ksh 1,054,209 may not be sufficient
- h. The committee observed that there was no allocation for Covid 19 response
- i. The committee also observed that there was no User fees Forgone disbursement

Response from the Department

The department submitted the following responses based on committee observation and inquiries;

Current Health Staff Salaries

Category	Monthly total gross salary	Annual total gross salary
Permanent and pensionable Health workers	74,844,724.80	898,136,697.60
Contract staff	16,429,034.00	197,148,408.00
Total	91,273,758.80	1,095,285,105.60

Projected Health staff salaries

Category	Monthly total gross salary	Annual total gross salary
Permanent and pensionable Health workers	74,844,724.80	898,136,697.60
Contract staff	16,429,034.00	197,148,408.00
Additional 30 technicians for hire on P&P	2,175,900.00	26,110,800.00
Additional 100 Diploma proposed for hire on P&P	8,138,000.00	97,656,000.00
Additional 3 specialist for hire on P&P	972,000.00	11,664,000.00
Total	102,559,658.80	1,230,715,905.60

Projected Health staff salaries+ conversion of Contract staff to P&P

Category	Monthly total gross salary	Annual total gross salary
Permanent and pensionable Health workers	74,844,724.80	898,136,697.60
Contract staff converted to P&P	29,805,040.00	357,660,480.00
Additional 30 technicians for hire on P&P	2,175,900.00	26,110,800.00
Additional 100 Diploma proposed for hire on P&P	8,138,000.00	97,656,000.00
Additional 3 specialist for hire on P&P	972,000.00	11,664,000.00
Total	115,935,664.80	1,391,227,977.60

- a. Staff Medical Insurance was captured in public service.
- b. In regards to nutritional international grant, the department have an agreement with nutrition international that in this financial year a grant of Ksh 12.5M will be available in a condition that Ksh12.5 be allocated to nutrition services
- c. In regards to Mother and Child wellness centre, the committee was informed that the project is domicile in economic planning under KDSP programme.
- d. The department will avail the list of projects to support the allocated KES 60M
- e. The department agreed with the committee that the Ksh1M for policy development may not be sufficient and proposed an additional of KES 2M to gather for proposed policies;
Referral and Ambulance policy and Medical Waiver policy among others
- f. The department agreed with the committee that Ksh 1,054,209 for training may not be sufficient and proposed for additional KES 2M
- g. User fees Forgone disbursement was a grant and will not be available this financial year and will utilize Cash Transfers to Health Facilities

The committee recommended the following;

That the proposed additional health workers be engaged and their terms will be determined by availability of funds

- a. The Ksh10M allocated to nutritional services be maintained and that Ksh 10M be reflected under conditional allocation as nutritional international grant after consultation with the partner
- b. The department to avail list of projects to be funded by the allocated Ksh 60M for infrastructure development before approval of the said allocation
- c. That additional Ksh 2M be allocated to policy development to facilitate the said policies
- d. That additional Ksh 2M be allocated to training

4.5 LANDS, HOUSING AND URBAN PLANNING COMMITTEE'S COMMENTS ON THE ADP

- a. Formulation of 5 policies, plans and strategies at a cost KES 5M – the committee noted that the department has never submitted any policy so far. This budget is exorbitant
- b. Additional 1 million for opening and murraming of urban access roads to make 3 million per ward.
- c. 2 million per ward for acquisition of lands in every ward.

4.6 COMMITTEE ON LABOUR AND PUBLIC SERVICE

- a. The Committee on Labour and Public Service scrutinized the Budget estimates for FY 2021/2022 in detail and made the following observations;
- b. That there is discrepancy in the allocation to PE in Public Service. KES 1,926,933,665 has been allocated in the submitted estimates whereas in the approved CFSP the allocation was KES 1,429,758,129
- c. Whereas the committee noted that the allocation meant for Public Service Board is within the ceiling there is a drastic reduction from the approved ceilings and that of the CFSP with KES 28,406,540 allocated in the submitted estimates compared to KES 48,534,200 allocated in the CFSP. The committee further noted that critical votes like accommodation and domestic travel, daily subsistence allowance, legal fees, research among others are affected by the reduction.

Recommendations

- a. The committee recommends that the allocation meant for Public Service Board should be increased to KES 48,534,200 as approved in the CFSP.
- b. The Public Service Board should be allocated an additional KES 20M for development.

4.7 COMMITTEE ON GENDER AND CULTURE

The committee noted the following observations;

- 1) Budget estimates for 2021/2022 does not conform with CFSP. Department Ceilings in Budget estimates vs. CFSP is KES 78,180,777 and KES 115,520,370 respectively, a difference of 37,000 000
- 2) Summary of total expenditure by programme and sub-programme (pg95) does not match with the summary of total expenditure by programme and Economic Classification.
 - Programme 2 , 11,500 000 and 32,000 000 Respectively .
 - Programme 3, 2,600 000 and 9 600 000 Respectively .
- 3) The committee noted that CECM should Clarify on the following:
 - The policies targeted (programme 1)
 - specify groups to be trained (programme2)
 - specify the 2 cultural centers (programme 3)
 - To expound about food and ratio (3million)
 - And what s Bud culture (programme 3)
- 4) The Committee was concerned that the department has been always under-Budgeted. (always below 100,000,000)

The committee made the following Recommendations:

- a) Allocation for social protection should be enhanced to kes, 4 million.
- b) Request the committee on Budget and Appropriation to look for KES 10 million to revive women Empowerment i.e inua mama na kuku.

4.8 ROADS, TRANSPORT AND PUBLIC WORKS COMMITTEE

The committee on health services scrutinized the budget estimates for the FY2021/2022 in details and made the following observations;

Committee observation

- a. In Programme on County Transport Infrastructure; The committee observed that allocation for purchase of supervision vehicle in line budget is Ksh10,000,000 while in resource envelop, allocation is Sh35,000,000
- b. In Programme on Roads Construction & Maintenance: The committee also observed that road construction in line budget is Ksh262,601,064 while in the resource envelop it is Ksh318,750,000
- c. Budget for development is Ksh375,101,064 while in CFSP is Ksh456,250,000

Recommendations;

- a. The committee resolve to maintain the vote head for purchase of supervision vehicle of Ksh 10,000,000
- b. The committee resolve to reconsider more allocation to road construction to Ksh318,750,000 due to pending bill

4.9 TRADE, TOURISM, INDUSTRY AND COOPERATIVES COMMITTEE'S COMMENTS ON THE ADP

- a. Noted that there's a reduction in O&M from the approved ceiling
- b. There's no allocation for Trade development and tourism development despite its allocation in the approved CFSP
- c. Allocation for market development has been reduced from KES. 26 million approved in the CFSP to KES. 14 million in the submitted estimates.
- d. The department should specify the number of floodlights to be added in every ward.

5.0 COMMITTEE RECOMMENDATIONS

Mr. Speaker Sir,

Upon considering submissions from various stakeholders including members of the public, sectoral committees, CFSP ceilings, and other approved policy documents including ADP the Committee came up with the following raft of recommendations;

1.5.1 CECM FOR FINANCE MEMORANDUM

The committee reviewed and considered the CECM for Finance, ICT and Economic Planning Memorandum (copy attached) on deviation from CFSP ceilings and determined that it complied with section 108 of the PFM Act 2012. However, the committee noted that the issue of staff shortage affected all departments and therefore any intent of recruitment should cut across all departments.

1.5.2 PUBLIC SERVICE

The committee;

- a. Reallocated KES 100M from total compensation to employees to address development deficit in the department of Roads, Agriculture and Water
- b. KES 25M initially budgeted for casual labour (vote 2110202) for engagement of youths for roads maintenance under roads department was reallocated to this department for implementation and ease of management

1.5.3 PUBLIC SERVICE BOARD

The committee;

agreed with the Committee on labour which noted that the County Public Service Board was indeed crossly underfunded. The Board was therefore additionally allocated KES 12M to be shared equally between recurrent and capital expenditure.

1.5.4 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT

The committee;

Reallocated KES 3M from item "2211201" Fuel and Lubricants to item "3110504" Other infrastructure and Civil Works-Value addition

1.5.5 ROADS, PUBLIC WORKS AND TRANSPORT

The committee,

- c. Reallocated KES 10M from item "3110701" Purchase of Supervision Vehicles to address critical under budgeting on key activities in the department listed here under
- d. Reallocated KES 1M from item "3111112" Purchase of software

- e. Reallocated KES 2M from item "3110299" Construction and equipping of Material Testing Lab
- f. Reallocated KES 25M from item "22110202" Casual Labour-Others and transferred the activity to effected and managed under Public Service
- g. Additionally, allocated KES 63M to item "3110499" Construction of roads
- h. Additionally, allocated KES 25M to item "3110501" Culvert installation
- i. Additionally, allocated KES 10M to item "3110501" Foot Bridges construction
- j. Set aside KES 130M to settle pending bills under Construction of Roads
- k. Set aside KES 70 to settle pending bills (Bridges) currently at various stages of completion

The committee resolved and conditioned utilization for the following development expenditure in the department;

- KES 100M is conditioned for roads construction to be shared equally among the 25 wards
- KES 150M is conditioned for routine maintenance of roads
- KES 75M is conditioned for opening up of new roads

1.5.6 DEPARTMENT OF AGRICULTURE COOPERATIVES AND MARKETING

The Committee,

- l. Concurred with the committee on Agriculture, Livestock and Fisheries and allocated a conditional amount of KES 27M under cash crop development for construction of Tea Buying Centers in 18 wards.

