

REPUBLIC OF KENYA



THE COUNTY GOVERNMENT OF BOMET

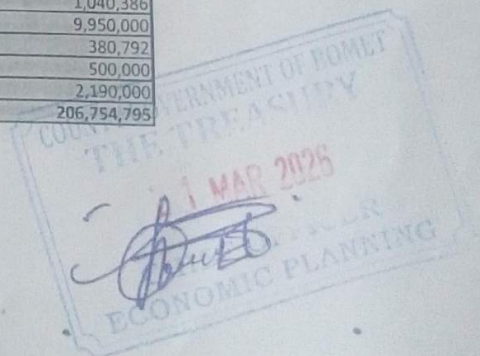
APPROVED COUNTY BUDGET

FY 2024/2025

| COUNTY REVENUE | APPROVED ESTIMATES FOR FY 2024/2025 | APPROVED 1ST SUPPLEMENTARY BUDGET FY 2024/2025 |
|---|-------------------------------------|--|
| Equitable share +Local Revenue+ Balance C/F | 8,492,503,177 | 8,383,373,378 |
| Equitable share | 7,251,128,230 | 7,015,121,755 |
| Local Revenue | 455,750,929 | 255,750,929 |
| FIF | | 227,000,000 |
| Balance C/F- Executive | 628,800,000 | 728,676,676 |
| Balance c/f County Contribution to FloCCA | 60,000,000 | 60,000,000 |
| Balance C/F- Assembly- Hansard Equipment and furni | 96,824,018 | 96,824,018 |
| Conditional Grants from National Government Rever | 238,705,470 | 259,967,163 |
| Road Maintenance Fuel Levy (KRB) | 163,685,211 | 163,685,211 |
| Community Health Promoters | 74,070,000 | 74,070,000 |
| Conditional Allocation for Libraries | 950,259 | 950,259 |
| Basic Salary Arrears for County Government Health Workers | | 21,261,693 |
| Conditional allocations to County Governments from | 1,048,921,230 | 1,188,360,017 |
| World Bank Loan to for transforming health systems f | | |
| Primary Healthcare in Devolved Context | 8,482,500 | 8,482,500 |
| Kenya Urban Support Programme (KUSP) - UIG | 35,000,000 | 35,000,000 |
| IDA Kenya Urban Development Grant (UDG) | 18,278,289 | 18,278,289 |
| KDSP (Level 1) | 37,500,000 | 37,500,000 |
| KDSP (Level 1 Grant) B/F-Recurrent | 3,300,000 | 3,300,000 |
| KDSP (Level 2 Grant) B/F-Development | | |
| WASH - Health & Water- DIG DEEP | 80,000,000 | 80,000,000 |
| Kenya Water, Sanitation and Hygiene (K-WASH) Progr | 197,903,000 | 197,903,000 |
| Nutritional International | 15,000,000 | 15,000,000 |
| HSSF Danida | 20,056,500 | 20,056,500 |
| IDA Kenya/Climate Change Resilience Invest (CCRI) - B | 65,063,344 | 130,126,688 |
| IDA Kenya/Climate Change Resilience Invest (CCRI)KfV | 85,000,000 | 148,456,524 |
| IDA Kenya/Climate Change Resilience Invest (CCRI) | 130,126,688 | 130,126,688 |
| IDA Kenya/Climate Change Institutional Support (CCIS | 11,000,000 | 11,000,000 |
| Fertiliser Subsidy Program | 131,684,382 | 131,684,382 |
| REREC Matching Funds | | |
| SWEDEN-Kenya Agricultural Business Development Projects | | 10,918,919 |
| Agriculture Sector Development Support Programme | 1,716,655 | 1,716,655 |
| Livestock Value chain support project - GRANTS | 57,294,720 | 57,294,720 |
| IDA World Bank-Value Chain NAVCDP | 151,515,152 | 151,515,152 |
| TOTAL REVENUE | 9,780,129,877 | 9,831,700,558 |

DEPARTMENT OF ADMINISTRATION ,PUBLIC SERVICE AND SPECIAL PROGRAMS

| PUBLIC SERVICE | | APPROVED EXPENDITURE ESTIMATES FY 2024/2025 | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
|----------------------------|--|---|--|
| Sub Item | Sub Item Name | | |
| Personnel Emoluments (P.E) | | | |
| 2110117 | Basic salaries | 843,848,456 | 833,384,185 |
| 2120101 | NSSF | 36,658,360 | 36,658,360 |
| 2120103 | Employer Contribution to pension scheme | 197,323,722 | 197,323,722 |
| 2110309 | Duty/Acting Allowances | 1,316,884 | 1,316,884 |
| 2110320 | Leave allowances | 22,000,000 | 22,000,000 |
| 2710105 | Gratuity | 160,260,354 | 160,260,354 |
| 2110301 | House Allowances | 280,188,056 | 280,188,056 |
| 2110312 | Responsibility Allowance | 4,019,205 | 4,019,205 |
| 2110314 | Commuter Allowances/ Specified | 321,417,591 | 321,417,591 |
| 2110202 | Casual labour | 7,000,000 | |
| 2110117 | Promotion of Staff | 17,000,000 | 17,000,000 |
| 2630204 | Housing Levy fund | 50,415,372 | 50,415,372 |
| 2120103 | Outstanding Employer Contribution to pension schen | 73,200,000 | 36,600,000 |
| Total | | | |
| Compensation to Employees | Sub Total | 2,014,648,000 | 1,960,583,729 |
| 2210910 | Medical Insurance/Cover | 180,000,000 | 180,000,000 |
| 3110502 | Water Services (payment of water bills at Admin block) | 1,000,000 | 1,000,000 |
| 2210103 | Gas expense | 40,000 | 40,000 |
| 2210203 | Courier and Postal Services | 100,000 | 100,000 |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,703,617 | 1,703,617 |
| 2220101 | Maintenance Expenses-Motor Vehicles | 1,000,000 | 1,000,000 |
| 2210205 | Satellite Access Services subscription | 50,000 | 50,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowance) | 1,500,000 | 1,500,000 |
| 2210302 | Accommodation - Domestic Travel | 1,500,000 | 1,500,000 |
| 2210303 | Daily Subsistence Allowance | 1,700,000 | 1,700,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professi | 100,000 | 100,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts | 1,500,000 | 1,500,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,000,000 | 1,000,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small | 1,500,000 | 1,500,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 1,040,386 | 1,040,386 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Service | 300,000 | 9,950,000 |
| 3111001 | Purchase of Office Furniture and Fittings (file cabinet | 380,792 | 380,792 |
| 3111002 | Purchase of Computers, Printers and other IT Equipm | 500,000 | 500,000 |
| 2210799 | Training and sensitization of staff | 4,190,000 | 2,190,000 |
| Sub Total | | 199,104,795 | 206,754,795 |



