



COUNTY ASSEMBLY OF BOMET
SECOND ASSEMBLY- FIRST SESSION

BUDGET & APPROPRIATION COMMITTEE

1st REPORT

ON THE BOMET COUNTY FIRST SUPPLEMENTARY BUDGET
ESTIMATES FOR THE FINANCIAL YEAR 2017/18

DECEMBER, 2017

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PREFACE

1 BACKGROUND

Mr. Speaker Sir,

Honourable members, I wish to take this opportunity on behalf of members of the committee on Budget and Appropriation to present to the House, the Committee's Report on both the Executive and Assembly 1st Supplementary Budget for FY 2017/2018 as provided for in section 135 of the PFM Act 2012 and in accordance with standing order No. 190.

Mr. Speaker sir,

Budget and Appropriation committee as currently constituted comprises of the following Honorable members:

1. Hon. Haron Kirui – Chairperson
2. Hon. Evaline Chepkemoi – V. Chair
3. Hon. Weldon Kirui
4. Hon. Josphat Kirui
5. Hon. Kelong Joseph
6. Hon. Leonard Kirui
7. Hon. Robert Serbai
8. Hon. David Maritim
9. Hon. Janet Turgut
10. Hon. Chesangi Alice
11. Hon. Kiprotich Wesley
12. Hon. Robert Rono
13. Hon. Andrew Maritim

1.1 Mandate of the Committee

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.

1.2 Examination of the Supplementary Budget for F/Y 2017/18

Mr. Speaker sir,

In line with the Constitution and the PFM Act, the supplementary budget estimates for the two arms of County Government, namely The County Executive and The County Assembly were submitted and tabled before County Assembly on 22nd December 2017 and committed to my committee the same day.

Mr. Speaker Sir,

In reviewing the proposed supplementary budget, the committee managed to obtain views from County Assembly Service Board on matters pertaining to the County Assembly supplementary budget and County Executive Committee member for Finance on matters relating to the County Executive supplementary budget.

The views, **Mr. Speaker sir**, were required to enable the Committee members to make an informed decision on the supplementary budget.

1.3 Acknowledgement

Mr. Speaker sir,

Noting that we are all racing against time to deliver the promises we made to our people, the committee sacrificed their Christmas holiday plans to serve the county. Immediately the document was committed to it, the committee held a retreat to review and deliberate on it on 23rd and 24th December 2017. In order to save time, the committee invited the CEC member for Finance, who equally sacrificed his Christmas holiday plans, to attend a consultative meeting on the submitted supplementary budget. This consultation took effect on 24th December 2017.

You will notice, **Mr. Speaker sir** that a lot of sacrifices were made to deliver this budget and in view of it, allow me to recognize and appreciate various stakeholders who played key roles. Let me start with the Committee members for their commitment, energy and sacrifices they made to interrogate and deliver this supplementary budget. I also wish to thank Hon. Leonard Kirui, who is a member of the County Assembly Service Board and member of my committee for the explanations he generously provided on the County Assembly supplementary Budget. Finally, the Committee is equally grateful to the staff who participated in the process to provide technical input and support.

1.4 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
CHAIRPERSON, BUDGET AND APPROPRIATION COMMITTEE

Date-----

We, honourable 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	Position	Signature
1.	Hon. Haron Kirui	Chairperson	
2.	Hon. Evaline Chepkemoi	Vice Chairperson	
3.	Hon. Weldon Kirui	Member	
4.	Hon. Josphat Kirui	Member	
5.	Hon. Kelong Joseph	Member	
6.	Hon. Leonard Kirui	Member	
7.	Hon. Robert Serbai	Member	
8.	Hon. David Maritim	Member	
9.	Hon. Janet Turgut	Member	
10.	Hon. Chesangi Alice	Member	
11.	Hon. Kiprotich Wesley	Member	
12.	Hon. Robert Rono	Member	
13.	Hon. Andrew Maritim	Member	

2 ADHERENCE TO THE LEGAL FRAMEWORK

Hon. Speaker,

Section 135 (1) of the PFM Act 2012 provides that,

“A County government may spend money that has not been appropriated if the amount appropriated for any purpose under the County Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act, or money has been withdrawn from the County Government Emergency Fund.