1.5.7 DEPARTMENT OF EDUCATION AND VTC

The Committee,

- m. Concurred with the committee on Education, Youth and Sports and allocated an additional KES 33M to item "3110202 Construction of ECD classrooms" to allow for construction of two ECD classrooms in every Ward.

1.5.8 DEPARTMENT OF WATER, SANITATION AND ENVIRONMENT

The committee,

- n. Reallocated KES 1.5M from item "2211201" Refined Fuels and Lubricants for Transport
- o. Reallocated KES 1.5M from item "2220101" Maintenance Expenses-Motor Vehicles, Drilling Rig and Accessories
- p. Reallocated KES 4M from Consultancy services for design of water supply infrastructure
- q. Additionally, allocated KES 30M to item "3110602" Water supply infrastructure
- r. Additionally, allocated KES 40M to item "3110602" Water harvesting and storage

1.5.9 Trade, Energy, Tourism and Industry and Investment

The committee,

Reallocated KES 1M from item "3110504" Industrial Development and Support

1.5.10 Youth, Sports, Gender and Culture

The committee,

- s. Reallocated KES 1M from item "2210714" SP 2.1 Training and gender empowerment (gender mainstreaming)
- t. Reallocated KES 1M from item "3110599" 4.6 Other infrastructure and Civil works sports academy
- u. Reallocated KES 2M from item "3110604" SP 4.5 Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)
- v. Reallocated KES 2M from item "3110504" SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre
- w. Agreed with the committee on Education, Youths and Sports and additionally, allocated KES 6M to item "2210299" Basic wages -Temporary Other (Interns) to address under budgeting.

1.5.11 MEDICAL SERVICES AND PUBLIC HEALTH

The committee,

- x. Reallocated KES 4M from item "3110202" Non-Residential Buildings (Hospitals, Health centres, dispensaries) and allocated additional KES 2M to item "2211329" Policy Development and KES 2M to item "2210799" Training Expenses
- y. Conditioned KES 2M per ward under allocation for item "3110202" Non-Residential Buildings (Hospitals, Health centres, dispensaries)

1.5.12 COUNTY ASSEMBLY

The committee,

- z. Reallocated KES 60M from County Assembly Capital Expenditure to address deficit in the department of Water, Roads and Agriculture
- aa. Revised County Assembly recurrent ceilings to KES 648,066,449 to comply with County Allocation of Revenue Act, 2021. This increment, of KES 41,744,923, was obtained from County Assembly Development expenditure.

Approved expenditure for each spending unit is indicated below;

SECTOR	Budget Estimates FY2021/2022	APPROVED ESTIMATES FOR FY 2021/2022
COUNTY EXECUTIVES	185,000,000	185,000,000
Personal emoluments	-	-
Operation & maintenance	185,000,000	185,000,000
PSB	28,406,540	40,406,540
Operation & maintenance	28,406,540	34,406,540
Development		6,000,000
ADMINISTRATION	56,035,461	56,035,461
Operation & maintenance	32,035,461	32,035,461
Development	24,000,000	24,000,000
PUBLIC SERVICE	2,131,933,665	2,056,933,665
Personal emoluments	1,926,933,665	1,851,933,665
Operation & maintenance	205,000,000	205,000,000
Development	-	-
ICT	35,205,000	35,205,000
Operation & maintenance	23,205,000	23,205,000
Development	12,000,000	12,000,000
FINANCE	182,969,289	232,969,289
Operation & maintenance	109,005,430	109,005,430
Development	73,963,859	123,963,859
ECONOMIC PLANNING	208,372,939	228,372,939
Operation & maintenance	41,018,965	61,018,965
Development	167,353,974	167,353,974
LANDS,HOUSING AND URBAN PLANNING	298,000,000	298,000,000
Personal emoluments	40,000,000	40,000,000
Operation & maintenance	32,200,000	32,200,000
Development	225,800,000	225,800,000
YOUTH, SPORTS, GENDER AND CULTURE	78,180,777	78,180,777
Operation & maintenance	34,180,777	39,180,777
Development	44,000,000	39,000,000
MEDICAL SERVICES & PUBLIC HEALTH	2,031,628,666	2,031,628,666
Personal emoluments	1,219,500,000	1,219,500,000
Operation & maintenance	567,720,903	571,720,903
Development	244,407,763	240,407,763
EDUCATION AND VOCATIONAL TRAINING	305,866,704	338,866,704

Operation & maintenance	132,356,250	132,356,250
Development	173,510,454	206,510,454
WATER SANITATION AND ENVIRONMENT		
	337,285,106	400,285,106
Operation & maintenance	122,800,000	119,800,000
Development	214,485,106	280,485,106
AGRICULTURE COOPERATIVES AND MARKETING		
	452,388,692	479,388,692
Operation & maintenance	16,590,000	16,590,000
Development	435,798,692	462,798,692
ROADS, PUBLIC WORKS & TRANSPORT		
	483,774,836	743,774,836
Operation & maintenance	108,673,772	83,673,772
Development	375,101,064	660,101,064
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT		
	51,153,901	50,153,901
Operation & maintenance	12,123,901	12,123,901
Development	39,030,000	38,030,000
CO-OPERATIVES AND ENTERPRISE DEVELOPMENT		
	103,655,546	107,843,230
Operation & maintenance	20,655,546	21,490,030
Development	83,000,000	86,353,200
EXECUTIVE TOTAL	6,969,857,122	7,363,044,806
COUNTY ASSEMBLY	995,721,526	935,721,526
Personal emoluments	308,200,000	308,200,000
Operation & maintenance	298,121,526	414,866,449
Development	389,400,000	212,655,077
COUNTY TOTAL	7,965,578,648	8,298,766,332
Personal emoluments	3,494,633,665	3,419,633,665
Operation & maintenance	1,969,094,071	2,093,673,478
Development	2,501,850,912	2,785,459,189
Personal emoluments	44%	41%
Operation & maintenance	25%	25%
Development	31%	34%

ANNEX 1		
COUNTY GOVERNMENT OF BOMET		
BUDGET ESTIMATES FOR FY2021/2022		
	County Resource Envelop	APPROVED ESTIMATES FOR FY 2021/2022
	Equitable share +Local Revenue	7,324,286,802
	Equitable share	6,691,099,118
	Local Revenue	300,000,000
	Balance C/F	333,187,684
	Conditional Grants from National Government Revenue	153,297,872
	User fees Forgone	-
	Conditional Grant - Leasing of Medical Equipment	153,297,872
	Road Maintenance Fuel Levy	-
	Conditional Allocation for development of youth Polytechnics	-
	Conditional allocations to County Governments from Loans and Grants from Development Partners	821,181,658
	World Bank Loan to for transforming health systems for universal care project	98,737,242
	Kenya Urban Support Programme	168,000,000
	KDSP (Level 1 & 2 Grant)	167,353,974
	Nutritional International	-
	HSSF Danida	12,201,750
	IDA Kenya Climate Smart Programme	349,999,960
	Agriculture Sector Development Support Programme (ASDSP)	24,888,732

	TOTAL REVENUE	8,298,766,332
		-
DETAILED EXPENDITURE		
COUNTY EXECUTIVE		
DEPARTMENT OF EXECUTIVE,ADMINISTRATION & PUBLIC SERVICE		-
	COUNTY EXECUTIVE	-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
	Use of goods and services	-
2210103	Gas Expenses	300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
2210203	Courier and Postal Services	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,500,000
2210302	Accommodation - Domestic Travel	25,000,000
2210303	Daily Subsistence Allowance	1,000,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	200,000
2210308	Local Presidential Visits	1,000,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000
2210402	Hotel; Accommodation	9,000,000
2210501	International News Services	50,000
2210502	Publishing and Printing Services	3,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000

2210504	Advertising, Awareness & Publicity Campaigns	5,000,000
2211325	Office Expenses (Inter Governmental)	5,000,000
2210603	Rent & Rates - Non Residential (Inter Departmental)	3,000,000
2210604	Hire of Transport	600,000
2210712	Training Allowance	4,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000
2210805	National Celebrations	5,000,000
2210807	Medals, Awards, and Honors	50,000
2210809	Board Allowance	4,000,000
2210899	Hospitality and others	4,000,000
2210910	Medical Insurance/Cover	-
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000
2211201	Refined Fuels and Lubricants for Transport	8,000,000
2210904	Motor Vehicle Insurance	3,000,000
2220101	Maintenance Expenses-Motor Vehicles	7,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000
2211308	Legal aid and awareness	100,000
2211308	Legislative drafting	500,000
2640499	Other Operating expenses- Community Participation	30,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000

2220209	Minor Alterations to Buildings and Civil Works	100,000
2220212	Maintenance of Communications Equipment	500,000
2810201	Compassionate Expenses	10,000,000
3111009	Purchase of other Office Equipment	500,000
3111108	Purchase of Police and Security Equipment	-
3110701	Purchase of Motor Vehicle	-
2110326	Compensation to employees - WIBA and GPA	450,000
2210799	Training	10,000,000
2610101	Disaster Response	1,000,000
2210310	Field Operational Allowance (GDU)	6,000,000
2210200	Communication Supplies and Services	5,000,000
	Total use of Good and Services	185,000,000
	Grand Total	185,000,000
PUBLIC SERVICE BOARD		-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
2210101	Electricity	60,000
2210103	Gas Expenses	58,000
3110502	Water and sewerage	50,000
2210202	Internet expenses	-
2210904	Motor Vehicle Insurance	150,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000
2220101	Maintenance Expenses-Motor Vehicles	1,100,000

