

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BOMET

**HIGHLIGHTS OF THE BUDGET ESTIMATES PAPER FOR
FINANCIAL YEAR 2023/2024**

APRIL 2023

COUNTY BUDGET ESTIMATES FOR FINANCIAL YEAR
2023/2024

HIGHLIGHTS OF THE 2023/24 BUDGET ESTIMATES

REVENUE

The total revenue for Bomet County government for the financial year 2023/24 is estimated to be Kshs 7,253 Billion; which consists of Kshs 6.877 Billion as national government allocation, Kshs.355 Million is projected to be collected from local sources and Kshs 21 Million being conditional allocations to the county from development partners.

EXPENDITURE

The expenditure for the County Government of Bomet will be as follows:

Kshs 3.658 Billion for Personnel Emoluments,

Kshs. 2.128 Billion for Operations & Maintenance,

Kshs. 1.466 Billion for development programs

The departmental Budget ceilings will form the basis of budget preparation for FY 2023/24

KEY SPENDING DEPARTMENTS

The County Government consists of the County Assembly and the County Executive. The County Executive has ten departments namely:

1. Executive, Administration, Public Service, Public Service Board and Special Programmes
2. Agriculture, Livestock, Fisheries and Cooperatives
3. Education, Vocational Training, Youth and Sports
4. Gender, Culture and Social Services
5. Finance, ICT And Economic Planning
6. Lands, Housing and Urban Planning
7. Health Services
8. Roads, Public Works & Transport
9. Trade, Energy, Tourism, Industry and Investment
10. Water, Sanitation, Environment, Natural Resources and Climate Change

**CEILINGS PER DEPARTMENT FOR FINANCIAL YEAR
2023/2024**

SECTOR	FINAL CEILINGS	PERCENTAGE
COUNTY EXECUTIVES	137,673,227	2%
PSB	37,277,376	1%
ADMINISTRATION	46,990,000	1%
PUBLIC SERVICE	2,178,880,089	30%
DEVOLUTION AND SPECIAL PROGRAMS	24,000,000	0%
ICT	40,478,654	1%
FINANCE	157,637,696	2%
ECONOMIC PLANNING	160,000,000	2%
LANDS, HOUSING AND URBAN PLANNING	200,380,218	3%
GENDER AND CULTURE	47,126,300	1%
MEDICAL SERVICES & PUBLIC HEALTH	1,941,565,045	27%
EDUCATION, VOCATIONAL TRAINING, YOUTH & SPORTS	445,682,880	6%
WATER SANITATION AND ENVIRONMENT	388,573,220	5%
AGRICULTURE, COOPERATIVES AND MARKETING	240,957,309	3%
ROADS, PUBLIC WORKS & TRANSPORT	383,774,836	5%
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	72,636,738	1%
EXECUTIVE TOTAL	6,503,633,588	90%
COUNTY ASSEMBLY	749,417,535	10%
COUNTY TOTAL	7,253,051,123	100%
Personal emoluments	3,658,505,780	
Operation & maintenance	1,986,179,554	
Development	1,558,365,789	
Personal emoluments	51%	
Operation & maintenance	28%	
Development	22%	

BUDGET ESTIMATES SUMMARY FY 2023/24

SECTOR	ESTIMATES FY2023/2024
COUNTY EXECUTIVES	137,673,227
Personal emoluments	-
Operation & maintenance	137,673,227
PSB	37,277,376
Operation & maintenance	37,277,376
Development	-
ADMINISTRATION	46,990,000
Operation & maintenance	25,990,000
Development	21,000,000
PUBLIC SERVICE	2,178,880,089
Personal emoluments	2,052,896,092
Operation & maintenance	125,983,997
Development	-
DEVOLUTION AND SPECIAL PROGRAMS	24,000,000
Operation & maintenance	4,000,000
Development	20,000,000
ICT	40,478,654
Operation & maintenance	22,478,654
Development	18,000,000
FINANCE	157,637,696
Operation & maintenance	131,137,696
Development	26,500,000
ECONOMIC PLANNING	160,000,000
Operation & maintenance	40,000,000

Development	120,000,000
LANDS,HOUSING AND URBAN PLANNING	200,380,218
Personal emoluments	40,000,000
Operation & maintenance	76,760,218
Development	83,620,000
GENDER AND CULTURE	47,126,300
Operation & maintenance	28,126,300
Development	19,000,000
MEDICAL SERVICES & PUBLIC HEALTH	1,941,565,045
Personal emoluments	1,219,500,000
Operation & maintenance	641,965,475
Development	80,099,570
EDUCATION, VOCATIONAL TRAINING, YOUTH & SPORTS	445,682,880
Operation & maintenance	286,932,880
Development	158,750,000
WATER SANITATION AND ENVIRONMENT	388,573,220
Operation & maintenance	107,566,820
Development	281,006,400
AGRICULTURE, COOPERATIVES AND MARKETING	240,957,309
Operation & maintenance	52,354,389
Development	188,602,920
ROADS, PUBLIC WORKS & TRANSPORT	383,774,836
Operation & maintenance	97,398,936
Development	286,375,900
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	72,636,738