(2) A County government shall submit a supplementary budget in support of the additional expenditure for authority for spending under subsection (1).

(3) In complying with subsection (2), a County government shall describe how the additional expenditure relates to the fiscal responsibility principles and financial objectives.

(4) Except as provided by subsection (5), the approval of the County assembly for any spending under this section shall be sought within two months after the first withdrawal of the money.

(5) If the County assembly is not sitting during the time contemplated in subsection (4), or is sitting but adjourns before approval has been sought, approval shall be sought within fourteen days after it next sits.

(6) When the County assembly has approved spending under subsection (2), a supplementary Appropriation Bill shall be introduced for the appropriation of the money spent.

(7) In any financial year, the County government may not spend under this section more than ten percent of the amount appropriated by the County assembly for that year unless that County assembly has, in special circumstances, approved a higher percentage”

PFM Regulations

Regulation 39 provides as follows;

(1) Each Accounting Officer shall within the guidelines of the supplementary budget circular and in conformity with budget guidelines issued by the County Executive Committee Member, prepare revised budget estimates in the format to be issued by the Cabinet Secretary.

(2) Prior to incurring any expenditure under paragraph (1), Accounting Officers shall seek the approval of the County Treasury, and if approval is granted by the County Executive Committee Member, it shall be communicated to the Accounting Officers through a notification which shall be copied to the Auditor-General and the Controller of Budget.

(3) The purpose for which approval is sought for a supplementary budget shall be—

*(a) unforeseen and unavoidable, in circumstances where no budget provision was made;
or*

(b) unavoidable, in circumstances where there is an existing budgetary provision which, however, is inadequate.

(4) For purposes of paragraph (3), the following shall not be considered unforeseen and unavoidable expenditure—

(a) expenditure that, although known when finalizing the estimates of the original budget, could not be accommodated within allocations; and

(b) tariff adjustments and price increases.

(5) Accounting Officers may seek supplementary budget if the expenditure cannot be met by budget reallocation under section 154 of the Act.

(6) The request for supplementary budget in sub regulation (5) shall be presented in a format that facilitates comparison with the original budget and shall contain all the information necessary to enable a decision on the application to be reached and shall include—

(a) the Vote, program, sub-programme and broad expenditure category which it is desired to supplement, the original sum voted thereon and any supplements which may have since been added;

- (b) *the actual expenditure and the outstanding liabilities or commitments against the item on the date when the request is made;*
- (c) *the amount of the supplement required, the reasons why the supplement is necessary and why it has not been possible to keep within the voted provision;*
- (d) *the basis for the calculation underpinning the supplementary;*
- (e) *the proposed source of financing of the additional expenditure,*
- (f) *an analysis of the fiscal impact of the additional expenditure; or of the implications, if any, for the planned outputs and outcomes of the affected programmes;*
- (g) *any implied deviation from the Medium Term Expenditure Framework (MTEF) and the financial objectives;*
- (h) *be accompanied by the latest fiscal projections*

CHANGE OF GOVERNMENT AND DEVIATIONS FROM CFSP

PFM Act Section 108 (2) states that;

“If there is a change of county government, the new county government may deviate from the financial objectives in a County Fiscal Strategy Paper, but may not deviate from the fiscal responsibility objectives.”