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	340,000
2210203	Courier and Postal Services	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
2210302	Accommodation - Domestic Travel	4,000,000
2210303	Daily Subsistence Allowance	3,000,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	100,000
2210499	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210402	Accommodation	2,800,000
2210899	Hospitality	800,000
2211308	Legal fees	1,500,000
2210502	Publishing and Printing Services	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000
2210504	Advertising, Awareness & Publicity Campaigns	2,500,000
2210701	Travel allowance	-
2210703	Production and printing of training materials	500,000
2210704	Hire of training facility	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000
2210802	Boards, Committees, Conferences and Seminars	3,500,000
2211102	Computer and printing accessories	800,000
2210910	Medical Fund	-
2211306	Subscription to professional	450,000
7320012	staff welfare	400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,076,200

2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000
3111001	Purchase of Office Furniture and Fittings	800,000
2210809	Board Allowance	500,000
3111499	Research	800,000
2210799	Training	1,500,000
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	1,172,340
	Total use of Good and Services	34,406,540
	Development	
3110202	Non-residential buildings-Offices	6,000,000
	Sub-total Development	6,000,000
	Grand Total	40,406,540
		-
ADMINISTRATIO N		-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
	Use of goods and services	-
2210103	Gas Expenses	50,000
2210101	Electricity	100,000
3110502	Water & Sewerage	200,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210203	Courier and Postal Services	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000

2210302	Accommodation - Domestic Travel	1,000,000
2210303	Daily Subsistence Allowance	500,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	100,000
2210309	Field Allowance	50,000
2210502	Publishing and Printing Services	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
2210504	Advertising, Awareness & Publicity Campaigns	800,000
2210505	Trade Shows and Exhibitions	50,000
2210602	Rent & Rates - Non Residential	1,000,000
2210701	Travel Allowance	200,000
2210702	Remuneration of Instructors and Contract Based Training Services	100,000
2210703	Production and Printing of Training Materials	20,000
2210704	Hire of Training Facilities and Equipment	100,000
2210710	Accommodation Allowance	300,000
2210712	Training Allowance	400,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	515,461
2210802	Boards, Committees, Conferences and Seminars	500,000
2210809	Board Allowance	400,000
2210899	Hospitality and others(Staff welfare)	400,000
2211010	Supplies for Broadcasting and Information Services	500,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	400,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000

2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000
2211301	Bank Service Commission and Charges	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	100,000
2211322	Binding of Records	50,000
3111001	Purchase of Office Furniture and Fittings	1,000,000
2211323	Laundry Expenses	50,000
2211399	Other Operating expenses- Community Participation	8,000,000
2211201	Refined Fuels and Lubricants for Transport	4,000,000
2210904	Motor Vehicle Insurance	1,000,000
2220101	Maintenance Expenses-Motor Vehicles	4,000,000
2220209	Minor Alterations to Buildings and Civil Works	500,000
2220212	Maintenance of Communications Equipment	500,000
2220211	Maintenance of Police and Security Equipment	300,000
3110701	Purchase of Motor Vehicle	-
2211329	HIV AIDS Secretariat workplace Policy Development	-
3111009	Purchase of other Office Equipment	200,000
2210799	Training	500,000
2810205	Emergency Fund	-
3110704	Purchase of Motor Cycle	-
2210299	Communication, Equipment, Supplies and Services	1,000,000
	Sub Total	31,835,461

CENTRE FOR DEVOLVED GOVERNANCE		-
2210799	Training Services	100,000
2211311	Consultancy Services	100,000
	Sub Total	200,000
	TOTAL	32,035,461
DEVELOPMENT		-
Program 1		-
Infrastructure Development and Equipment		-
		-
3110701	Establishment of Fire Station	-
3110201	Residential Buildings	15,000,000
3110202	Non Residential Buildings- Offices	9,000,000
	Sub Total	24,000,000
	SUB TOTAL DEVELOPMENT	24,000,000
	GRAND TOTAL	56,035,461
PUBLIC SERVICE		-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
Personnel Emoluments (P.E)		-
2110117	Basic salaries	899,383,861
2120101	NSSF	13,749,504
2120103	Employer Contribution to pension scheme	116,074,529
2110309	Duty/Acting Allowances	1,145,908

2110320	Leave allowances	14,473,419
2710105	Gratuity	66,700,000
2110301	House Allowances	210,953,372
2110312	Responsibility Allowance	1,200,000
2110314	Commuter Allowances/ Specified	353,253,073
2110202	Casual labour	75,000,000
	Recruitment	100,000,000
		-
Total	Compensation to Employees	1,851,933,665
	Operations and maintenance	-
2210910	Medical Insurance/Cover	180,000,000
2210101	Electricity	-
2210102	Water and sewerage charges	-
2210103	Gas expense	36,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet Connections	-
2210203	Courier and Postal Services	20,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000
2220101	Maintenance Expenses-Motor Vehicles	1,000,000
2210205	Satellite Access Services subscription	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
2210302	Accommodation - Domestic Travel	1,000,000
2210400	Foreign Travel and subsistence	1,500,000

2210303	Daily Subsistence Allowance	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
2211016	Purchase of Uniforms and Clothing-Staff	300,000
2210502	Publishing and Printing Services	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
2210504	Advertising, Awareness & Publicity Campaigns	1,000,000
2210505	Trade Shows and Exhibitions	700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000
3111001	Purchase of Office Furniture and Fittings	1,000,000
3111009	Purchase of other Office Equipment	700,000
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	1,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	450,000
2210799	Development of HR Policy Documents and Career Guidelines	1,544,000
2210799	Training of Staff	3,000,000
	Sub Total	205,000,000
	Recurrent Total	205,000,000
	TOTAL (PUBLIC SERVICE)	2,131,933,665
	GRAND TOTAL	2,191,369,126

	FINANCE	-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
2210101	Electricity	15,515,000
2210102	Water and sewerage charges	63,000
2210103	Gas expense	56,700
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	56,700
2210202	Internet connections	31,500
2210203	Courier and Postal Services	220,500
2210205	Satellite Access Services	50,400
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,520,000
2210302	Accommodation - Domestic Travel	5,796,378
2210303	Daily Subsistence Allowance	5,796,441
2210599	Publishing and Printing Budget documents	2,520,000
2640299	Emergency Response	15,563,200
2810205	Emergency Fund	1,337,122
2211203	Refined Fuels and Lubricants -- Other	1,449,000
2211199	Office and General Supplies -	853,020
2211399	Other operating expenses-community participation	5,761,980
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,520,000
2211016	Purchase of Uniforms and Clothing-Staff	2,043,720
2210503	Subscriptions to Newspapers, Magazines and Periodicals	128,520
2210504	Advertising, Awareness & Publicity Campaigns	2,236,500

2210505	Trade Shows and Exhibitions	315,000
2210603	Rent and rates-Non residential	504,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,425,500
2210802	Boards, Committees, Conferences and Seminars	4,435,200
2210809	Board allowance	1,278,900
2210904	Motor Vehicle Insurance	642,600
2211201	Refined Fuels and Lubricants for Transport	2,891,700
2211301	Bank Service Commission and Charges	827,946
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,593,900
2210310	Consultancy for Valuation roll (Two towns) and Valuation of Assets for disposal	882,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	779,058
2220105	Routine Maintenance – Vehicles	1,162,350
2220202	Maintenance of Office Furniture and Equipment	694,260
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,134,000
2220209	Minor Alterations to Buildings and Civil Works	714,735
2210799	Training Expenses - Other (Bud	4,599,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,915,200
2220101	Maintenance Expenses - Motor Vehicles	1,285,200
3111009	Purchase of other Office Equipment	655,200
	SUB TOTAL	93,255,430
	OTHER RECURRENT	-
2420499	Water company electricity pending bill	-
4110403	Housing Loans to Public Servants	6,300,000

3111001	Purchase of Office Furniture and Fittings	1,575,000
4110405	Car loan to public servants	7,875,000
	SUB TOTAL	15,750,000
	Net Recurrent Expenditure	109,005,430
	DEVELOPMENT	-
PROGRAMME 2 FINANCIAL MANAGEMENT SERVICES		-
3111001	Preparation of County Valuation roll	-
3111112	Automation of Revenue	5,670,000
2420499	Pending Bills	118,293,859
		-
	Sub total programme 2	123,963,859
	GRAND TOTAL	232,969,289
		-
DEPARTMENT OF ICT		-
	USE OF GOODS AND SERVICES	-
2210101	Electricity	-
2210102	Water and sewerage charges	-
2210103	Gas expense	5,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
2210202	Internet Connections	4,800,000
2210203	Courier and Postal Services	5,000
2211201	Refined Fuels and Lubricants for Transport	500,000

2220101	Maintenance Expenses-Motor Vehicles	1,500,000
2210205	Satellite Access Services subscription	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302	Accommodation - Domestic Travel	870,000
2210400	Foreign Travel and subsistence	900,000
2210303	Daily Subsistence Allowance	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000
2211016	Purchase of Uniforms and Clothing-Staff	200,000
2210502	Publishing and Printing Services	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
2210504	Advertising, Awareness & Publicity Campaigns	-
2210505	Trade Shows and Exhibitions	100,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000
2210802	Boards, Committees, Conferences and Seminars	405,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000
2211102	Supplies and Accessories for Computers and Printers	2,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000
2220210	Maintenance of Computers, Software, and Networks	4,000,000
3111001	Purchase of Office Furniture and Fittings	300,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	100,000
3111009	Purchase of other Office Equipment	200,000
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	2,000,000
2211399	Training Services	1,500,000