| GRAND TOTAL | | 473,450,909 | 476,808,462 |
|---|---|------------------------------------|---|
| CO-OPERATIVES MARKETING | | | |
| CODE | ITEM | APPROVED BUDGET FY 2024/2025 | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
| OPERATIONS AND MAINTENANCE | | | |
| 2210102 | Water and sewerage charges | 100,000 | 100,000 |
| 2211201 | Fuel and Lubricants | 1,500,000 | 1,500,000 |
| 2210904 | Motor vehicle insurance | 150,000 | 100,000 |
| 2220101 | Motor vehicle maintenance | 800,000 | 1,250,000 |
| 2210101 | Electricity | 150,000 | 150,000 |
| 2210103 | Gas expenses | 40,000 | 40,000 |
| 3110701 | Purchase of uniforms and clothing -staff | - | - |
| 2211399 | Other Operating expenses | 1,500,000 | 1,500,000 |
| 2210203 | Courier and Postal Services | 30,000 | 30,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage, allowance) | 1,500,000 | 1,500,000 |
| 2210302 | Accommodation - Domestic Travel | 2,000,000 | 2,000,000 |
| 2210604 | Hire of Transport | 200,000 | 50,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodic | 20,000 | 20,000 |
| 2210303 | Daily Subsistence Allowance | 2,000,000 | 2,000,000 |
| 2210703 | Production and Printing of Training Materials | 240,000 | 240,000 |
| 2210704 | Hire of Training Facilities and Equipment | 1,200,000 | 1,200,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, | 1,300,000 | 1,300,000 |
| 2210802 | Boards, committees, conferences and seminars (Com | 800,000 | 800,000 |
| 2211301 | Bank Service Commission and Charges | - | - |
| 2211306 | Subscription to professional bodies | 50,000 | 50,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small | 800,000 | 950,000 |
| 2211102 | Supplies for accessories for computers and printers | 600,000 | 600,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 250,000 | 250,000 |
| 3111001 | Purchase of office furniture and fittings | 300,000 | 300,000 |
| 3110902 | Purchase of household and institutional appliances | 150,000 | 150,000 |
| 2220205 | Maintenance of buildings | 250,000 | 450,000 |
| | Use of Goods and Services sub total | 15,930,000 | 16,530,000 |
| 3110704 | Purchase of Motor Bikes | 500,000 | - |
| 2210505 | Trade shows and Exhibition | 300,000 | 106,493 |
| 2210799 | Training expenses- Other | 1,500,000 | 1,000,000 |
| 2211311 | Consultancy, Audit and Compliance Services | 1,300,000 | 100,000 |
| 22111310 | Policy development and administrative services | 1,000,000 | 1,000,000 |
| | Other Recurrent Expenditure | 4,600,000 | 2,206,493 |
| | Total O & M | 20,530,000 | 18,736,493 |
| DEVELOPMENT | | | |
| | Policy Development | - | - |
| 2640303 | Support to cooperatives | 12,500,000 | 19,100,000 |
| 3110299 | Completion and development of cooling plants | 4,000,000 | 4,000,000 |
| 3110299 | Completion and storage facilities | 1,000,000 | 1,000,000 |
| 3111103 | Development of Cottage industries | 35,000,000 | 22,623,795 |
| 3110504 | Development of aggregation centres | - | - |
| 3111403 | Market Development- marketing research, certificatio | 100,000 | - |
| | TOTAL DEVT BUDGET | 52,600,000 | 46,723,795 |
| | TOTAL BUDGET | 73,130,000 | 65,460,288 |
| DEPARTMENT OF FINANCE, ICT & ECONOMIC PLANNING | | | |
| ECONOMIC PLANNING | | | |
| | | APPROVED ESTIMATES FY 2024/2025 | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
| OPERATIONS AND MAINTENANCE | | | |
| 2210101 | Electricity | 4,575 | 4,575 |
| 2210103 | Gas expense | 40,000 | 40,000 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Service | 30,000 | 30,000 |
| 2210203 | Courier and Postal Services | 50,000 | 50,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowance) | 1,500,000 | 1,500,000 |
| 2210302 | Accommodation - Domestic Travel | 2,000,000 | 2,000,000 |
| 2210303 | Daily Subsistence Allowance | 1,274,485 | 1,274,485 |
| 2210499 | Foreign travel | 1,000,000 | - |
| 2210402 | Foreign Accommodation | 1,000,000 | 1,000,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professi | 50,000 | 50,000 |
| 2211016 | Purchase of Uniforms and Clothing-Staff | - | - |
| 2210502 | Publishing and Printing Services | 4,500,000 | 4,500,000 |
| 2211201 | Refined Fuels and Lubricants for Transport | 954,000 | 954,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 412,160 | 412,160 |
| 2210904 | Motor Vehicle Insurance | 189,720 | 189,720 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodic | 40,000 | 40,000 |
| 2210504 | Advertising, Awareness & Publicity Campaigns | 1,471,404 | 1,471,404 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts | 20,090,000 | 22,190,000 |

DEPARTMENT OF FINANCE, TREASURY & ECONOMIC PLANNING

| | | | |
|---------|--|--------------------|--------------------|
| 3111009 | Purchase of other Office Equipment | 150,000 | 150,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowance) | 500,000 | 500,000 |
| 2210302 | Accommodation - Domestic Travel | 800,000 | 800,000 |
| 2210303 | Daily Subsistence Allowance | 1,500,000 | 1,500,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professi | 70,000 | 70,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, | 331,627 | 331,627 |
| 2210802 | Boards, Committees, Conferences and Seminars | 900,000 | 900,000 |
| 2210904 | Motor Vehicle Insurance | 80,000 | 80,000 |
| 2210799 | Training Expenses - Other (Bud | 500,000 | 500,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 200,000 | 200,000 |
| 2640499 | Audit Committee | 3,500,000 | 3,500,000 |
| | Sub Total | 10,521,627 | 10,521,627 |
| | TOTAL Recurrent | 134,885,173 | 161,385,173 |
| | TOTAL Development | 59,000,000 | 17,531,500 |
| | GRAND TOTAL | 193,885,173 | 178,916,673 |