3 COMMITTEE’S FINDINGS AND OBSERVATIONS

3.1 Comprehensive analysis of the supplementary budget

Mr. Speaker Sir,

In spite of the limitation of time, the committee reviewed the document and made the following key findings and observations;

Mr. Speaker Sir,

The supplementary budget estimates seek to increase, for the first time in the county’s history on supplementary budgets, the overall budget by KES. 331 Million i.e. from KES 5.896 Billion to KES 6.241 Billion representing a 6% percentage increase. The changes were largely occasioned by adjustments made in the County’s total revenue. This includes commitments brought forward from previous FY amounting to KES 279 million. Others are conditional allocations in form of grants for improvement of health care and education. In comparison with the original budget, the

supplementary budget seeks to reduce allocations for PE by 5%, increase O&M by 20% and increase development expenditure by 3%. It was also noted that equitable share allocations reduced from KES. 5.42 Billion to KES. 5.25 Billion to reflect allocations in the County Allocations of Revenue Act 2017 (CARA 2017). Furthermore, the County's own revenue has been scaled down from KES. 228 Million to KES. 200 million. The CEC for Finance submitted that earlier estimates were ambitious and unlikely to be attained going by the trend so far. The committee also noted that a number of departments were affected by the changes made in the government structure by the new administration. This resulted in movement of allocations from one department to another owing to changes in the functions.

Table 1 Analysis of the original budget estimates and the submitted supplementary estimates for 2017/18

SPENDING UNITS	PRINTED ESTIMATES	SUPPLEMENTARY BUDGET	%
County Executives, Public Service	468,406,490.00	463,620,796	-1%
Public Service Board	50,272,000.00	50,272,000	0%
Administration and ICT	538,895,336.00	668,416,336	24%
Finance	280,871,250.00	340,387,946	21%
Economic planning	45,018,238.00	107,114,194	138%
Lands, Housing and Urban Planning	332,160,124.00	305,414,122	-8%
Youth, Sports, Gender and Culture	229,943,922.00	214,010,632	-7%
Medical Services and Public Health	990,982,243.00	1,157,079,668	17%
Agriculture, Livestock and Cooperatives	409,138,477.00	466,522,829	14%
Water, Sanitation and Environment	419,513,496.00	474,170,925	13%
Educational and vocational training	478,587,786.00	483,984,571	1%
Roads, Public Works and Transport	580,314,858.00	608,435,259	5%
Trade, Energy, Tourism and Industry	183,479,144.00	142,850,132	-22%
County Assembly	849,765,837.00	749,201,534	-12%
TOTAL	5,857,349,201.00	6,231,480,944.00	6%

Table 1 shows department of Economic Planning, Administration ICT & Public Service and Finance as the highest beneficiaries of the proposed supplementary budget with an upward adjustment of 138%, 24% and 21% respectively. Allocations for the department of Economic planning were largely boosted by grant from Kenya Development Support Programme from World Bank for capacity building for both County Executive and County Assembly. The departments which have had substantial reduction in their budgets include; Trade, Energy, Tourism & Industry and County Assembly. County Assembly reduction was largely due to a reduction in the development budget.

Analysis of Personnel Emolument

The Committee notes with concern that there was no change or deviations on the funds allocated to Personnel Emolument from the original budget Estimates and Supplementary Budget for all the departments yet layoffs resulting from recent court ruling affected most of the irregularly recruited staff. Furthermore, a number of contracts had lapsed which ought to have resulted in a reduction on PE.

Table 2 Analysis of Development Expenditure

SPENDING UNITS	PRINTED ESTIMATE	SUPPLEMENTARY	VARIATIONS	%
County Executives and Public Service	-	-	-	
Public Service Board	-	-	-	
Administration and ICT	68,574,000	156,154,000	87,580,000	128%
Finance	-	-	-	
Economic planning	16,700,000	10,427,759	(6,272,241)	-38%
Lands, Housing and Urban Planning	113,891,302	91,568,560	(22,322,742)	-20%
Youth, Sports, Gender and Culture	74,000,000	74,000,000	-	0%
Medical Services and Public Health	64,419,851	70,400,000	5,980,149	9%
Agriculture, Livestock and Cooperatives	198,703,266	243,087,618	44,384,352	22%
Water, Sanitation and Environment	340,907,545	412,364,974	71,457,429	21%
Educational and vocational training	207,722,076	215,118,861	7,396,785	4%
Roads, Public Works and Transport	446,156,244	477,776,645	31,620,401	7%
Trade, Energy, Tourism and Industry	74,020,000	49,000,000	(25,020,000)	-34%
County Assembly	200,000,000	55,350,024	(144,649,976)	-72%
TOTAL	1,805,094,284	1,855,248,441	50,154,157	3%