2210799	Staff Capacity Development - Technical	1,000,000
	Sub Total	23,205,000
	Recurrent Total	23,205,000
DEVELOPMENT		-
Program 2	Information Communication Technology (ICT) Services	-
3111111	S.P 1.1 Development of ICT infrastructure	4,000,000
3111112	S.P 1.2 ICT Connectivity enhancement	2,000,000
3111002	S.P 1.3 E-government services	6,000,000
	SUB TOTAL DEVELOPMENT	12,000,000
	TOTAL (ICT)	35,205,000
		-
		-
2. ECONOMIC PLANNING		-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
OPERATIONS AND MAINTENANCE		-
2210101	Electricity	68,559
2210103	Gas expense	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	34,280
2210203	Courier and Postal Services	71,987
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000
2210302	Accommodation - Domestic Travel	3,000,000
2210303	Daily Subsistence Allowance	3,000,000

2210499	Foreign travel	500,000
2210402	Foreign Accommodation	1,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	68,559
2211016	Purchase of Uniforms and Clothing-Staff	68,559
2210502	Publishing and Printing Services	2,000,000
2211201	Refined Fuels and Lubricants for Transport	200,000
2220101	Maintenance Expenses - Motor Vehicles	200,000
2210904	Motor Vehicle Insurance	171,398
2210503	Subscriptions to Newspapers, Magazines and Periodicals	49,191
2210504	Advertising, Awareness & Publicity Campaigns	700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000
2640499	Other Operating Expenses	4,000,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000
2211301	Bank Service Commission and Charges	68,559
2211201	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000
3111002	Purchase of laptops and computers	500,000
2210502	Printing and Publishing {pending bills} KLB	-
2220202	Maintenance of Office Furniture and Equipment	-
3111009	Purchase of other Office Equipment	500,000
	22 - Use of Goods and Services total	26,831,091
Other Recurrent Expenditure		-
2640499	KDSP (Level 1 Grant)	-

	SUB TOTAL OTHER RECURRENT	-
PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT		-
2211399	Preparation of Budget Documents	6,000,000
2640499	Training	1,000,000
	SUB TOTAL	7,000,000
PROGRAMME 3 MONITORING AND EVALUATION SERVICES		-
2640499	Monitoring services	2,000,000
	Policy Development	2,000,000
2210504	Awareness and Publicity Campaigns	-
	SUB TOTAL	4,000,000
PROGRAMME 4 PLANNING AND STATISTICS		-
2640499	County Plans and review of the CIDP	22,000,000
2211399	County Statistics	1,187,874
		23,187,874
	RECURRENT SUB TOTAL	61,018,965
	DEVELOPMENT EXPENDITURE	-
2640499	KDSP (Level 2 Grant)	167,353,974
	DEVELOPMENT SUB TOTAL	167,353,974
	TOTAL	228,372,939
	USE OF GOODS	27,531,091
	OTHER RECURRENT TOTAL	35,187,874
		-
Medical Services and Public Health		-

		-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
		-
Human Resources for Health Services; Compensation to Employees		-
		-
2110101	Salary and wages	508,025,118
2120101	NSSF	808,229
2110303	Duty/Acting Allowances	722,222
2110301	House Allowances	66,551,005
2110320	Leave allowances	60,292,824
2110314	Commuter Allowances /specified	49,541,394
2110322	Health Risk Allowance	31,110,548
2110318	Non- Practising Allowance	22,176,384
2110315	Health Extraneous Allowance	261,563,292
2110323	Emergency Call allowance	18,708,985
2120103	Employer Contribution to Staff Pensions Scheme	200,000,000
	Total Compensation to Employees S.P.1.3	1,219,500,000
	S.P.1.1 - Administrative services; Use of Goods and Services	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	67,940
2210101	Electricity	2,544,585
2211201	Fuel for motor vehicles, motorcycles & generators	7,252,068
2220101	Maintenance of motor vehicles & motorcycles	2,044,585

2210904	Insurance for motor vehicles & motorcycles	2,453,024
2210203	Courier and Postal Services	22,647
2640499	Other Operating expenses- Community Participation & stakeholders fora	2,544,585
2210399	Domestic Travel and Subs. – Others	2,022,612
2210499	Foreign Travel and Subs.- Others	124,866
2210502	Publishing and Printing Services eg data tools, patient files	127,229
2210503	Subscriptions to Newspapers, Magazines and Periodicals	82,661
2210504	Advertising, Awareness and Publicity Campaigns	224,203
2210505	Trade Shows and Exhibitions	67,940
2210801	Catering Services (receptions)	203,821
2210802	Boards, Committees, Conferences and Seminars	158,528
2210103	Gas Expenses	22,647
2211016	Purchase of Uniforms and Clothing – Staff	22,647
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	254,459
2211103	Sanitary and Cleaning Materials, Supplies and Services	33,970
2211301	Bank Service Commission and Charges	113,234
3110902	Purchase of household and institutional appliances	56,617
2640201	Emergency Relief eg outbreaks of disease	4,788,177
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements)	1,108,439
2210799	Training Expenses	3,054,209
3111001	Office Furniture	636,146
	Total Use of Goods and Services; Total for S.P.1.1 -	30,031,842
2210910	Staff Medical Insurance	-

	S.P.1.2 - Policy development	-
2211329	Policy Development	3,000,000
	Total for S.P.1.2 - Policy development	3,000,000
		-
	S.P.1.4 - Health care financing – transfers to health facilities	-
2640499	DANIDA Funds disbursements	15,660,000
2640499	User fees forgone disbursements	16,713,356
2640499	Cash Transfers to Health Facilities.	152,034,644
	Total for S.P.1.4 - Health care financing – transfers to health facilities	184,408,000
	Subtotal Program 1: Administration, Planning and Support Services	1,436,939,842
		-
	Program 2:Curative Services	-
2211000	Specialised Materials and Supplies -(Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	10,000,000
2211001	Medical Drugs	146,763,102
2211002	Dressings and Other Non- Pharmaceutical Medical Items - (gloves, linen, etc)	5,000,000
2211002	Dressings and Other Non- Pharmaceutical Medical Items - (gloves, linen, etc)	2,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	15,620,000
3111403	County health research and innovation	8,000
3111002	Health information systems management	4,000,000
2211332	Covid 19 Response	-
	Subtotal Program 2:Curative Services	183,391,102
	Program 3:Preventive and Promotive Services	-
2210504	Community and health facility based interventions (support to UHC Vulnerable HH)	60,329,352

2210713	Communicable disease prevention and Control	5,000,000
2211015	Sanitation programmes (including BIDP)	10,500,000
2211004	Nutrition services	10,000,000
2210504	Community maternal and child health (Inclusive of Cus operationalization)	2,300,000
	Subtotal Program 3: Preventive and Promotive Services	88,129,352
	Program 4: Reproductive Health Services	-
2640499	Transformative Health Care systems - Family planning services	3,458,952
2640499	Transformative Health Care systems - Maternal , new-born and child health services	75,842,704
2640499	Transformative Health Care systems - Immunization services	3,458,952
	Subtotal Program 4: Reproductive Health Services	82,760,607
	Other recurrent + O&M	571,720,903
	Other recurrent	541,689,061
		-
	TOTAL RECURRENT	1,787,220,903
		-
	Program 5: Health Infrastructure; DEVELOPMENT	-
3110202	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	56,000,000
3110202	Development Maintenance by THS - Renovations Non-Residential Buildings (Hospitals, Health centres, dispensaries)	4,992,698
3111101	Purchase of Medical and Dental Equipment -	8,728,514
2210606	Leasing of medical equipment	148,718,677
3110707	Purchase of ambulances - support by THS	10,983,937
3110707	Purchase of ambulances - County purchase	10,983,937
	Total Expenditure of Programme 5 - Development	240,407,763

	GRAND TOTALS	2,031,628,666
	WATER,SANITATION AND ENVIRONMENT	-
WATER		-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
	Use of Goods and Services	-
2210103	Gas expense	20,000
2210102	Water and Sewerage Charges	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000
2210203	Courier and Postal Services	10,000
2210399	Domestic Travel and Other Transportation Costs	3,500,000
2210101	Electricity	100,000
2210303	Daily subsistence allowances	650,000
2210802	Boards, Conferences, Seminars, other expenses	1,000,000
2211399	Community Participation [other operating expenses]	4,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	90,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000
2211016	Purchase of Uniforms and Clothing – Staff	500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,200,000
2211201	Refined Fuels and Lubricants for Transport	5,000,000
3111002	Purchase of computers and other IT equipment for offices	700,000

2211102	Supplies and Accessories for Computers and Printers	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000
2210799	Training Expenses	500,000
2211306	Membership fees, dues and subscription to professional and trade bodies	300,000
	Sub Total	20,540,000
	OTHER RECURRENT EXPENDITURE	-
2630201	Support to Bomet Water Company (Grants)	80,000,000
3110701	Purchase of motor vehicles	-
3110704	Purchase of motor cycles	1,300,000
3111001	Purchase of furniture and fittings	2,000,000
2220101	Maintenance Expenses-Motor Vehicles , Drilling Rig and Accessories	2,000,000
2220202	Maintenance of Office Furniture and Equipment	200,000
	Motor vehicle Insurance cover	1,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000
2220210	Maintenance of Computer, Software and Network	100,000
	Office rent	2,400,000
	Sub Total other recurrent	89,500,000
	Total Recurrent Expenditure	110,040,000
	DEVELOPMENT	-
Programme 1	Policy planning and administrative services	-
2210504	County water policy and bill	1,000,000
2210504	County Water Master Plan documentation	3,500,000
	Consultancy services for design of water supply infrastructure	-

