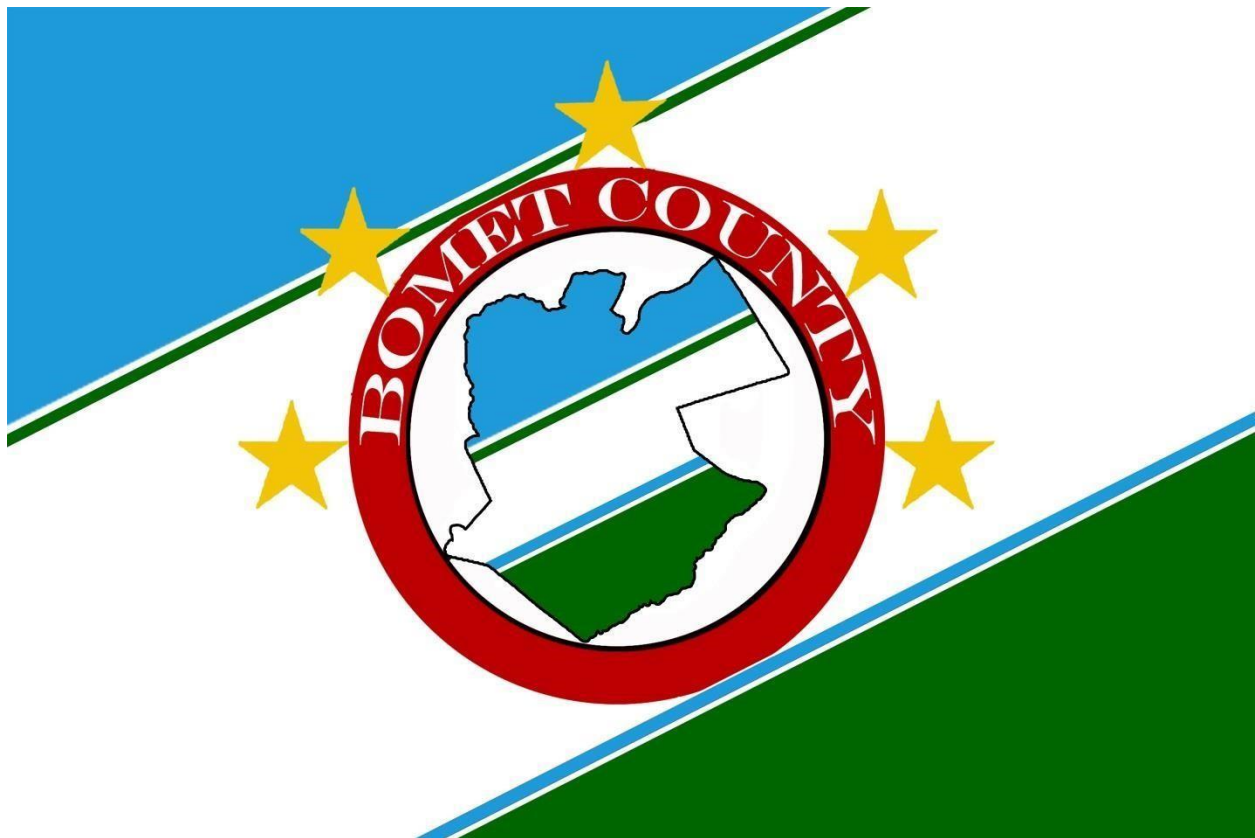




**THE COUNTY GOVERNMENT OF BOMET  
BUDGET ESTIMATES 2018/2019- THE PEOPLES  
GUIDE**

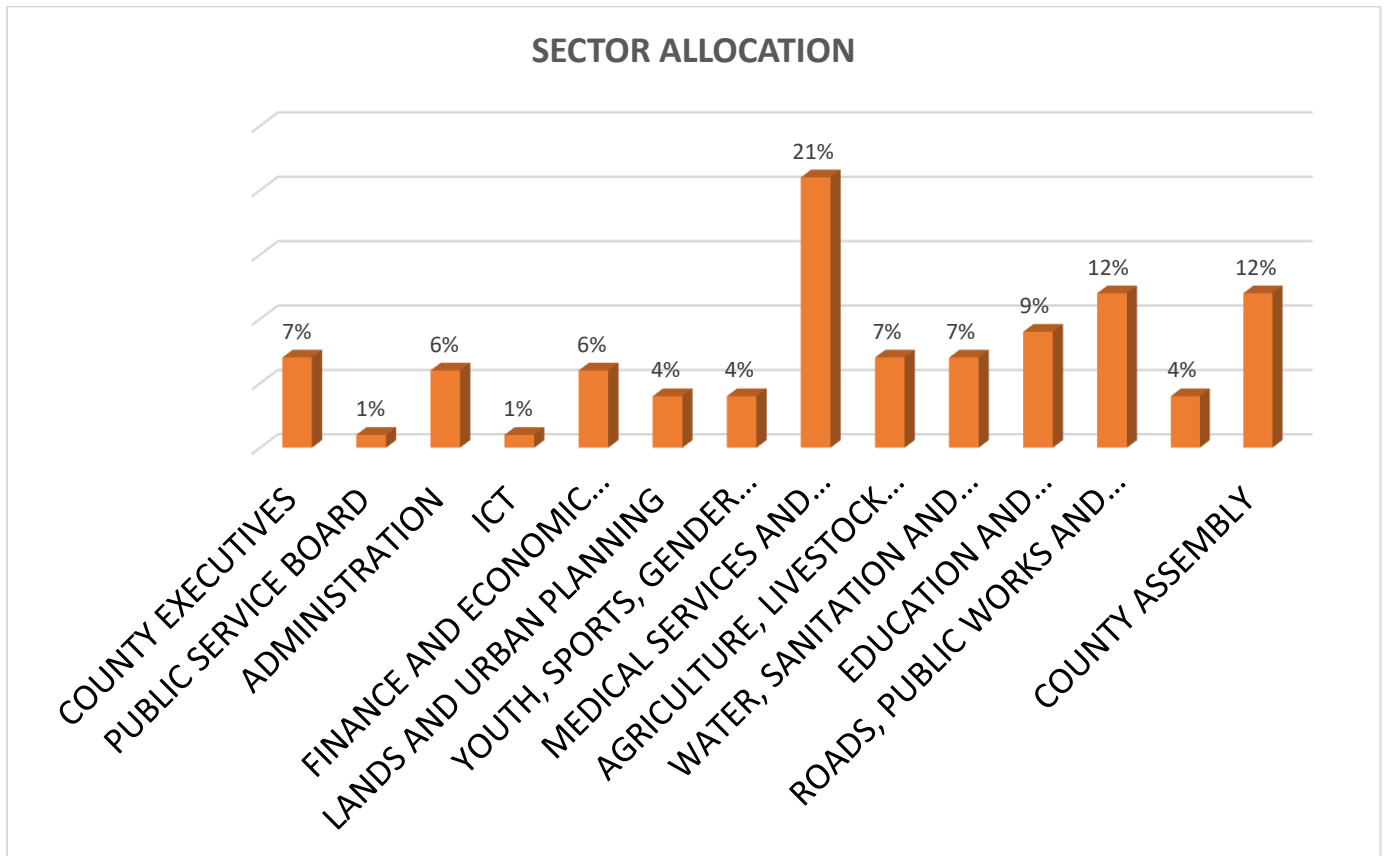


**BOMET COUNTY FUNDING FOR FINANCIAL YEAR 2018/2019**

BUDGET ITEM	APPROVED BUDGET	BUDGET ESTIMATES	PROJECTION	
	2017/18	2018/2019	2019/20	2020/21
<b>Total Cash Inflows</b>	<b>6,241,908,699</b>	<b>7,116,909,002</b>	<b>7,828,599,902</b>	<b>8,611,459,892</b>
National Allocations	5,254,800,000	5,934,600,000.00	6,528,060,000	7,180,866,000
Own Revenues	200,211,165	210,221,723	231,243,895	254,368,285
Commitments c/f	279,352,703	-		
HSSF-Danida	13,589,799	-		
CA- Other Loans and grants	34,476,134	434,246,074	477,670,681	525,437,750
CA- Fuel Levy Fund	200,546,244	156,252,849	171,878,134	189,065,947
Climate Smart	0	117,000,000	128,700,000	141,570,000
CA-User Fees foregone	16,713,356	16,713,356.00	18,384,692	20,223,161
CA- Leasing of Medical Equipment	95,744,681	200,000,000	220,000,000	242,000,000