Mr. Speaker sir,

Table 2 shows that the executive intends to adjust development budget upwards by 3% with the largest beneficiary being administration and public service. The increased allocations will cater

for completion of the on-going governor's office, purchase of a standard fire engine as well as completion of the ward and sub-county offices. County assembly development expenditure reduced reportedly due to changes in its priorities. County Assembly will focus on construction of modern chamber rather than mini chamber. The committee heard that the previous allocation of KES. 200 million were unlikely to be spent before the FY ends. A further review of the Assembly's budget reveals that construction of residential buildings was shelved but it intends to purchase land for the same in the current FY.

Finally, the committee noted that there was a need to allocate more resources to the department of Roads, Public Works and Transport to allow for more roads to be opened up in the wards.

3.2 Submissions of the CEC Member for Finance

Hon. Andrew Sigei, the CEC member for Finance appeared before the committee on 24th December 2017 to explain the reasons which necessitated various changes made in the original budget. He submitted as follows;

ADMINISTRATION, ICT AND PUBLIC SERVICE

COMMITTEE QUERIES	CEC RESPONSE
1. Increment of other operating expenses for community participation on administration from 20,800,000 to 25,300,000	To gather for among other items of expenditure relating to public participations on various polies, bills and other documents.
2. Pending bills(Purchase of motor vehicles)-20,000,000	<ul style="list-style-type: none"> ➤ An unpaid truck from EMBOMOS Tea Farm ➤ Six Toyota D-max ➤ Seven uncleared School buses ➤ Eight uncleared tractors
3. Increment of vehicle maintenance expense from 43,000,000 to 60,000,000	Most of the vehicles are yet to be released from garage and thus the repair cost will definitely go up.

FINANCE AND ECONOMIC PLANNING

1.Casual labour (5,000,000)	To gather for casual employees above 45years of age who cannot be absorbed on permanent and pensionable terms
2.Electricity(6,000,000-12,000,000)	Due to street lights regular maintenance and continuous lighting, the cost ought to be doubled
3. Purchase of office furniture and fittings.(26,266,296)	For on-going and new offices including governor's office.
4.KDSP (41,921,669)	From World Bank for capacity building approved on the basis of the work plan
5.Current transfers to lake region economic block.(5,500,000)	For each contributions agreed by the participating counties in the block

LANDS, HOUSING AND URBAN PLANNING

1.Bomet municipal Board.(2,000,000)	To jumpstart once constituted. Allowances for the board members
2.Bomet market shades and civil works10,000,00-20,500,000	For completing of market shades in Bomet and Sotik
3 youth empowerment (10,000,000-8,000,000)	Capacity building on specific areas of interest

AGRICULTURE LIVESTOCK AND COOPERATIVES

1Casual labour (6,480,171/=7,080,171/=)	For casual labours in Embomos tea farm
2 purchase of motor cycles (7,000,000/=)	For procurement of 25 motor cycles for each ward to ease delivery of services e.g. AI service
3 agricultural engineering services (35,000,000/=)	To gather for pending bills for 8 tractors

4 Dips and slaughter (12,000,000/=)	For renovation
5 Other infrastructure and civil works –value addition (8,842,250/=)	For completion of the ongoing project
6 purchase of animals and breeding stock (100,000/=)	Purchase of fish for breeding
7veterinarian supplies and materials (13,750,000/=-1,750,000/=)	For purchase of small equipment like gloves

WATER SANITATION AND ENVIRONMENT

1 Support for water company (16,000,000/= - 66,400,000/=)	Because of the high demand for water in the county
2 BIDP program (80,000,000/= -100,000,000/=)	Part contribution partnered with Red cross for on-going projects in sigor, and Nokirwet scheme

4 COMMITTEE RECOMMENDATIONS

Mr. Speaker Sir,

In view of the above findings and observations, and in consultation with the CEC member for Finance, the committee made the following changes in the Executive submitted 1st supplementary budget for FY 2018/16 financial year;

4.1 Additional Allocations

Mr. Speaker Sir,

The committee allocated additional allocations of KES. 100 million to the department of Roads, Public Works and Transport sub-divided as follows;

- i. **KES. 90 Million** was allocated to vote **3110499 “Construction of Roads”** specifically for enhancement of road network.
- ii. **KES. 10 Million** was allocated to vote **2220201 “Maintenance of Plant, Machinery and Equipment”** to ensure availability of necessary equipment including graders at all times. The said equipment should always be in serviceable condition and available for use whenever any need arises.