	TOTAL	4,500,000
		-
Programme 2	Development of Water Supply for Domestic and Commercial purposes	-
3110602	Water supply infrastructure	108,600,000
2640499	Cash Transfer (BDP Programme)	60,000,000
3110602	water harvesting and storage	91,000,000
3110602	Spring protection	1,000,000
3110602	Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	4,185,106
	TOTAL	264,785,106
		-
Programme 3	Irrigation Development	-
3110602	Irrigation infrastructure	1,000,000
	TOTAL	1,000,000
		-
Programme 4	Waste water management	-
	Resource mobilization for proposed Sotik sewerage project	100,000
	TOTAL	-
	Net development Total	270,385,106
	Total Recurrent	110,040,000
	GRAND TOTAL	380,425,106
ENVIRONMENT AND NATURAL RESOURCES		-
2210101	Basic Salaries-	-

2110301	House Allowance	-
2110314	Transport Allowance	-
2120100	NSSF	-
2110320	Leave Allowance	-
2120101	Employer Contributions to Compulsory National Social Security Schemes	-
2110202	Casual labour	-
	Sub Total Compensation to Employees	-
	Use of Goods and Services	-
2210103	Gas expense	15,000
2210102	Water and Sewerage Charges	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000
2210203	Courier and Postal Services	10,000
2210399	Domestic Travel and Other Transportation Costs	1,500,000
2210101	Electricity	
2210303	Daily subsistence allowances	350,000
2210802	Boards, Conferences, Seminars, other expenses	1,000,000
2211399	Community Participation [other operating expenses]	1,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-
		1,000,000
2211016	Purchase of Uniforms and Clothing – Staff	300,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-

		600,000
2211201	Refined Fuels and Lubricants for Transport	500,000
3111002	Purchase of computers and other IT equipment for offices	300,000
2211102	Supplies and Accessories for Computers and Printers	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	
2210799	Training Expenses	300,000
2211306	Membership fees, dues and subscription to professional and trade bodies	100,000
	Sub Total	8,235,000
	OTHER RECURRENT EXPENDITURE	-
3110701	Purchase of motor vehicles	
3110704	Purchase of motor cycles	300,000
3111001	Purchase of furniture and fittings	615,000
2220101	Maintenance Expenses-Motor Vehicles (Pending Bills)	500,000
2220202	Maintenance of Office Furniture and Equipment	60,000
	Motor vehicle Insurance cover	
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computer, Software and Network	50,000
	Office rent	-
	Sub Total other recurrent	1,525,000
	Total Recurrent Expenditure	9,760,000
		-
	DEVELOPMENT	-
Programme 1	Policy planning and administrative services	-
2210504	Consultancy Services for county environmental coordination and management policy	1,000,000

	TOTAL	1,000,000
		-
		-
Programme 2	Environmental and natural resources protection and conservation	-
3111604	Soil and water conservation	1,000,000
3111604	Riparian protection	1,500,000
3111604	Agroforestry	1,000,000
3111604	Solid waste management	1,000,000
	Climate Change adaptation and Resilience	3,600,000
3111305	Environmental education and awareness	1,000,000
	TOTAL	9,100,000
		-
	TOTAL	-
	Net development Total	10,100,000
	Total Recurrent	9,760,000
	TOTAL	19,860,000
	GRAND TOTAL	400,285,106
	EDUCATION AND VTC	-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
Use of Goods and Services		-
2210102	Water And Sewerage Charges	30,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	300,000

2210303	Daily Subsistence Allowance	800,000
2210302	Accommodation - Domestic Travel	1,307,000
2210203	Courier and Postal Services	7,109
2211399	Other Operating Expenses-Community Participation	883,431
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000
2211016	Purchase of Uniforms and Clothing-Staff	100,000
2210802	Boards, Committees, Conferences and Seminars(Community strategy	1,300,000
2210103	Gas Expenses	26,300
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	1,305,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	62,600
2211301	Bank Service Commission and Charges	18,150
2211201	Fuel	800,000
2210904	Vehicle Insurance	360,000
2220101	Maintenance of Vehicles	1,000,000
Sub Total Use of Goods and Services		8,859,590
Policy, Planning and General Administrative services		-
2640101	Bursaries and Support Services	56,496,660
2630101	Revolving Fund	20,000,000
2640499	Other Transfers(Support to Polytechnic)	47,000,000
Total Policy, Planning and General Administrative		123,496,660

Total recurrent		132,356,250
DEVELOPMENT		-
Early Childhood Development and Education		-
3110202	Construction of ECD Classrooms	75,810,454
2640499	Furniture in ECD	4,200,000
3111109	Teaching/ Learning Materials	2,500,000
2640499	Ancillary Education Support	15,000,000
	Feeding Programme	109,000,000
Sub-Total		206,510,454
Technical Vocational Educational and Training		-
3110202	Infrastructure Development and Expansion	
Sub-Total		
Total Development		206,510,454
Total recurrent		132,356,250
Grand Total		338,866,704
		-
	ROADS PUBLIC WORKS AND TRANSPORT	-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
2210103	Gas expense	96,800
2210203	Courier and Postal Services	20,000
2110202	Casual Labour - Others	-

2210399	Domestic / foreign Travel and Subsistence, and Other Transportation Costs	5,000,000
2210101	Electricity	121,000
2211399	Community Participation [other operating expenses]	3,000,000
2210309	Field Allowance (supervision)	1,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	99,220
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000
2210903	Plant, Equipment and Machinery Insurance	3,000,000
2210904	Motor Vehicles Insurance	1,000,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	250,000
2210502	Publishing And Printing Services	500,000
2210504	Advertising, awareness and public campaigns	1,500,000
2210802	Boards, committees, conferences and seminars	6,164,552
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,035,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000
3111002	Purchase of computers, printers and other IT equipment	2,500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	387,200
	Sub Total	31,173,772
	OTHER RECURRENT EXPENDITURE	-
2211201	Road maintenance (Fuel)	10,000,000
2220101	Maintenance Expenses-Motor Vehicles	15,000,000
2220201	Maintenance of Plant, Machinery and Equipment	20,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000
3111001	Purchase of Office Furniture and Fittings	5,000,000

2220210	Maintenance of Computer, Software and Network	1,500,000
	Sub Total	52,500,000
	Total O&M	83,673,772
	Total Recurrent Expenditure	83,673,772
	DEVELOPMENT	-
Programme 1	Policy planning and administrative services	-
	Policy Development (Public Works policy)	-
	TOTAL	-
Programme 2	Roads Construction & Maintenance	-
3110504	Maintenance of Roads (implementation of the roads policy)	-
3110499	Construction of Roads	455,601,064
3110601	Overhaul of Roads (RMLF)	-
	TOTAL	455,601,064
Programme 3	Development and Maintenance of other Public works	-
3110501	Construction and Maintenance of Motorised Bridge	105,000,000
3110501	Culvert Installation	25,000,000
3110501	Foot Bridge construction	45,000,000
3110299	Construction and equipping of Material Testing Lab	6,000,000
2211311	Consultancy services for Construction works	3,000,000
3111112	Purchase of softwares	4,000,000
	TOTAL	188,000,000
Programme 4	County Transport Infrastructure	-
3110504	Operationalisation of a Fleet management system and construction of a control room	2,000,000

3110299	Construction of buildings (Service Bay)	10,000,000
3110202	Equipping of County Mechanical Workshop	3,000,000
3110701	Purchase of Supervision vehicles	-
2211029	Road safety	1,500,000
	TOTAL	16,500,000
	Net development Total	660,101,064
	TOTAL RECURRENT	83,673,772
	Grand Total	743,774,836
	YOUTH SPORTS GENDER AND CULTURE	-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
2210101	Electricity	30,000
2210103	Gas expense	24,000
2210102	Water and sewerage charges	55,000
2210203	Courier and Postal Services	11,000
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	500,000
2210399	Domestic Travel and Subsistence	2,000,000
		-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	810,370
2210802	Boards, Committee, Conferences	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000

2211301	Bank Service Commission and Charges	12,312
3111001	Office Furniture	-
		-
2210904	Motor vehicle Insurance	180,000
2220101	Maintenance expenses motor vehicle	1,300,000
2211201	Refined Fuel and Lubricant for transport	1,200,000
2210505	Trade Shows and Exhibitions	-
3111002	Purchase of computers printers etc	-
2210799	Training Expenses – Other (Bud(Capacity building)	558,095
	Use of Goods and Services total	8,180,777
	Other Recurrent Expenditure	-
	PROGRAMME 1 Policy Development and Administrative Services	-
2211016	Transfer to Lake region economic block	-
2211016	Purchase of Uniform and Clothing-Staff	-
2211329	Policy Development	2,000,000
2210504	Advertising and Community Awareness	1,000,000
		3,000,000
	PROGRAMME 2 Gender, Children Services and Social Protection	-
		-
2210714	SP 2.1 Training and gender empowerment (gender mainstreaming)	4,000,000
2211399	SP 2.2 Social Protection -Other Operating Expenses – Other	2,500,000
2211031	Foods and ratio – (Other)	3,000,000
	PROGRAMME 3 Culture and library services	-