DIRECTORATE OF ICT

| Sub Item | Sub Item Name | APPROVED | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
|--|--|--------------------------------|--|
| Personnel | | | |
| 2110202 | Casual Wages (Support staff) | 480,000 | 480,000 |
| 2120101 | NSSF | 20,000 | 20,000 |
| 2120103 | Employer Contribution to pension scheme | - | - |
| 2110301 | House Allowances | - | - |
| 2110320 | Leave allowances | - | - |
| 2110314 | Commuter Allowances /specified | - | - |
| | Sub Total | 500,000 | 500,000 |
| Operations and maintenance | | | |
| 2210101 | Electricity | - | - |
| 2210102 | Water and sewerage charges | - | - |
| 2210103 | Gas expense | 30,000 | 30,000 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Service | 250,000 | 250,000 |
| 2210202 | Internet Connections | 4,800,000 | 6,500,000 |
| 2210203 | Courier and Postal Services | - | - |
| 2211201 | Refined Fuels and Lubricants for Transport | 800,000 | 800,000 |
| 2220101 | Maintenance Expenses-Motor Vehicles | 500,000 | 500,000 |
| 2210205 | Satellite Access Services subscription | 200,000 | 200,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowance) | 500,000 | 500,000 |
| 2210302 | Accommodation - Domestic Travel | 2,000,000 | 2,000,000 |
| 2210499 | Foreign Travel and subsistence | 1,000,000 | 500,000 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 800,000 | 800,000 |
| 2210303 | Daily Subsistence Allowance | 500,000 | 500,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professi | 100,000 | 100,000 |
| 2211016 | Purchase of Uniforms and Clothing-Staff | - | - |
| 2210502 | Publishing and Printing Services | 250,000 | 250,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodi | 40,000 | 40,000 |
| 2210504 | Advertising, Awareness & Publicity Campaigns | - | - |
| 2210505 | Trade Shows and Exhibitions | 300,000 | 300,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts | 1,500,000 | 1,500,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,000,000 | 1,000,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small | 400,000 | 400,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 2,000,000 | 2,000,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Service | 50,000 | 50,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 4,500,000 | 5,500,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 150,000 | 150,000 |
| 3111003 | Purchase of Air conditioners, Fans and Heating Applia | 300,000 | 300,000 |
| 3111009 | Purchase of other Office Equipment | 200,000 | 200,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipm | 3,500,000 | 7,500,000 |
| 2210799 | Training Services - Ajira; Jitume; Digital Opportunities | 2,000,000 | 2,000,000 |
| 2640499 | Public Participation on ICT Projects | 500,000 | 500,000 |
| 2210799 | Staff Capacity Development - Technical | 1,000,000 | 3,000,000 |
| | Sub Total | 29,170,000 | 37,370,000 |
| | Recurrent Total (P.E+ O & M) | 29,670,000 | 37,870,000 |
| DEVELOPMENT | | | |
| Program 2 | Information Communication Technology (ICT) Services | | |
| 3111111 | Development of County ICT infrastructure and enhan | 6,000,000 | 6,000,000 |
| 3111112 | E-Government Services | 5,000,000 | 5,000,000 |
| | SUB TOTAL DEVELOPMENT | 11,000,000 | 11,000,000 |
| | TOTAL (ICT) | | 48,870,000 |
| | GRAND TOTAL | | 48,870,000 |
| EDUCATION AND VOCATIONAL TRAINING | | | |
| SUB ITEM | SUB ITEM NAME | APPROVED ESTIMATES FY2024/2025 | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
| USE OF GOODS AND SERVICES | | | |
| 2210102 | Water And Sewerage Charges | 30,000 | 30,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances) | 250,000 | 250,000 |
| 2210303 | Daily Subsistence Allowance | 1,000,000 | 1,000,000 |

COUNTY TREASURY
 14th MARCH 2024

| | | | |
|---------|---|-------------|-------------|
| 3111009 | Purchase of other Office Equipment | 150,000 | 150,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowance) | 500,000 | 500,000 |
| 2210302 | Accommodation - Domestic Travel | 800,000 | 800,000 |
| 2210303 | Daily Subsistence Allowance | 1,500,000 | 1,500,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional Bodies | 70,000 | 70,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Entertainment | 331,627 | 331,627 |
| 2210802 | Boards, Committees, Conferences and Seminars | 900,000 | 900,000 |
| 2210904 | Motor Vehicle Insurance | 80,000 | 80,000 |
| 2210799 | Training Expenses - Other (Bud | 500,000 | 500,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 200,000 | 200,000 |
| 2640499 | Audit Committee | 3,500,000 | 3,500,000 |
| | Sub Total | 10,521,627 | 10,521,627 |
| | TOTAL Recurrent | 134,885,173 | 161,385,173 |
| | TOTAL Development | 59,000,000 | 17,531,500 |
| | GRAND TOTAL | 193,885,173 | 178,916,673 |

DIRECTORATE OF ICT

| Sub Item | Sub Item Name | APPROVED | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
|--|---|--------------------------------|--|
| Personnel | | | |
| 2110202 | Casual Wages (Support staff) | 480,000 | 480,000 |
| 2120101 | NSSF | 20,000 | 20,000 |
| 2120103 | Employer Contribution to pension scheme | - | - |
| 2110301 | House Allowances | - | - |
| 2110320 | Leave allowances | - | - |
| 2110314 | Commuter Allowances /specified | - | - |
| | Sub Total | 500,000 | 500,000 |
| Operations and maintenance | | | |
| 2210101 | Electricity | - | - |
| 2210102 | Water and sewerage charges | - | - |
| 2210103 | Gas expense | 30,000 | 30,000 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 250,000 | 250,000 |
| 2210202 | Internet Connections | 4,800,000 | 6,500,000 |
| 2210203 | Courier and Postal Services | - | - |
| 2211201 | Refined Fuels and Lubricants for Transport | 800,000 | 800,000 |
| 2220101 | Maintenance Expenses-Motor Vehicles | 500,000 | 500,000 |
| 2210205 | Satellite Access Services subscription | 200,000 | 200,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowance) | 500,000 | 500,000 |
| 2210302 | Accommodation - Domestic Travel | 2,000,000 | 2,000,000 |
| 2210499 | Foreign Travel and subsistence | 1,000,000 | 500,000 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 800,000 | 800,000 |
| 2210303 | Daily Subsistence Allowance | 500,000 | 500,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional Bodies | 100,000 | 100,000 |
| 2211016 | Purchase of Uniforms and Clothing-Staff | - | - |
| 2210502 | Publishing and Printing Services | 250,000 | 250,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 40,000 | 40,000 |
| 2210504 | Advertising, Awareness & Publicity Campaigns | - | - |
| 2210505 | Trade Shows and Exhibitions | 300,000 | 300,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Entertainment | 1,500,000 | 1,500,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,000,000 | 1,000,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small stationery) | 400,000 | 400,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 2,000,000 | 2,000,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 50,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 4,500,000 | 5,500,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 150,000 | 150,000 |
| 3111003 | Purchase of Air conditioners, Fans and Heating Appliances | 300,000 | 300,000 |
| 3111009 | Purchase of other Office Equipment | 200,000 | 200,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 3,500,000 | 7,500,000 |
| 2210799 | Training Services - Ajira; Jitume; Digital Opportunities | 2,000,000 | 2,000,000 |
| 2640499 | Public Participation on ICT Projects | 500,000 | 500,000 |
| 2210799 | Staff Capacity Development - Technical | 1,000,000 | 3,000,000 |
| | Sub Total | 29,170,000 | 37,370,000 |
| | Recurrent Total (P.E + O & M) | 29,670,000 | 37,870,000 |
| DEVELOPMENT | | | |
| Program 2 | Information Communication Technology (ICT) Services | - | - |
| 3111111 | Development of County ICT infrastructure and enhancement | 6,000,000 | 6,000,000 |
| 3111112 | E-Government Services | 5,000,000 | 5,000,000 |
| | SUB TOTAL DEVELOPMENT | 11,000,000 | 11,000,000 |
| | TOTAL (ICT) | - | 48,870,000 |
| | GRAND TOTAL | - | 48,870,000 |
| EDUCATION AND VOCATIONAL TRAINING | | | |
| SUB ITEM | SUB ITEM NAME | APPROVED ESTIMATES FY2024/2025 | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
| USE OF GOODS AND SERVICES | | | |
| 2210102 | Water And Sewerage Charges | 30,000 | 30,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowance) | 250,000 | 250,000 |
| 2210303 | Daily Subsistence Allowance | 1,000,000 | 1,000,000 |