CA- Development of Youth polytechnics	45,149,112	47,875,000	52,662,500	57,928,750
CA - KDSP (level 1 + FY2016/17 allocation)	41,921,669			
World Bank	59,403,836			
<b>Total Expenditure</b>	<b>6,241,908,699</b>	<b>7,116,909,002</b>	<b>7,828,599,902</b>	<b>8,611,459,892</b>
<b>Personnel Emoluments</b>	<b>2,387,699,903</b>	<b>2,297,407,731</b>	<b>2,527,148,504</b>	<b>2,779,863,355</b>
<b>Operations &amp; Maintenance</b>	<b>1,901,615,674</b>	<b>2,053,553,333</b>	<b>2,258,908,666</b>	<b>2,484,799,533</b>
<b>Development</b>	<b>1,952,593,122</b>	<b>2,765,947,938</b>	<b>3,042,542,732</b>	<b>3,346,797,005</b>
<b>Deficit/Surplus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2018/19</b>	<b>2019/20</b>
Personnel Emoluments	43%	32%	32%	32%
Operations & Maintenance	25%	29%	29%	29%
Development	32%	39%	39%	39%

## COUNTY TOTAL BUDGET

<b>Personnel Emoluments</b>	<b>2,297,407,731</b>
<b>Operations &amp; Maintenance</b>	<b>2,053,553,333</b>
<b>Development</b>	<b>2,765,947,938</b>
<b>TOTAL</b>	<b>7,116,909,002</b>