2210799	Training Expenses - Other (Bud) Culture	2,000,000
2211009	SP 3.2 Public Records and Archives Management	600,000
	PROGRAMME 4 Youth and Sports Development	-
2210705	SP 4.1 Training Expenses - Other (Bud) -Sports Enhancement	1,200,000
2211018	SP 4.2 Sports Enhancement- Purchase of sports equipment	1,000,000
2210299	Basic wages -Temporary Other (Interns)	9,000,000
2210712	SP 4.5 Establishment of Youth Empowerment facilities and equipment {Trainee Allowance}	2,200,000
2210702	Remuneration of Instructors and contract- based services (consultancy)	2,000,000
2210899	Hospitality Supplies (Sports Academy Consumables)	500,000
	SUB TOTAL Other Recurrent	28,000,000
	Total Recurrent	39,180,777
	Development Expenditure	12,180,777
	PROGRAMME 2	22,000,000
3110504	SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre	8,000,000
	PROGRAMME 3	
3110504	SP 3.1 Cultural Development (Other Other Infrastructure and Civil Works)	4,000,000
3110504	SP 3.2 Public Records and Archives Management (Other Infrastructure and Civil Works)	3,000,000
	PROGRAMME 4	-
3110604	SP 4.5 Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	17,000,000
3110599	4.6 Other Infrastructure and Civil Works Sports Academy	4,000,000
3110699	4.7 Overhaul of Other Infrastructure and Civil Works)	3,000,000
	Total Development Expenditure	39,000,000
	Grand Total : Recurrent	39,180,777

	Grand Total : Development	39,000,000
	GRAND TOTAL	78,180,777
	AGRICULTURE, LIVESTOCK AND VETERINARY SERVICES	APPROVED ESTIMATES FOR FY 2021/2022
2210102	Water and sewerage charges	300,000
2211201	Fuel and Lubricants	4,200,000
2210904	Motor vehicle insurance	1,000,000
2220101	Motor vehicle maintenance	1,200,000
2210101	Electricity	200,000
2210103	Gas expenses	90,000
3110701	Purchase of uniforms and clothing –staff	200,000
2211399	Other Operating expenses -Public Participation	1,000,000
2210203	Courier and Postal Services	50,000
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	1,500,000
2210302	Accommodation - Domestic Travel	2,100,000
2210303	Daily Subsistence Allowance	1,300,000
2210704	Hire of Training Facilities and Equipment	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000
2211102	Supplies for accessories for computers and printers	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
	Purchase of computers	200,000
	Policy development	-

	Use of Goods and Services sub total	14,590,000
	Other Recurrent Expenditure	-
2210505	Trade shows and Exhibition	1,000,000
2210799	Training expenses- Other	1,000,000
	Other Rec Sub Total	2,000,000
	Total O &M	16,590,000
	DEVELOPMENT	-
	SP2.1 Crop Management	-
	ASDSP	24,888,732
2210799	Kenya Climate Smart Agriculture Project (KCSAP)	351,433,640
3111301	Purchase of Certified Crop Seeds	1,000,000
2211023	Supplies for Production	1,500,000
3111103	Agricultural Engineering Services	1,000,000
	SP 2.2Food & Nutrition Security	-
2640499	Other current transfers- Co-funding	4,000,000
2211007	Agricultural Materials, Supplies and Small Equipment	2,000,000
	Construction of Tea buying Centers	27,000,000
	TOTAL EXPENDITURE PROGRAM 2	412,822,372
P3. Livestock, Fisheries & Veterinary Services		-
	SP3.1 Livestock Development	-
2211007	Agricultural Materials, Supplies and Small Equipment	3,500,000
3110299	Construction of buildings -Cooling plant, Hay store	7,000,000

3111110	Hub Development (Purchase of Generators)	-
	SP 3.2 Fisheries Development	-
3110299	Construction of Fish pond	1,100,000
3111302	Purchase of Animals and Breeding Stock	350,000
3112299	Purchase of specialized Plant- Fisheries	1,050,000
	SP 3.3Veterinary Services	-
2211003	Veterinarian Supplies and Materials(AI)- To target 12,000 heads of cattle to be inseminated in all the wards.	4,000,000
2211026	Disease, Vector & Pest control- To vaccinate livestock against priority notifiable diseases in all the wards.	11,080,000
	Supply of acaricides to dips- To support 45 dips with acaricides.	3,896,320
	Construction & renovation of dips -To renovate 7 dips in the lower wards of the county @ 700,000 average per dip.	9,000,000
	Establishment of sales yards- To establish modern livestock sales yard in Mulot	9,000,000
	TOTAL EXPENDITURE PROGRAM 3	49,976,320
	RECURRENT TOTAL	16,590,000
	DEVELOPMENT TOTAL	462,798,692
		-
	GRAND TOTAL	479,388,692
	Trade, Energy, Tourism and industry and Investment	APPROVED ESTIMATES
Sub Item	Sub Item Name	FY 2021/2022
	Use of goods and Services	
2210101	Electricity	-
2210102	Water And Sewerage Charges	-
2210103	Gas Expense	30,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	25,000

2211016	Purchase Of Uniforms And Clothing-Staff	150,000
2210203	Courier And Postal Services	-
2210202	Internet Connections	-
2210205	Satellite Access Services	50,000
2211399	Community Participation	400,000
2210705	Field Training Attachments	50,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000
2210302	Accommodation - Domestic Travel	2,000,000
2210303	Daily Subsistence Allowance	-
2210302	Domestic Travel And Subs. – Others	-
2210502	Publishing And Printing Services	150,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	20,000
2210504	Advertising, Awareness And Publicity Campaigns	600,000
2210599	Printing, Advertising – Other	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	300,000
2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	2,600,000
2210505	Trade Shows And Exhibitions	-
2210904	Insurance Expenses	-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	650,000
2211201	Refined Fuels And Lubricants For Transport	1,174,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	100,000
2211301	Bank Service Commission And Charges	6,000
3110902	Purchase Of Household And Institutional Appliances	50,000

3111001	Purchase Of Office Furniture And Fittings	-
2210304	Sundry Items	20,000
2220210	Maintenance Of Computers, Software, And Networks	50,000
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	28,901
3111009	Purchase of Other Office Equipment	150,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	150,000
2211102	Supplies And Accessories For Computers And Printers	150,000
3110704	Purchase Of Bicycles And Motorcycles	150,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	-
2220202	Maintenance Of Office Furniture And Equipment	20,000
	Total O&M	10,073,901
	Other Recurrent Expenditure	-
2220101	Maintenance Expenses - Motor Vehicle	1,800,000
	Maintenance Expenses - Generators	250,000
	P1. Trade Development	-
2210799	Capacity Building Of Smes	-
2210807	Trade Awards	-
	P4. Tourism Development	-
2210802	Training Services	-
2211311	Consultancy Services	-
	Sub Total	2,050,000
	Total Operations and Other Recurrent	10,073,901
	Total Recurrent	12,123,901

		-
	Development Expenditure	-
	P1. Trade Development	-
2640499	S.P 1.1 County Enterprise Fund	-
2640499	S.P 1.2 Market Development	14,300,000
3111010	S.P 1.3 Fair Trade And Consumer Protection Practices	700,000
	Capacity Building on SMEs	-
2640499	S.P 1.1 Producer Business Groups	-
2640499	S.P 1.4 Support To Joint Loans Board	-
3111499	Market research and survey	-
2210802	S.P 1.6 County Investment conference	
2640599	S.P 1.7 Support to Regional Economic block	-
	Total Expenditure Programme 1	15,000,000
		-
	P2. Energy Development	-
3111011	S.P 2.1 Power Generation And Distribution Service_ street lights	-
3110504	S.P 2.2 Low Cost Energy Services	800,000
2640503	S.P 2.3 Counterpart funding_Matching Funds REA	-
3110599	S.P 2.4 Installation and Maintainance of Floodlight and street lights	11,200,000
	Total Expenditure Programme 2	12,000,000
		-
	P3. Tourism Development	-
2210802	S.P 3.1 Development Of The Tourism Niche Products	5,000,000

2210505	S.P 3.2 Tourism promotion and exhibition	490,000
	Total Expenditure Programme 3	5,490,000
		-
	P4. Industry Development	-
3110202	S.P 4.1 Development Of Strategic Framework For Jua Kali /SME Sector	-
2210799	S.P 4.2 Capacity Building SME	-
3110504	S.P 4.3 Industrial Development And Support	4,400,000
	S.P. 4.4 . Equipping of Jua Kali sheds	1,140,000
	Total Expenditure Programme 4	5,540,000
		-
	P.5 INVESTMENT	-
2211399	County Investment Conference	-
3110299	S.P 5.2Fencing of Industrial Park/EPZ	-
	Total Expenditure Programme 5	-
		-
	Total Development Budget	39,030,000
		-
		-
	Recurrent & Other Recurent	12,123,901
	Develoment Budget	38,030,000
	Total Budget	50,153,901
		-
		-

DEPARTMENT OF LANDS, HOUSING AND URBAN PLANNING		-
LANDS		-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
	Recurrent Expenditure	-
2210399	Domestic Travel and Subs.-Others- to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers	700,000
2211399	Other Operating expenses- Community Participation on survey works and town planning activities across all wards	800,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings	350,000
2210802	Boards, Committees, Conferences and Seminars - Departmental committees e.g Land committees and Development Approval Committees, Compliance committees etc	1,200,000
2210303	Daily Subsistence Allowance -Field Survey works and planning	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000
3111002	Supplies of Computers and Printers and survey equipment	315,000
3110902	Purchase of household and institutional appliances	200,000
	Total O&M	4,615,000
	Other Recurrent Expenditure	-
	Land title deeds acquisition-acquire title deeds for all lands acquired by the County Government, Including PI lands- Statutory fees, stamp duty, land board fees, Registration fees and all survey costs	4,000,000
	Total Recurrent Expenditure	4,000,000
	DEVELOPMENT	-
	Land Purchase-Wards	25,000,000
	Acquisition of land -EPZ	10,000,000