Operation & maintenance	10,036,738
Development	62,600,000
EXECUTIVE TOTAL	6,503,633,588
COUNTY ASSEMBLY	749,417,535
Personal emoluments	346,109,688
Operation & maintenance	302,751,791
Development	100,556,056
COUNTY TOTAL	7,253,051,123
Personal emoluments	3,658,505,780
Operation & maintenance	2,128,434,497
Development	1,466,110,846
Personal emoluments	50%
Operation & maintenance	29%
Development	21%

KEY PRIORITIES PER DEPARTMENT

1. EXECUTIVE, PUBLIC SERVICE, PUBLIC SERVICE BOARD AND SPECIAL PROGRAMS

Disaster response centre	8,000,000
Purchase of fire truck	8,000,000
Purchase of water bowser	4,000,000
Civic education and public Participation	15,690,000
Compensation to employees and medical cover	2,139,755,703
Drug and substance control	10,000,000

2. FINANCE, ICT AND ECONOMIC PLANNING

Development of County ICT infrastructure and enhancement of Connectivity	11,000,000
E-Government Services	7,000,000
Monitoring services	2,000,000
Developing of plans	2,506,460
County Statistics	1,290,550
Mother and Child care	120,000,000

Preparation of budget documents	3,580,000
Preparation of County Valuation roll	8,500,000
Automation of Internal Audit Process	5,000,000
Automation of Revenue	13,000,000

3. AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES.

Crop Management

ASDSP	5,500,000
National Agriculture Value Chain Development Project (NAVCDP)	5,000,000
Purchase of Certified Crop Seeds	5,000,000
Supplies for Production	5,000,000
Agricultural Engineering Services	3,000,000
Fertilizer subsidy programme	10,000,000

Food & Nutrition Security

Other current transfers- Co-funding	10,000,000
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Agricultural Materials, Supplies and Small Equipment	2,000,000
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Construction of Tea buying Centers	14,000,000
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Livestock Development

Agricultural Materials, Supplies, Bee hives and Small Equipment	8,500,000
Development of Hay store, poultry and dairy goat units	6,000,000

Fisheries Development

Construction of Fish pond	2,100,000
Purchase of Animals and Breeding Stock	1,550,000
Purchase of specialized Plant- Fisheries	1,050,000

Veterinary Services

Veterinarian Supplies and Materials (AI)- To target 12,000 heads of cattle to be inseminated in all the wards.	6,000,000
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Disease, Vector & Pest control- To vaccinate livestock against priority notifiable diseases in all the wards.	19,800,000
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Supply of acaricides to dips	6,000,000
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Construction & renovation of cattle dips.	6,000,000
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Establishment of sales yards	12,000,000
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Cooperatives development and management

Support to cooperatives	23,700,000
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Completion and development of cooling plants	10,000,000
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Completion and storage facilities	11,102,920
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Development of Cottage industries	6,000,000
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Development of aggregation centres	5,300,000
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Market Development- marketing research, certifications, branding and copyrights	4,000,000
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4. EDUCATION, VOCATIONAL TRAINING, YOUTH AND SPORTS

Training/Capacity Building (Staff)	5,000,000
Bursaries and Support Services	93,000,000
Revolving Fund	20,000,000
Other Transfers (Capitation Support to Polytechnic)	50,000,000
Policy Development	2,000,000
Ancillary Education Support	10,000,000
Feeding Programme	67,000,000
Construction of ECD Classrooms	75,000,000
Furniture in ECD	4,250,000
Teaching/ Learning Materials	4,200,000
Infrastructure Development and Expansion (VTC)	50,000,000
Youth and Sports	
Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	10,300,000
Overhaul of Other Infrastructure and Civil Works-Art and Talent Hubs	5,000,000
Development of youth empowerment facilities (Overhaul of Other Infrastructure and Civil Works)	10,000,000

5. GENDER, CULTURE AND SOCIAL SERVICES

Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre	10,000,000
Cultural Development (Other Other Infrastructure and Civil Works)	5,000,000
Public Records and Archives Management (Other Infrastructure and Civil Works)	4,000,000
Training and gender empowerment (gender mainstreaming)	7,000,000
Social Protection -Other Operating Expenses – Other (PWDs)	4,000,000
Foods and ratio – (Other)	2,800,000