4.2 Reduction

To obtain the above additional allocations made to the department of Roads, Public Works and Transport, the committee **REDUCED** allocations from the following;

- i. **Department of Administration: KES. 40 million** was reduced from item “2100000 compensation to employees total”.
- ii. **Department of Finance: KES. 4.5 million** was reduced from item “2210303 Daily Subsistence Allowance”. **KES. 5 million** was reduced from item “2110202 Casual labour and others”.
- iii. **Department of Economic Planning: KES. 0.5 million** was reduced from item “3111009 Purchase of Other office Equipment”
- iv. **Department of Lands, Housing and Urban Planning: KES. 18 million** was reduced from item “2110101 Basic Salaries and wages”.
- v. **Department of Youth, Sports, Gender and Culture: KES. 4 million** was reduced from item “2210712 Youth Empowerment”.
- vi. **Department of Agriculture, Livestock and Cooperatives: KES. 6 million** was reduced from item “3110701 Purchase of a lorry (marketing development)”.
- vii. **Department of Water, Sanitation and Environment: KES. 16 million** was reduced from item “3110602 Development of water supply”.

viii. **Department of Education and Vocational Training: KES. 6 million** was reduced from item “3110299 Educational Infrastructure”.

Mr. Speaker Sir,

No changes were made in the County Assembly 1st Supplementary Budget.

In conclusion, the above adjustments and re-allocations do not add an extra burden to the Fiscal framework. Indeed, the Committee adhered to the total gross revenue projections of **KES. 6,241,908,699.**

I therefore urge this honorable house to adopt this report.

CODE	ITEMS	Estimates 2017/2018	SUPPLEMENTA RY BUDGET
	SUPPLEMENTARY BUDGET FOR THE FY2017/2018		
	COUNTY REVENUE	Estimates 2017/2018	1ST SUPPLEMENTA RY BUDGET 2017/18
	Commitments c/f	-	279,352,703
	National Allocations	5,420,093,145	5,254,800,000
	Own Revenues	228,480,524	200,211,165
	HSSF-Danida	29,600,406	13,589,799
	CA- Fuel Levy Fund	142,537,500	200,546,244
	CA- Maternal Health Care	58,452,800	-
	CA-User Fees foregone	16,880,750	16,713,356
	CA- Other Loans and grants	-	34,476,134
	CA- Development of Youth polytechnics	-	45,149,112
	CA - KDSP (level 1 + FY2016/17 allocation)	-	41,921,669
	CA- World Bank for transforming Health System Universal Care Project	-	59,403,836

	CA- Leasing of Medical Equipment	-	95,744,681
	Total	5,896,045,125	6,241,908,699
	DETAILED BUDGET		
ADMINISTRATION, ICT AND PUBLIC SERVICE			
COUNTY EXECUTIVE			
CODE	ITEMS	Estimates 2017/2018	SUPPLEMENTA RY BUDGET
	Compensation to employees		
2110117	Basic salaries County Executives	129,466,033	129,466,033
2120101	NSSF	1,526,200	1,526,200
2120103	Employer Contribution to pension scheme	2,530,445	2,530,445
2110309	Duty/Acting Allowances	2,721,600	2,721,600
2110320	Leave allowances	11,529,000	11,529,000
2710105	Gratuity	70,000,000	70,000,000
2110301	House Allowances	29,312,600	29,312,600