15th May 2024

| | | | |
|---------------------|---|-------------------|-------------------|
| 2640499 | Youth empowerment and equipment- Sporting activit | 4,500,000 | 10,740,000 |
| Sub -Total | | 17,000,000 | 22,033,084 |
| | TOTAL RECURRENT | 28,706,245 | 37,733,379 |
| DEVELOPMENT | | | |
| 3110604 | Development of sporting facilities (Overhaul of Other Infrastructure and Civil Work | | |
| 3110699 | Overhaul of Other Infrastructure and Civil Works- Art | 8,000,000 | 7,106,281 |
| Sub Total | | 8,000,000 | 7,106,281 |
| Sub Total | | 8,000,000 | 7,106,281 |
| Sub Total recurrent | | 28,706,245 | 37,733,379 |
| Total | | 36,706,245 | 44,839,610 |

GENDER, CULTURE AND SOCIAL SERVICES

| SUB ITEM | SUB ITEM NAME | APPROVED | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
|----------|--|-------------------|--|
| 2210101 | Salaries and Wages | | |
| 2110301 | House Allowance | | |
| 2110314 | Transport Allowance | | |
| 2120103 | Employer Contribution to pension scheme | | |
| 2110303 | Acting allowance | | |
| 2110202 | Casuals employees | 2,250,000 | 829,927 |
| 2110320 | Leave Allowance | | |
| 2120101 | Employer Contributions to Compulsory NSSF | | |
| | Sub Total | 2,250,000 | 829,927 |
| 2210101 | Electricity | 50,000 | |
| 2210103 | Gas expense | 40,000 | 40,000 |
| 2210102 | Water and sewerage charges | 30,000 | |
| | Fen Courier and Postal Services | 11,220 | |
| 2210301 | Travel Costs (airlines, bus, railway, mileage, allowance | 1,000,000 | 1,000,000 |
| 2210399 | Domestic Travel and Subsistence | 2,028,850 | 2,028,850 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodic | 40,000 | |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, | 1,000,000 | 1,525,050 |
| 2210802 | Boards, Committee, Conferences | 800,000 | 800,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small | 740,000 | 740,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Service | 300,000 | 125,000 |
| 2211301 | Bank Service Commission and Charges | 11,558 | |
| 3111001 | Office Furniture | 300,000 | 560,000 |
| 2210904 | Motor vehicle Insurance | 100,000 | 100,000 |
| 2220101 | Maintenance expenses motor vehicle | 800,000 | 800,000 |
| 2211201 | Refined Fuel and Lubricant for transport | 1,000,000 | 1,000,000 |
| 2210505 | Trade Shows and Exhibitions | 500,000 | 244,980 |
| 3111002 | Purchase of computers printers etc | 700,000 | 1,532,798 |
| 2210799 | Training Expenses - Other (Bud (Capacity building) | 700,000 | 700,000 |
| | Use of Goods and Services total | 10,151,628 | 11,197,278 |
| | Other Recurrent Expenditure | | |
| | PROGRAMME 1 Policy Development and Administrative Services | | |
| 2211016 | Transfer to Lake region economic block | | |
| 2211016 | Purchase of Uniform and Clothing-Staff | 500,000 | 500,000 |
| 2211329 | Policy Development | 1,200,000 | 2,416,790 |
| 2210504 | Advertising and Community Awareness | 500,000 | 240,000 |
| | Sub Total | 2,200,000 | 3,156,790 |
| | PROGRAMME 2 Gender, Children Services and Social Protection | | |
| 2210714 | SP 2.1 Gender mainstreaming& Women Empowermer | 11,000,000 | 10,796,500 |
| 2211399 | SP 2.2 Social Protection -(Support to PWD, Children a | 10,000,000 | 10,203,500 |
| 2211031 | Foods and ratio - (Other) | 3,000,000 | 4,346,500 |
| | Sub Total | 24,000,000 | 25,346,500 |
| | PROGRAMME 3 Culture and library services | | |
| 2210799 | Training Expenses - Other (Bud) Culture | 4,000,000 | 2,781,220 |
| 2211009 | SP 3.2 Database management and filming industry en | 3,050,000 | 3,050,000 |
| | Sub Total | 7,050,000 | 5,831,220 |
| | SUB TOTAL Other Recurrent | 45,651,628 | 46,363,705 |
| | Total Recurrent | 45,651,628 | 46,363,705 |
| | Development Expenditure | | |
| | PROGRAMME 2 Social Protection and Children Services | | |
| 3110504 | SP 2.2 Social Protection and Children Services (Other I | 3,000,000 | 3,000,000 |
| | Sub Total | 3,000,000 | 3,000,000 |
| | PROGRAMME 3 Cultural Development and Library Services | | |
| 3110504 | SP 3.1 Cultural Development (mapping and establishm | 3,023,297 | 3,023,297 |
| 3110504 | SP 3.2 Public Records and Archives Management (Oth | 950,259 | 950,259 |
| | Sub Total | 3,973,556 | 3,973,556 |
| | Total Expenditure of Development Programmes | 6,973,556 | 6,973,556 |
| | Grand Total : Recurrent | 45,651,628 | 46,363,705 |
| | Grand Total | 52,625,184 | 53,337,261 |
| | GRAND TOTAL DEVELOPMENT + RECURRENT | 52,625,184 | 53,337,261 |

HEALTH SERVICES

| SUB ITEM | SUB ITEM NAME | APPROVED ESTIMATES FY 2024/2025 | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
|----------|---------------|---------------------------------|--|
|----------|---------------|---------------------------------|--|

MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT
 TREASURY
 15 MAR 2026
 ECONOMIC PLANNING

| | | | |
|---------|---|----------------------|----------------------|
| | Total expenditure of programmes under Other Recur | 786,391,927 | 787,041,012 |
| | Total Operation and Maintenance | 2,222,512,146 | 2,173,422,924 |
| | TOTAL RECURRENT | | |
| | Program 5: Health Infrastructure; DEVELOPMENT | | |
| 3110202 | Non-Residential Buildings (Hospitals, Health centres, c | 145,000,000 | 110,000,000 |
| 3110202 | Emergency construction and renovation(Hospitals, He | | |
| 3111101 | Purchase of Medical and Dental Equipment - for Mo | 20,000,000 | 20,000,000 |
| | Total Expenditure of Programme 5 - Development | 165,000,000 | 130,000,000 |
| | O&M totals | 786,391,927 | 747,041,012 |
| | Development | 165,000,000 | 130,000,000 |
| | PERSONNEL EMOLUMENT | 1,436,120,219 | 1,426,381,912 |
| | GRAND TOTALS | 2,387,512,146 | 2,303,422,924 |