**DEVELOPMENT EXPENDITURE FY 2018/2019**

<b>SPENDING UNITS</b>	<b>ESTIMATES 2018/19</b>	<b>Allocation percentage</b>
<b>COUNTY EXECUTIVES</b>		
<b>PUBLIC SERVICE BOARD</b>		
<b>ADMINISTRATION</b>	170,969,400	6%
<b>ICT</b>	10,000,000	0.34%
<b>FINANCE AND ECONOMIC PLANNING</b>	20,470,535	1%
<b>LANDS, PUBLIC HEALTH &amp; ENVIRONMENT</b>	154,725,417	5%
<b>YOUTH, SPORTS, GENDER AND CULTURE</b>	108,400,000	4%
<b>MEDICAL SERVICES</b>	410,759,149	14%
<b>AGRICULTURE, LIVESTOCK AND COOPERATIVES</b>	304,396,379	10%
<b>WATER, SANITATION AND ENVIROMENT</b>	350,961,471	12%
<b>EDUCATION AND VOCATIONAL TRAINING</b>	220,030,747	8%
<b>ROADS AND PUBLIC WORKS</b>	672,354,310	23%
<b>TRADE, ENERGY, TOURISM AND INDUSRTY</b>	189,880,530	7%
<b>COUNTY ASSEMBLY</b>	300,000,000	10%
<b>TOTAL</b>	<b>2,912,947,938</b>	

## **COUNTY PROGRAMMES**

### **ADMINISTRATION, ICT AND PUBLIC SERVICE**

- 25 Million Purchase of Motor Vehicle (Fire Engine)
- 70 Million Sub county and word offices
- 7.5 Million Development of infrastructure and connectivity
- 07 Million Development and equipping of Digital Villages

### **Finance and Economic Planning**

- 10.4 Million Revenue Automation

### **Lands, Urban planning and Housing**

- 30 Million urban administration and governance
- 44 Million Land settlement
- 10 Million Housing infrastructure and development
- 15.5 Million Urban planning and infrastructure
- 18 Million urban market developments
- 13.5 Million Solid waste disposal and public utilities management
- 17 Million Safety and emergency
- 15.4 Million Estate management
- 3.5 Million land use planning

### **Youth, Sports, Gender and Culture**

- 74 Million Development of Sporting Facilities
- 5 Million Developments of a Cultural Centre,
- 27 Million Sports Enhancement,
- 8 Million Support to Self Help Groups,
- 8 Million Gender Development,
- 22.3 Million Youth Empowerment Programs.
- 35 Million Social Protection and support to PWDs

## **Medical services and Public health**

- 10 Million Communicable disease prevention and Control
- 34 Million Sanitation programmes (Including BIDP)
- 66 Million community and health facility-based interventions (NHIF cover for 10,000 Households)
- 195 Million Medical Drugs
- 35 Million Dressings and Other Non- Pharmaceutical Medical Items
- 142 Million Cash Transfers to Health Facilities
- 30 Million Purchase of Ambulances (2)
- 33 Million Hire of Transport - ambulance service
- 60 Million Non-Residential Buildings (Hospitals/c, dip)
- 55 Million Purchase of Medical and Dental Equipment - (+incinerator, laundry etc.)
- 200 Million Leasing of medical equipment

## **Agriculture, Cooperatives and Marketing**

- 7.9 Million -Cash crop development
- 9.7 Million Purchase of Certified Crop Seeds
- 16 Million Agricultural Engineering Services
- 10 Million Agricultural Materials supplies and small Equipment
- 81 Million Cooperative societies
- 20.5 Million Value Addition
- 15 Million Research (marketing development)
- 7 Million Purchase of specialized Plant- (Milk coolers, Dispensers, Pasteurizers)
- 29 Million Construction of buildings -Cooling plants
- 25 Million Refurbishment of Non-Residential Buildings-Dips and slaughter

## **Water, Sanitation and Environment**

- 250 Million Water supply infrastructures
- 59 Million Irrigation infrastructures
- 14 Million Sanitation infrastructures

- 4.5 Million Soil and water conservation
- 7 Million Agroforestry
- 2 Million Riparian protection(fencing)

### **Education, Youths and Vocational Training**

- 123 Million ECD Construction
- 30 Million Revolving funds for college students
- 53 Million VTC construction
- 42 Million Bursaries for Secondary school students
- 11 Million Purchase of workshop tools and equipment
- 6 Million Purchase of furniture in ECD
- 3 Million teaching and learning materials

### **Trade, Energy, Tourism and Industry**

- 50 Million County Enterprise Fund
- 42 Million Market Development
- 15 Million Fencing Industrial Park
- 15 Million Installation and Maintenance of street lights
- 20 Million Industrial Development
- 28 Million Development of The Tourism Niche Products

### **Roads & Public Works**

- 150 Million Construction and Maintenance of Motorized Bridge
- 226 Million Construction of Roads
- 156 Million Overhaul of Roads (RMLF)
- 10Million Foot Bridge construction
- 5 Million Construction and equipping of Material Testing Lab
- 10 Million Construction and Equipping of County Mechanical Workshop