6. HEALTH SERVICES

Cash Transfers to Health Facilities.	206,413,421
Specialised Materials and Supplies - (Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	17,000,000
Medical Drugs	170,763,102
Dressings and Other Non- Pharmaceutical Medical Items -(gloves, linen, etc)	15,000,000
Laboratory Materials, Supplies and Small Equipment	20,620,000
County health research and innovation	500,000
Specialized health products	26,037,510
Emergency Health Services	9,250,000
Quality service Provision - IPC & Nursing Services	6,262,623
Curative Services	265,433,235
Community and health facility based interventions (support to UHC Vulnerable HH)	30,329,352
Communicable disease prevention and Control	7,500,000
Sanitation programmes (including BIDP, Dig Deep Africa, World Vision)	26,000,000
Nutrition services - (Bomet County Nutrition joint financing) Nutrition International	32,000,000
Community maternal and child health (Inclusive of Cus operationalization)	5,300,000

Preventive and Promotive Services	101,129,352
Family planning services	2,500,000
Maternal , newborn and child health services	8,000,000
Immunization services	4,500,000
Non-Residential Buildings (Hospitals, Health centres, dispensaries)	71,810,000
Emergency construction and renovation(Hospitals, Health Centres, dispensaries and sanitary facilities)	2,400,000
Purchase of Medical and Dental Equipment -	5,889,570

7. LANDS, HOUSING AND URBAN DEVELOPMENT

Land Acquisition (1 million per ward)	27,000,000
Renovation of houses in Sotik	5,000,000
Fencing of County Government Housing	2,000,000
Markets Development (fencing, gravelling, etc)	10,620,000
Opening and grading of urban access roads	20,000,000
Storm water drains in urban areas	5,000,000
Development and maintenance of public toilets	6,000,000
Compensation to municipality employees	40,000,000
Fencing of markets within Bomet Municipality	2,000,000
Maintainance of market infrastructure	2,000,000
Development of water harvesting infrastructure in Bomet market	2,000,000
Development of stage infrastructure (barriers, booths, etc)	3,000,000
Improvement and Marking of parking yards	2,000,000
Development of Recreational facilities	3,000,000
Acquisition of litter bins	1,000,000
Identification, surveying, beaconing and Titling of public land (PI)	6,000,000
Preparation of Part Developments Plans - onwenship documents for Public land	1,000,000
Consultancy services (town planning)	9,000,000
Markets Development (fencing, gravelling, etc)	10,620,000
Opening and grading of urban access roads	20,000,000

Storm water drains in urban areas	5,000,000
Development and maintenance of public toilets	6,000,000

8. ROADS, TRANSPORT AND PUBLIC WORKS

Road maintenance	64,000,000
Construction of Roads	144,601,064
Construction and Maintenance of Motorised Bridge	25,000,000
Culvert Installation	0
Foot Bridge construction	18,274,836
Equipping of Material Testing Lab	6,000,000
Consultancy services for Construction works	3,000,000
Purchase of softwares	4,500,000
Acquisition of a Fleet management system	8,000,000
Construction of buildings (Service Bay)	7,000,000
Equipping of County Mechanical Workshop	3,000,000

9. TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT

Trade Development

Capacity Building of SMEs	1,000,000
Trade Awards	1,000,000
County Enterprise Fund	5,000,000
Market Development	13,500,000
Fair Trade and Consumer Protection Practices	1,000,000

Tourism Development

Development of The Tourism Niche Products	7,000,000
Tourism promotion and exhibition	3,000,000

Energy Development

Power Generation And Distribution Service	1,500,000
Installation of Floodlights & Maintenance (Solar)	10,600,000
REREC Matching funds	6,000,000

Industry Development

Industrial Development And Support	9,400,000
Equipping of Jua Kali sheds	1,600,000

Investment

County Investment Conference	2,000,000
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10. WATER, SANITATION, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Development of Water Supply for Domestic and Commercial purposes

Water supply infrastructure	117,974,312
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Cash Transfer (BIDP Programme)	20,000,000
Water harvesting and storage	30,000,000
Cash Transfer (World Vision/County programme)	4,000,000
Spring protection,Cash transfer Dig deep Africa/County	11,064,787
Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	5,000,000
Irrigation Development	
Irrigation infrastructure	4,000,000
Waste water management	
Construction of Decentralized treatment system for Mogogosiek town	15,000,000
Environmental and natural resources protection and conservation	2,367,301
Soil and water conservation	1,500,000
Riparian protection	1,500,000
Agroforestry	1,000,000
Solid waste management	1,000,000
Climate Change adaptation and Resilience-County allocation	64,000,000