LANDS, HOUSING, URBAN DEVELOPMENT AND MUNICIPALITIES

| LANDS | | APPROVED ESTIMATES | |
|----------|---|--------------------|-------------------|
| SUB ITEM | SUB ITEM NAME | | |
| | Recurrent Expenditure | | |
| 2210101 | Electricity | 10,000 | 10,000 |
| 2210102 | Water and sewerage charges | - | - |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Service | - | - |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowance) | 300,000 | 300,000 |
| 2210399 | Domestic Travel and Subs -Others- to capacity build a | 1,500,000 | 1,000,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | - | - |
| 2210504 | Advertising, Awareness & Publicity Campaigns | 500,000 | 100,000 |
| 2211399 | Other Operating expenses- Community Participation c | 800,000 | 400,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts | 500,000 | 500,000 |
| 2210802 | Boards, Committees, Conferences and Seminars -Dep | 1,200,000 | 700,000 |
| 2210103 | Gas Expenses-office | 10,000 | 10,000 |
| 2211016 | Purchase of Uniforms and Clothing-Staff including dev | - | - |
| 2210302 | Accommodation - Domestic Travel general | 500,000 | 500,000 |
| 2210303 | Daily Subsistence Allowance -Field Survey works and | 916,000 | 416,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small | 500,000 | 500,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Service | 100,000 | 100,000 |
| 2210304 | Supplies and Accessories for Computers and Printers | 500,000 | 500,000 |
| 2640499 | County Lands committee/board | 1,000,000 | 1,000,000 |
| | Development Control committee operations | 1,000,000 | 1,000,000 |
| 3110902 | Purchase of household and institutional appliances | 40,000 | 40,000 |
| | Total O&M | 9,376,000 | 7,076,000 |
| | Other Recurrent Expenditure | | |
| 2211324 | Identification, surveying, beaconing and Titling of pub | 2,000,000 | 2,000,000 |
| 2211324 | Titling Deed processing of all acquired land | 2,000,000 | 2,000,000 |
| 2211324 | Preparation of Part Developments Plans - ownership c | 800,000 | 800,000 |
| 2211310 | Preparation of Physical Advisory Plans for Public Instit | 1,000,000 | - |
| 2211310 | Consultancy services (Land Subdivision policy, Public | 500,000 | 500,000 |
| 2211310 | Consultancy services (town planning) of two market c | 1,000,000 | - |
| | Valuation Roll | - | 2,000,000 |
| | Total Other Recurrent | 7,300,000 | 7,300,000 |
| | Total Recurrent Expenditure | 16,676,000 | 14,376,000 |
| | DEVELOPMENT | | |
| 3130199 | Land Acquisition | 30,000,000 | 10,000,000 |
| 3130199 | land Acquisition for purchase of land for construction | 20,000,000 | 7,000,000 |
| 3130199 | Construction and equipping of County Land Registry | - | - |
| 3130199 | Renovation of sub-county survey offices (500,000 per Sub-county) | - | - |
| 2640499 | Fencing of public lands | 2,000,000 | - |
| | Additional funds for Acquisition of additional land of size 6.5 acres for County Stadium in Kyogong | | |
| | Additional funds to complete payments of 12 acres of acquired County Stadium in Kyogong | | |
| | Additional funds to complete payments of 50 acres of acquired ICT Hub land | | |
| | Additional funds for processing title deeds of acquired lands | | |
| | Funds for fencing PI lands (Kembu Market, Kimulot Ward Office, Kaboson open air Market, Ndanai open | | |
| | Pending Bills | | |
| | Development Total | 52,000,000 | 17,000,000 |
| | GRANDS TOTAL FOR LANDS | 68,676,000 | 31,376,000 |

HOUSING DEVELOPMENT

| SUB ITEM | SUB ITEM NAME | APPROVED ESTIMATES FY2024/2025 | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
|----------|--|-----------------------------------|---|
| | Recurrent Expenditure | | |
| 2210102 | Water and sewerage charges | | |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowance) | 300,000 | 300,000 |
| 2210399 | Domestic Travel and Subs -Others To capacity build and attend institutional meetir | | |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | | |
| 2210504 | Advertising, Awareness & Publicity Campaigns -Affordable | | |
| 2211399 | Other Operating expenses- Community Participation c | 600,000 | |

MINISTRY OF HOMES
THE TREASURY
1 MAR 2024
ECONOMIC PLANNING

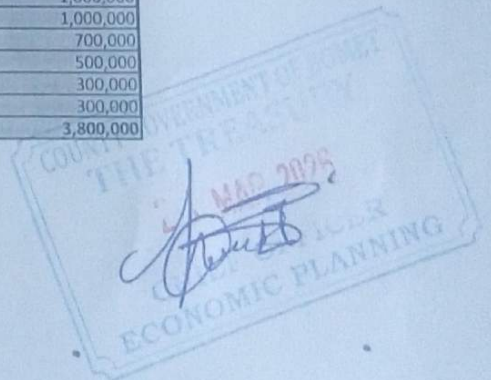
| | | | |
|---------|---|-------------------|-------------------|
| 2210399 | Domestic Travel and Subs. Others- Municipality Board | 1,000,000 | 500,000 |
| 2210502 | Publishing and Printing Services | 50,000 | 50,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 20,000 | 20,000 |
| 2210504 | Advertising, Awareness & Publicity Campaigns for Municipalities | 200,000 | 200,000 |
| 2211399 | Other Operating expenses- Community Participation | 500,000 | 500,000 |
| | Purchase of office furniture and equipments for municipalities | 1,000,000 | 1,000,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts | 700,000 | 700,000 |
| 2210802 | Boards, Committees, Conferences and Seminars-Boards | 1,000,000 | 500,000 |
| 2210103 | Gas Expenses-office | 20,000 | 20,000 |
| 2211016 | Purchase of Uniforms and Clothing for municipal staff | | 300,000 |
| 2210302 | Accommodation - Domestic Travel -based on invitation | 800,000 | 800,000 |
| 2210303 | Daily Subsistence Allowance -Board members and municipalities | 400,000 | 400,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small | 200,000 | 200,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 100,000 | 100,000 |
| 2210304 | Supplies and Accessories for Computers and Printers | 100,000 | 100,000 |
| 2211301 | Bank Service Commission and Charges | 20,000 | 20,000 |
| 2211201 | Fuel- Motor Vehicles | | 500,000 |
| | Total O&M | 6,620,000 | 6,420,000 |
| | Other Recurrent | | |
| | Consultancy services for Bomet Municipal Plans | 2,000,000 | |
| | Bomet modern market meter separation | | 1,430,000 |
| 2420499 | Pending Bill- Kazi Mtaani reflector Jackets | | 830,000 |
| | Total Recurrent | 8,620,000 | 8,680,000 |
| | Total Recurrent Expenditure | 48,620,000 | 28,950,000 |
| | DEVELOPMENT | | |
| | Fencing of Bomet Municipality fire station | 2,000,000 | |
| | Maintenance of Bomet Market Infrastructure | 1,000,000 | 1,500,000 |
| | Construction of additional Booking offices in Bomet street | 2,000,000 | 2,000,000 |
| | Improvement and Marking of additional parking lots in Bomet | 1,000,000 | |
| | Development of Recreational facilities in Bomet Green | 1,000,000 | |
| 2420499 | Pending Bill for repair of Cabro works Bomet stage | | |
| 2420499 | Pending Bill for the development of parking Lot in Bomet CBD | | |
| 2640499 | KUSP Urban Development Grant (UDG) | 18,278,289 | 18,278,289 |
| | Total Development | 25,278,289 | 21,778,289 |
| | Total Bomet Municipality | 73,898,289 | 50,728,289 |