	Development Total	35,000,000
	GRAND TOTAL FOR LANDS	43,615,000
URBAN MANAGEMENT		-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
	Recurrent Expenditure	-
2210102	Water and sewerage charges	100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000
2210203	Courier and Postal Services	20,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)- executive	1,200,000
2210399	Domestic Travel and Subs.- To capacity build and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings	1,000,000
2210502	Publishing and Printing Services -magazines and fliers	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals - Executive	40,000
2210504	Advertising, Awareness & Publicity Campaigns-on waste management	400,000
2211399	Other Operating expenses- Community Participation on urban planning issues, town committee ,market stakeholders etc	1,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -Market stakeholder meetings	250,000
2210802	Boards, Committees, Conferences and Seminars -Urban and town committees	2,400,000
2210103	Gas Expenses	55,000
2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers	200,000
2210302	Training expenses	600,000
2210303	Daily Subsistence Allowance -lunch allowances for field operations	600,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000

2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000
3111002	Supplies of Computers and Printers	300,000
2220101	Maintenance Expenses- Motor vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	2,500,000
2211201	Fuel- Motor Vehicles for survey, garbage trucks and tractors transporting garbage on a daily basis from all urban centers and markets in the entire county	3,000,000
2210904	Vehicle Insurance -Garbage trucks and tractors and other department vehicles eg for survey	500,000
	Total O&M	15,235,000
	DEVELOPMENT	-
	Urban Infrastructure -Development of public utilities-Public toilets, Storm water drains and other urban public infrastructure in 20 wards outside the Municipality.	20,000,000
	Development Total	20,000,000
	TOTAL URBAN	35,235,000
HOUSING DEVELOPMENT		-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
	Recurrent Expenditure	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) - Executive	500,000
2211399	Other Operating expenses- Community Participation on housing and partnerships in housing to stakeholders	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000
2210802	Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board	400,000
2211016	Purchase of Uniforms and Clothing-Staff	200,000
2210302	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure.	400,000
2210303	Daily Subsistence Allowance -housing committees and Housing Board	600,000

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000
3111002	Supplies of Computers and Printers	400,000
	Total O&M	3,350,000
	DEVELOPMENT	-
2220205	Maintenance of Buildings and Stations -- Non-Residential ie offices	2,800,000
		-
	Total-Housing	6,150,000
MUNICIPALITY		-
Sub Item	Sub Item Name	APPROVED ESTIMATES FOR FY 2021/2022
	Recurrent Expenditure	-
2110117	Basic salary	22,093,440
2210101	Nssf	194,400
2210301	House allowance	9,078,000
2210314	Commuter	4,172,000
2210320	Leave allowance	258,000
2220103	Pension scheme	4,204,160
TOTAL PERSONAL EMOLUMENTS		40,000,000
2210102	Water and sewerage charges	20,000
2210101	Electricity	40,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000
2210203	Courier and Postal Services	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Executive and Board Members	700,000

2210399	Domestic Travel and Subs.-Others- Municipality Board members and Municipality staff to meetings and capacity building trainings	200,000
2210502	Publishing and Printing Services	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000
2210504	Advertising, Awareness & Publicity Campaigns for Municipality activities	300,000
2211399	Other Operating expenses- Community Participation on Urban support projects by the world bank under the KUSP programme	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -hosting KUSP assessment and inspection of works	300,000
2210802	Boards, Committees, Conferences and Seminars-Board members and staff with partners and related agencies	600,000
2210103	Gas Expenses-office	30,000
2210303	Daily Subsistence Allowance -Board members and municipal staff and municipal stakeholders, business community, Municipal neighborhoods associations	500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
3111002	Supplies of Computers and Printers	650,000
2211301	Bank Service Commission and Charges	20,000
	Total O&M	5,000,000
	DEVELOPMENT	-
	KUSP (Municipal infrastructure)	168,000,000
	TOTAL MUNICIPAL	173,000,000
	Total PE	40,000,000
	Total O&M	28,200,000
	Total Other Recurrent	4,000,000
	Total Development	225,800,000
	GRAND TOTAL	298,000,000

		-
	CO-OPERATIVES AND ENTERPRISE DEVT	-
		-
		APPROVED ESTIMATES
		-
COOPERATIVES AND ENTERPRISE DEVELOPMENT		FY 2021/2022
Use of goods and services		-
2210102	Water and sewerage charges	200,000
2211201	Fuel and Lubricants	3,000,000
2210904	Motor vehicle insurance	500,000
2220101	Motor vehicle maintenance	2,500,000
2210101	Electricity	200,000
2210103	Gas expenses	20,000
3110701	Purchase of uniforms and clothing -staff	100,000
2211399	Other Operating expenses	500,000
2210203	Courier and Postal Services	50,000
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	1,000,000
2210302	Accommodation - Domestic Travel	2,400,000
2210604	Hire of Transport	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
2210303	Daily Subsistence Allowance	1,900,000
2210703	Production and Printing of Training Materials	150,000
2210704	Hire of Training Facilities and Equipment	385,546

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000
2210802	Boards, committees, conferences and seminars (Community strategy activities)	350,000
2211301	Bank Service Commission and Charges	-
2211306	Subscription to professional bodies	100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000
2211102	Supplies for accessories for computers and printers	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
3111001	Purchase of office furniture and fittings	200,000
3110902	Purchase of household and institutional appliances	100,000
2211310	Policy development	500,000
	Use of Goods and Services sub total	15,855,546
	Other Recurrent Expenditure	15,855,546
3110704	Purchase of Motor cycles	-
2210505	Trade shows and Exhibition	500,000
2210799	Training expenses	1,000,000
2211311	Consultancy Services-Environmental Impact Assessment	300,000
	Another Rec Sub Total	20,655,546
	Total O &M	20,655,546
	TOTAL RECURRENT EXPENDITURE	20,655,546
P3. Agribusiness Development and Marketing		-
	SP3.1 Cooperative development	-
2640303	Co-operative societies	18,500,000
	Support to Dairy Cooperative societies	20,000,000

	SP3.2 Value addition	-
3111103	Purchase of Agricultural machinery and Equipment- Value Addition	-
3110504	Other infrastructure and Civil Works -Value addition	6,000,000
	SP 3.3 Market Development	-
3111403	Research (marketing development)	-
3110504	Other infrastructure and Civil Works -	1,000,000
	TOTAL EXPENDITURE PROGRAM 3	45,500,000
P4. Enterprise development Fund		-
	Revolving Fund	40,500,000
	TOTAL EXPENDITURE PROGRAM 3	45,500,000
	TOTAL EXPENDITURE PROGRAM 4	40,500,000
	Total Development Budget	86,000,000
	TOTAL RECURRENT	20,655,546
	GRAND TOTAL	106,655,546

ANNEX 2

PROGRAM BASED BUDGET FOR FY 2021-2022
PRINCIPAL ITEMS

ITEM DESCRIPTION	Approved Budget Estimates 2021/2022 KSHS
SUMMARY	
Compensation to Employees	308,200,000.00
Use of Goods and Services	414,866,448.93
Development	212,655,077.00
TOTAL EXPENDITURE	935,721,525.93
PROGRAMME 1: COUNTY LEGISLATURE (LEGISLATIVE SERVICES)	
Sub-Programme 1.1: Legislative Services	
Compensation to Employees	
Salaries for Members of the County Assembly	67,383,000.00
Mileage Allowance	14,637,015.30
Responsibility Allowance	12,540,000.00
Sitting Allowance	31,630,578.10
Gratuity	13,930,653.00
Sub-Total for Compensation to Employees	140,121,246.40
Cost of Goods and Services	
Telephone Allowance	2,400,000.00
Laundry Expenses	550,000.00
Travel Cost (Airlines ,bus ,railway,mileage allowances)	786,500.00
Accommodation -Domestic Travel	25,619,950.00
Travel costs (Airlines,bus ,railways)	670,824.00
Foreign Accomodation	853,520.00
Sub-Total for Cost of Goods and Services	30,880,794.00
Sub-Total for Legislative Services	171,002,040.40
-	
Sub-Programme 1.2: Committee Services and House Proceedings	
Cost of Goods and Services	
Local Travel	5,505,500.00
Accommodation for Local Travel	56,569,500.00

Hire of training facilities and equipment	10,681,880.00
Travel costs (Airlines,bus ,railways)	0.00
Foreign Accomodation	0.00
Publishing and Printing	1,941,100.00
Total for Cost of Goods and Services	74,697,980.00
Sub-Programme 1.3: Office of the Speaker	
Cost of Goods and Services	
Payments of rents and rates-Residential	840,000
Official Entertainment, catering and celebration of official ceremonies	6,226,575
National Celebrations	-
Sundry Items (e.g. airport tax,taxis etc...)	-
Total for Office of the Speaker	7,066,574.55
TOTAL FOR LEGISLATIVE SERVICES	252,766,594.95
PROGRAMME 2: OVERSIGHT AND REPRESENTATION	
Sub-Programme 2.1: Decentralisation of Services	
Compensation to Employees	
Casual labour and others- (eg Ward Staff, contractual staff)	18,752,400.00
Total for Compensation to Employees	18,752,400.00
Cost of Goods and Services	
Ward administrative expenses	11,664,000.00
Total for Cost of Goods and Services	11,664,000.00
Total for Decentralization of Services	30,416,400.00