KUSP- UIG

| SUB ITEM | SUB ITEM NAME | APPROVED ESTIMATES FY2024/2025 | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
|----------|--|-----------------------------------|---|
| | Use of goods and services | | |
| 2640499 | Development of county Urban Institutional Development | 1,000,000 | 1,000,000 |
| 2640499 | Valuation updates (assets mapping system, buying of | 2,000,000 | 2,000,000 |
| 2640499 | Policies regulations Dialogues(policy on funding mode | 2,000,000 | 2,000,000 |
| 2640499 | Mapping of Climate Resilience activities | 1,000,000 | 1,000,000 |
| 2640499 | Gender mainstreaming Programs | 1,000,000 | 1,000,000 |
| 2640499 | Development of Revenue Database System | 3,000,000 | 3,000,000 |
| 2640499 | GIS Digitization and digitalization | 500,000 | 500,000 |
| 2640499 | Development of Billing System tools | 2,000,000 | 2,000,000 |
| 2640499 | Analysis & design for urban improvement and fundin | 2,000,000 | 2,000,000 |
| 2640499 | Fire Emergency Response Plans | 1,000,000 | 1,000,000 |
| 2640499 | Consultative meeting with business & private sector(| 2,000,000 | 2,000,000 |
| 2640499 | Environmental Screening and Waste management cor | 1,000,000 | 1,000,000 |
| 2640499 | Resettlement Action Plans(ARAPS) | 500,000 | 500,000 |
| 2640499 | Occupation, Health & Safety plans | 500,000 | 500,000 |
| 2640499 | Special equipments (surveying machines, environmen | 1,500,000 | 1,500,000 |
| 2640499 | Capacity Building, Training & peer learning on municip | 2,000,000 | 2,000,000 |
| 2640499 | Catering services- accommodation- domestic travel, | 2,000,000 | 2,000,000 |
| 2640499 | Daily Subsistence allowance for board members and r | 2,000,000 | 2,000,000 |
| 2640499 | Purchase of Uniforms and Clothing - municipal Staff | 1,000,000 | 1,000,000 |
| 2640499 | Establishment of urban institution in classified Urban | 1,000,000 | 1,000,000 |
| 2640499 | Purchase of Municipal office furniture, renovation, pa | 3,000,000 | 3,000,000 |
| 2640499 | Purchase of General Office Equipment (computers, la | 2,000,000 | 2,000,000 |
| 2640499 | Publishing and Printing services for office activities | 300,000 | 300,000 |
| 2640499 | HRM systems (purchase of cabinets filling system, rec | 500,000 | 500,000 |
| | GRAND KUSP TOTAL | 34,800,000 | 34,800,000 |

SOTIK MUNICIPALITY

| SUB ITEM | SUB ITEM NAME | APPROVED ESTIMATES FY2024/2025 | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
|----------|---|-----------------------------------|---|
| | Recurrent Expenditure | | |
| 2210802 | Boards, Committees, Conferences and Seminars-Boar | 1,000,000 | 1,000,000 |
| 2210310 | Consultancy services | 1,000,000 | 1,000,000 |
| | Purchase of office furniture and equipments for municipal offices | | 700,000 |
| | Purchase of Office Stationery | | 500,000 |
| | Public Participation/Citizen For a | | 300,000 |
| | Board Members Sitting Allowances | | 300,000 |
| | Total Recurrent | 2,000,000 | 3,800,000 |



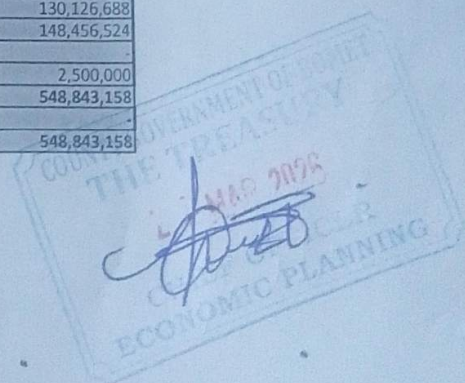
| | | | |
|--|-------------------------|--------------------|--------------------|
| | Transport Pending bills | | |
| | TOTAL | 3,000,000 | 3,000,000 |
| | Net development Total | 646,185,211 | 713,782,761 |
| | TOTAL RECURRENT | 75,797,165 | 70,325,049 |
| | Grand Total | 721,977,376 | 804,107,810 |

TRADE ,ENERGY TOURISM ,INDUSTRY AND INVESTMENT.

| Sub Item | Sub Item Name | APPROVED ESTIMATES FY2024/2025 | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
|----------|---|-----------------------------------|---|
| 2110101 | Basic Salary | | |
| 2120101 | Nssf | | |
| 2120103 | Employer Contribution To Pension Scheme Responsibility Allowance | | |
| 2110301 | House Allowances | | |
| | Casuals | 850,000 | |
| | Leave Allowances | | |
| 2110314 | Commuter Allowances | | |
| | Total | 850,000 | |
| 2210101 | Electricity | | |
| 2210102 | Water And Sewerage Charges | 20,000 | 20,000 |
| 2210103 | Gas Expense | 40,000 | 40,000 |
| 2210201 | Telephone, Telex, Facsimile And Mobile Phone Service | 100,000 | |
| 2211016 | Purchase Of Uniforms And Clothing-Staff | | |
| 2210203 | Courier And Postal Services | 20,000 | 20,000 |
| 2210202 | Internet Connections | | |
| 2210205 | Satellite Access Services | 50,000 | 50,000 |
| 2211399 | Community Participation | 50,000 | 50,000 |
| 2210705 | Field Training Attachments | 50,000 | 50,000 |
| 2210301 | Travel Costs (Airlines, Bus, Railway, Mileage Allowance) | 800,000 | 800,000 |
| 2210401 | Foreign travel costs | 500,000 | |
| 2210302 | Accommodation - Domestic Travel | 800,000 | 800,000 |
| 2210303 | Daily Subsistence Allowance | 700,000 | 800,000 |
| 2210502 | Publishing And Printing Services | 200,000 | 90,200 |
| 2210503 | Subscriptions To Newspapers, Magazines And Periodicals | 20,000 | 20,000 |
| 2210504 | Advertising, Awareness And Publicity Campaigns | 300,000 | 409,800 |
| 2210599 | Printing, Advertising - Other | | |
| 2210801 | Catering Services (Receptions), Accommodation, Gifts | 500,000 | 500,000 |
| 2210802 | Boards, Committees, Conferences And Seminars(Com) | 800,000 | 600,000 |
| 2210505 | Trade Shows And Exhibitions | 500,000 | 500,000 |
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small | 300,000 | 300,000 |
| 2211201 | Refined fuels and lubricants | 2,000,000 | 2,000,000 |
| 2211103 | Sanitary And Cleaning Materials, Supplies And Service | 195,000 | 195,000 |
| 2211301 | Bank Service Commission And Charges | - | - |
| 3110902 | Purchase Of Household And Institutional Appliances | - | - |
| 3111001 | Purchase Of Office Furniture And Fittings | - | - |
| 2210304 | Sundry Items | - | - |
| 2220210 | Maintenance Of Computers, Software, And Networks | - | - |
| 3111003 | Purchase Of Air Conditioners, Fans And Heating Appli | - | - |
| 3111009 | Purchase Of Other Office Equipment | 200,000 | - |
| 3111002 | Purchase Of Computers, Printers And Other IT Equipm | 300,000 | 500,000 |
| 2210799 | Training | 1,000,000 | 1,000,000 |
| 2211102 | Supplies And Accessories For Computers And Printers | 100,000 | - |
| 3110704 | Purchase Of Bicycles And Motorcycles | - | - |
| 2211306 | Membership Fees, Dues And Subscriptions To Profess | 20,000 | 20,000 |
| 2220202 | Maintenance Of Office Furniture And Equipment | 50,000 | 50,000 |
| | sub-total | 9,615,000 | 8,815,000 |
| | Other Recurrent Expenditure | | |
| 2220101 | Maintenance Expenses - Motor Vehicle | 600,000 | 600,000 |
| 2220101 | Maintenance Expenses -Generator service | 200,000 | 400,000 |
| 3110599 | Maintenance Expense- Electric Fence | 100,000 | - |
| | Total O&M | 900,000 | 1,000,000 |
| | P1. Trade Development | 11,365,000 | 9,815,000 |
| 2210799 | S.P. 1.1 Capacity Building of SMEs | 300,000 | 445,000 |
| 2210807 | S.P.1.2 Trade Awards | 300,000 | 145,000 |
| 2640499 | S.P. 1.3 County Enterprise Fund | | |
| 3110504 | S.P.1.4 Market Development- Construction of "mama | 25,000,000 | 25,431,163 |
| 3111010 | S.P.1.5 Fair Trade and Consumer Protection Practices | 200,000 | 200,000 |
| | | 25,800,000 | 26,221,163 |
| | P2. Tourism Development | | |
| 3110599 | S.P. 3.1 Development of The Tourism Niche Products | 1,000,000 | |
| 2210505 | S.P. 3.2 Tourism promotion and exhibition | 1,000,000 | 1,000,000 |
| | Sub Total | 2,000,000 | 1,000,000 |
| | P3. Energy Development | | |
| 3111011 | S.P. 2.1. Power Generation And Distribution Service | 500,000 | 530,000 |
| 3110504 | S.P. 2.2. Installation of Floodlights & Maintenance (So | 24,000,000 | 26,730,360 |
| 2640499 | S.P.2.3 REREC Matching funds | | |
| | Total Expenditure Programme 2 | 3,000,000 | |
| | P4. Industry Development | 27,500,000 | 27,260,360 |

COUNTY GOVERNMENT OF BUNDA
TRADE FACILITY
L. J. M. 2024
[Signature]

| | | | |
|--|---|-----------------------------------|---|
| 3110504 | NAWASIP K-WASH | 100,270,853 | 100,270,853 |
| 3110602 | Hydrogeological Surveys, Drilling and Equipping of boreholes | 500,000 | - |
| 3110602 | Support to water company | 50,000,000 | 36,800,000 |
| 3110602 | Irrigation infrastructure | 1,000,000 | 1,000,000 |
| | TOTAL | 487,770,853 | 519,070,853 |
| Programme 3 Waste water management | | | |
| 2211310 | Construction of Decentralized treatment system for M | 5,000,000 | - |
| | TOTAL | 5,000,000 | - |
| | Net development Total | 492,770,853 | 527,070,853 |
| | Total Recurrent | 77,073,100 | 106,473,100 |
| | GRAND TOTAL | 569,843,953 | 633,543,953 |
| ENVIRONMENT AND NATURAL RESOURCES | | | |
| Sub Item | Sub Item Name | APPROVED ESTIMATES FY2024/2025 | APPROVED SUPPLEMENTARY REVENUE & EXPENDITURE |
| 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 | | - |
| 2210102 | Water and Sewerage Charges | | - |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | - |
| 2210203 | Courier and Postal Services | | - |
| 2210399 | Domestic Travel and Other Transportation Costs | | - |
| 2210101 | Electricity | | - |
| 2210303 | Daily subsistence allowances | | - |
| 2210802 | Boards, Conferences, Seminars, other expenses | | - |
| 2211399 | Community Participation [other operating expenses] | | - |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | - |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | | - |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | - |
| 2211016 | Purchase of Uniforms and Clothing – Staff | | - |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | | - |
| 2211201 | Refined Fuels and Lubricants for Transport | | - |
| 3111002 | Purchase of computers and other IT equipment for offices | | - |
| 2211102 | Supplies and Accessories for Computers and Printers | | - |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | | - |
| 2210799 | Training Expenses | | - |
| 2211306 | Membership fees, dues and subscription to professional and trade bodies | | - |
| | Sub Total | | - |
| | OTHER RECURRENT EXPENDITURE | | - |
| 2630201 | Subsidy to Bomet Water Company for payment of electricity Bills | | - |
| 3110701 | Purchase of motor vehicles | | - |
| 3110701 | Purchase of motor vehicle (FloCCA) | 6,000,000 | 6,900,000 |
| 3110704 | Purchase of motor cycles | | - |
| 3111001 | Purchase of furniture and fittings | | - |
| 2220101 | Maintenance Expenses-Motor Vehicles | | - |
| | Maintenance of Office Furniture and Equipment | | - |
| 2210904 | Motor vehicle Insurance cover | | - |
| 2220205 | Maintenance of Buildings and Stations – Non-Residential | | - |
| 2220210 | Maintenance of Computer, Software and Network | | - |
| 2210603 | Office rent | | - |
| 2640499 | IDA-Climate institutional support (CCIS) | | - |
| | IDA-Climate institutional support (CCRI GRANT) Admin | 50,716,742 | 50,716,742 |
| | Sub Total other recurrent | 56,716,742 | 57,616,742 |
| | Total Recurrent Expenditure | 56,716,742 | 57,616,742 |
| DEVELOPMENT | | | |
| Programme 1 Policy planning and administrative services | | | |
| 2211310 | Consultancy Services for county ,environmental coord | | - |
| | TOTAL | - | - |
| Programme 2 Environmental and natural resources protection and conservation | | | |
| 3111604 | Soil and water conservation | 500,000 | 500,000 |
| 3111604 | Riparian protection | 750,000 | 750,000 |
| 3111604 | Agroforestry | 500,000 | - |
| 3111604 | Solid waste management | 500,000 | - |
| 2210799 | County Climate Change Unit (CCU) Capacity Building | 6,000,000 | 6,000,000 |
| 2640499 | Climate Change adaptation and Resilience-County all | 106,283,258 | 130,383,258 |
| 2640499 | IDA Kenya/Climate Change Resilience Invest (CCRI Gra | 130,126,688 | 130,126,688 |
| 2640499 | IDA Kenya/Climate Change Resilience Invest (CCRI Gra | 65,063,344 | 130,126,688 |
| 2640499 | IDA Kenya/Climate Change Resilience Invest (CCRI)KfV | 85,000,000 | 148,456,524 |
| 2640499 | Climate Change adaptation an Re-Grants | | - |
| 3111305 | Environmental Education and Awareness Creation (En | 2,500,000 | 2,500,000 |
| | TOTAL | 397,223,290 | 548,843,158 |
| | TOTAL ENVIRONMENT | 397,223,290 | 548,843,158 |