Sub-Programme 2.2: Public Participation	
Cost of Goods and Services	
Other Operating Expenses-(eg Asset Inventory ,Public Participartion and FS reporting)	62,576,000.00
Advertising and Awareness	1,500,400.00
Total for Cost of Goods and Services	64,076,400.00
Sub-Programme 2.3: Site Visits	
Cost of Goods and Services	
Field operation Allowance (Eg Site Visit)	987,814.80
Total for Cost of Goods and Services	987,814.80
TOTAL FOR OVERSIGHT AND REPRESENTATION	95,480,614.80
GRAND TOTAL FOR COUNTY ASSEMBLY	348,247,209.75
PROGRAMME 3: OFFICE OF THE CLERK - GENERAL ADMINISTRATION, HUMAN RESOURCE AND ADMINISTRATIVE SERVICES	
Sub-Programme 3.1: County Assembly Service Board	
Compensation to Employees	
Board Allowances	10,413,000.00
Retainer allowance	3,828,000.00
Transport Allowance	580,800.00
Total Compensation to Employees	14,821,800.00
Use of Goods and Services	
Boards, Committee, Conference and Seminars (CASB)	21,559,200.00
Car Loan to Civil Servants	75,000,000.00
Telephone Allowance	120,000.00
Total Use of Goods and Services	96,679,200.00

Total for County Assembly Service Board	111,501,000.00
Sub-Programme 3.2: Human Resource and Administrative Services	
Compensation to Employees	
Basic Salaries-County Assembly Service	81,052,069.60
Contractual Employees	7,649,004.00
House Allowance-County Assembly Service	20,486,800.00
Transport Allowance	9,486,400.00
Leave Allowance-County Assembly Service	798,592.00
Non-practising Allowances	1,440,000.00
Employer Contributions to Compulsory National Social Security Schemes	209,088.00
Monthly Pension-County Assembly Service	13,310,000.00
Employer contribution to NITA	72,600.00
Total for Compensation to Employees	134,504,553.60
Use of Goods and Services	
Electricity	1,218,000.00
Water and Sewerage	869,400.00
Gas Expenses	
Telephone Allowance	3,360,000.00
Travel Allowance - Local	
Accommodation - Local	
Travel Allowance - Training	193,600.00
Accommodation - Training	11,080,000.00
Trainer Allowance	1,761,760.00
Remuneration of Instructors and contract based training services	847,000.00
Production and Printing of training materials	0.00
Tution fees	3,306,817.00
Intership/Attachment	1,920,000.00

Official Entertainment, catering and celebration of official ceremonies	1,874,250
Field training attachment	0.00
Contracted Guards and Cleaning Services	0.00
Motor vehicle Insurance	1,500,000.00
Medical Cover-exgratia	1,873,000.00
Medical Cover and GPA	18,897,266.91
Group personal Insurance	0.00
Plant and Equipment and machinery insurance	363,000.00
General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000.00
Sanitary and Cleaning Material	1,607,500.00
Supplies of Production	0.00
Refined Fuels and Lubricants	3,591,518.40
Parking Charges	0.00
Legal Dues/fees, Arbitration and Compensation Payments	945,412.28
Contracted Technical Service	0.00
Maintainance Expenses - motor Vehicles	3,693,510.00
Maintainance Plant/Machinery and Equipment	583,000.00
Maintainance of Office Furniture	0.00
Maintenance Non residential Buildings	687,280.00
Maintainance of Buildings-residential	0.00
Membership Fee, Dues & Subscription to Proffesional and Trade Bodies	2,400,000.00
Purchase of Uniform Clothing	1,558,500.00
Purchase of Office Equipment, furniture and Fixtures	1,647,123.00
Total for Use of Goods and Services	67,777,937.59

Total for Human Resource and General Administrative Services	202,282,491.19
Sub-Programme 3.3: Financial Management Services	
Use of Goods and Services	
Advertising and Awareness	1,500,400.00
Bank Charges	24,200.00
Asset Inventory	550,000.00
Annual Report Expense	550,000.00
Total for Financial Management Services	2,624,600.00
Sub-Programme 3.4: Information Services & E-Assembly	
Use of Goods and Services	
Telephone and Telex	600,000.00
Purchase of ICT Networking and Communication Equipment.	500,000.00
Internet Connection	2,200,000.00
Courier and Postal Service	100,000.00
Printing ,advertising-others	813,120.00
Education and Library Supplies	618,000.00
Purchase of Computer Consumables and Printer Accessories	2,086,700.00
Maintenance of Computers, Software and Networks	893,905.00
Acquisition AC System	2,500,000.00
Purchase of Computers, Laptops and Printers	4,740,000.00
Purchase of software	2,196,000.00
Purchase /production of photographic and Audio visual materials	1,558,500.00
Satellite Access Services (TV Subscriptions)	360,000.00

Purchase of hansard Equipments	39,244,923.00
Total for Information and Communication Services	58,411,148.00
Sub-Programme 3.5: Infrastructure Development	
Use of Goods and Services	
Construction of Residential Building(Speakers Residence)	20,000,000.00
Construction of Non-Residential Building(Main Chamber)	150,655,077.00
Construction of Building -Boundary Wall and others	18,000,000.00
Refurbishment of Residential Building	0.00
Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	0.00
Refurbishment of Building -Car shades	0.00
Purchase of Office Furniture and Fittings	12,000,000.00
Purchase of Air Conditioners, Fans and Heating Appliances	0.00
Consultancy Service	12,000,000.00
Purchase of ICT Networking and Communications Equipment	0.00
Total for Infrastructure Development	212,655,077.00
TOTAL FOR GENERAL ADMINISTRATION, HUMAN RESOURCE AND ADMINISTRATIVE SERVICES	587,474,316.19
GRAND TOTAL FOR ALL PROGRAMMES	935,721,525.93

ANNEX 2

PROGRAM BASED BUDGET FOR FY 2021-2022
PRINCIPAL ITEMS

ITEM DESCRIPTION	Approved Budget Estimates 2021/2022 KSHS
SUMMARY	
Compensation to Employees	308,200,000.00
Use of Goods and Services	414,866,448.93
Development	212,655,077.00
TOTAL EXPENDITURE	935,721,525.93
PROGRAMME 1: COUNTY LEGISLATURE (LEGISLATIVE SERVICES)	
Sub-Programme 1.1: Legislative Services	
Compensation to Employees	
Salaries for Members of the County Assembly	67,383,000.00
Mileage Allowance	14,637,015.30
Responsibility Allowance	12,540,000.00
Sitting Allowance	31,630,578.10
Gratuity	13,930,653.00
Sub-Total for Compensation to Employees	140,121,246.40
Cost of Goods and Services	
Telephone Allowance	2,400,000.00
Laundry Expenses	550,000.00
Travel Cost (Airlines ,bus ,railway,mileage allowances)	786,500.00
Accommodation -Domestic Travel	25,619,950.00
Travel costs (Airlines,bus ,railways)	670,824.00
Foreign Accomodation	853,520.00
Sub-Total for Cost of Goods and Services	30,880,794.00
Sub-Total for Legislative Services	171,002,040.40
-	
Sub-Programme 1.2: Committee Services and House Proceedings	
Cost of Goods and Services	-
Local Travel	5,505,500.00
Accommodation for Local Travel	56,569,500.00

Hire of training facilities and equipment	10,681,880.00
Travel costs (Airlines,bus ,railways)	0.00
Foreign Accomodation	0.00
Publishing and Printing	1,941,100.00
Total for Cost of Goods and Services	74,697,980.00
Sub-Programme 1.3: Office of the Speaker	
Cost of Goods and Services	
Payments of rents and rates-Residential	840,000
Official Entertainment, catering and celebration of official ceremonies	6,226,575
National Celebrations	-
Sundry Items (e.g. airport tax,taxis etc...)	-
Total for Office of the Speaker	7,066,574.55
TOTAL FOR LEGISLATIVE SERVICES	252,766,594.95
PROGRAMME 2: OVERSIGHT AND REPRESENTATION	
Sub-Programme 2.1: Decentralisation of Services	
Compensation to Employees	
Casual labour and others- (eg Ward Staff, contractual staff)	18,752,400.00
Total for Compensation to Employees	18,752,400.00
Cost of Goods and Services	
Ward administrative expenses	11,664,000.00
Total for Cost of Goods and Services	11,664,000.00
Total for Decentralization of Services	30,416,400.00

Sub-Programme 2.2: Public Participation	
Cost of Goods and Services	
Other Operating Expenses-(eg Asset Inventory ,Public Participartion and FS reporting)	62,576,000.00
Advertising and Awareness	1,500,400.00
Total for Cost of Goods and Services	64,076,400.00
Sub-Programme 2.3: Site Visits	
Cost of Goods and Services	
Field operation Allowance (Eg Site Visit)	987,814.80
Total for Cost of Goods and Services	987,814.80
TOTAL FOR OVERSIGHT AND REPRESENTATION	95,480,614.80
GRAND TOTAL FOR COUNTY ASSEMBLY	348,247,209.75
PROGRAMME 3: OFFICE OF THE CLERK - GENERAL ADMINISTRATION, HUMAN RESOURCE AND ADMINISTRATIVE SERVICES	
Sub-Programme 3.1: County Assembly Service Board	
Compensation to Employees	
Board Allowances	10,413,000.00
Retainer allowance	3,828,000.00
Transport Allowance	580,800.00
Total Compensation to Employees	14,821,800.00
Use of Goods and Services	
Boards, Committee, Conference and Seminars (CASB)	21,559,200.00
Car Loan to Civil Servants	75,000,000.00
Telephone Allowance	120,000.00
Total Use of Goods and Services	96,679,200.00

Total for County Assembly Service Board	111,501,000.00
Sub-Programme 3.2: Human Resource and Administrative Services	
Compensation to Employees	
Basic Salaries-County Assembly Service	81,052,069.60
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Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	0.00
Refurbishment of Building -Car shades	0.00
Purchase of Office Furniture and Fittings	12,000,000.00
Purchase of Air Conditioners, Fans and Heating Appliances	0.00
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Purchase of ICT Networking and Communications Equipment	0.00
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GRAND TOTAL FOR ALL PROGRAMMES	935,721,525.93