| SECTOR | APPROVED BUDGET ESTIMATES FY2024/2025 | APPROVED 1ST SUPPLEMENTARY BUDGET ESTIMATES |
|--|---------------------------------------|---|
| COUNTY EXECUTIVES | 116,830,072 | 181,730,072 |
| Personal emoluments | | |
| Operation & maintenance | 116,830,072 | 181,730,072 |
| OFFICE OF THE DEPUTY GOVERNOR | 43,000,000 | 26,550,000 |
| Personal emoluments | | |
| Operation & maintenance | 43,000,000 | 26,550,000 |
| OFFICE OF THE COUNTY ATTORNEY | 13,350,000 | 13,350,000 |
| Personal emoluments | | |
| Operation & maintenance | 13,350,000 | 13,350,000 |
| PSB | 23,798,200 | 30,598,982 |
| Operation & maintenance | 23,798,200 | 30,598,982 |
| DEVOLUTION & SPECIAL PROGRAM | 46,342,859 | 48,342,859 |
| Operation & maintenance | 46,342,859 | 48,342,859 |
| Development | - | |
| ADMINISTRATION | 139,473,432 | 132,698,432 |
| Operation & maintenance | 83,473,432 | 76,528,432 |
| Development | 56,000,000 | 56,170,000 |
| PUBLIC SERVICE | 2,213,752,795 | 2,167,338,524 |
| Personal emoluments | 2,014,648,000 | 1,960,583,729 |
| Operation & maintenance | 199,104,795 | 206,754,795 |
| ICT | 40,670,000 | 48,870,000 |
| Personal emoluments | 500,000 | 500,000 |
| Operation & maintenance | 29,170,000 | 37,370,000 |
| Development | 11,000,000 | 11,000,000 |
| FINANCE | 193,885,173 | 178,916,673 |
| Operation & maintenance | 134,885,173 | 161,385,173 |
| Development | 59,000,000 | 17,531,500 |
| ECONOMIC PLANNING | 265,736,569 | 249,699,104 |
| Operation & maintenance | 95,736,569 | 95,736,569 |
| Development | 170,000,000 | 153,962,535 |
| LANDS, HOUSING, URBAN & MUNICIPAL | 315,420,289 | 260,414,886 |
| Personal emoluments | 40,000,000 | 20,270,000 |
| Operation & maintenance | 144,022,000 | 150,546,597 |
| Development | 131,398,289 | 89,598,289 |
| GENDER, CULTURE AND SOCIAL SERVICES | 52,625,184 | 53,337,261 |
| Personal emoluments | | 829,927 |
| Operation & maintenance | 45,651,628 | 45,533,778 |
| Development | 6,973,556 | 6,973,556 |
| MEDICAL SERVICES & PUBLIC HEALTH | 2,387,512,146 | 2,303,422,924 |
| Personal emoluments | 1,436,120,219 | 1,426,381,912 |
| Operation & maintenance | 786,391,927 | 747,041,012 |
| Development | 165,000,000 | 130,000,000 |
| EDUCATION, VOCATIONAL TRAINING | 479,237,070 | 461,237,070 |
| Operation & maintenance | 206,614,159 | 196,114,159 |
| Development | 272,622,911 | 265,122,911 |
| YOUTH AND SPORTS | 36,706,245 | 44,845,610 |
| Operation & maintenance | 28,706,245 | 37,739,329 |

COUNTY GOVERNMENT
THE TREASURER
2024
CHIEF OFFICER
ECONOMIC PLANNING

| | | |
|---|----------------------|----------------------|
| Development | 8,000,000 | 7,106,281 |
| WATER SANITATION AND ENVIRO | 1,023,783,985 | 1,240,003,853 |
| Operation & maintenance | 133,789,842 | 164,089,842 |
| Development | 889,994,143 | 1,075,914,011 |
| AGRICULTURE LIVESTOCK AND FIS | 473,450,909 | 476,808,362 |
| Operation & maintenance | 16,040,000 | 12,140,000 |
| Development | 457,410,909 | 464,668,362 |
| ROADS, PUBLIC WORKS & TRANSP | 721,977,376 | 804,107,810 |
| Operation & maintenance | 75,792,165 | 70,325,049 |
| Development | 646,185,211 | 733,782,761 |
| TRADE, ENERGY, TOURISM, INDUS | 70,165,000 | 65,296,523 |
| Personal emoluments | - | - |
| Operation & maintenance | 11,365,000 | 9,815,000 |
| Development | 58,800,000 | 55,481,523 |
| CO-OPERATIVES AND ENTERPRISE | 73,130,000 | 65,460,288 |
| Operation & maintenance | 20,530,000 | 18,736,493 |
| Development | 52,600,000 | 46,723,795 |
| EXECUTIVE TOTAL | 8,730,847,304 | 8,853,029,233 |
| COUNTY ASSEMBLY | 1,049,282,573 | 978,671,325 |
| Personal emoluments | 400,387,231 | 400,387,231 |
| Operation & maintenance | 398,071,324 | 327,460,076 |
| Development | 250,824,018 | 250,824,018 |
| COUNTY TOTAL | 9,780,129,877 | 9,831,700,558 |
| Personal emoluments | 3,891,655,450 | 3,808,952,799 |
| Operation & maintenance | 2,652,665,390 | 2,657,888,217 |
| Development | 3,235,809,037 | 3,364,859,542 |
| Personal emoluments | 40% | 39% |
| Operation & maintenance | 27% | 27% |
| Development | 33% | 34% |