2110312	Responsibility Allowance	226,800	226,800
2110314	Commuter Allowances/ Specified	4,295,600	4,295,600
	Total Compensation to employees	251,608,278	251,608,278
2210103	Gas Expenses	500,000	500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000
2210203	Courier and Postal Services	300,000	300,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	10,000,000
2210302	Accommodation - Domestic Travel	23,000,000	18,000,000
2210303	Daily Subsistence Allowance	3,000,000	3,000,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,000,000	1,000,000
2210308	Local Presidential Visits	1,000,000	1,000,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	7,000,000
2210402	Accommodation	10,000,000	10,000,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	500,000	500,000
2210501	International News Services	200,000	200,000

2210502	Publishing and Printing Services	2,000,000	2,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000
2210504	Advertising, Awareness & Publicity Campaigns	12,498,212	9,712,518
2211325	Office Expenses (Inter Governmental)	12,000,000	12,000,000
2210603	Rent & Rates - Non Residential (Inter Departmental)	21,500,000	21,500,000
2210604	Hire of Transport	3,000,000	3,000,000
2210712	Training Allowance	2,000,000	2,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	5,000,000
2210802	Boards, Committees, Conferences and Seminars	2,300,000	2,300,000
2210805	National Celebrations	4,000,000	4,000,000
2210807	Medals, Awards, and Honors	500,000	500,000
2210899	Hospitality and others	8,000,000	5,000,000
2210910	Medical Fund	20,000,000	22,000,000
2211016	Purchase of Uniforms and Clothing - Staff	13,000,000	10,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,000,000

2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,500,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,000,000
2211399	Other Operating expenses- Community Participation	25,000,000	35,000,000
2220205	Maintenance of Buildings and Stations - - Non-Residential	2,000,000	2,000,000
2220209	Minor Alterations to Buildings and Civil Works	2,000,000	2,000,000
2220212	Maintenance of Communications Equipment	1,000,000	1,000,000
2810201	Compassionate Fund	9,000,000	9,000,000
3111009	Purchase of other Office Equipment	1,500,000	1,500,000
3111108	Purchase of Police and Security Equipment	1,500,000	1,500,000
3111110	Purchase of Generators	2,000,000	2,000,000
	Total use of Good and Services	216,798,212	212,012,518
	Grand Total	468,406,490	463,620,796
PUBLIC SERVICE BOARD			

CODE	ITEMS	Estimates 2017/2018	SUPPLEMENTA RY BUDGET
	Page 1		
	Compensation to employees		-
2110117	Basic salaries County Executives	20,800,000	20,800,000
2120101	NSSF	18,000	18,000
2120103	Employer Contribution to pension scheme	2,250,000	2,250,000
2710105	Gratuity	3,500,000	3,500,000
2110320	Leave allowances	772,000	772,000
2110301	House Allowances	1,200,000	1,200,000
2110202	Casual labour	500,000	500,000
2110314	Commuter Allowances/ Specified	1,432,000	1,432,000
	Total Compensation to employees	30,472,000	30,472,000
2210101	Electricity	100,000	100,000
2210103	Gas Expenses	60,000	60,000
3110502	Water and sewerage	300,000	300,000
2210202	Internet expenses	246,680	246,680

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210203	Courier and Postal Services	50,000	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000
2210302	Accommodation - Domestic Travel	3,000,000	3,000,000
2210303	Daily Subsistence Allowance	300,000	300,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	300,000	300,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000
2210402	Accommodation	3,000,000	3,000,000
2210899	Hospitality	800,000	800,000
2211308	Legal fees	650,000	650,000
2210502	Publishing and Printing Services	1,500,000	1,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000
2210504	Advertising, Awareness & Publicity Campaigns	500,000	500,000
2210701	Travel allowance	186,640	186,640
2210703	Production and printing of training materials	100,000	100,000

2210704	Hire of training facility	300,000	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	356,680	356,680
2210802	Boards, Committees, Conferences and Seminars	1,600,000	1,600,000
2211102	Computer and printing accessories	700,000	700,000
2210910	Medical Fund	2,000,000	2,000,000
2211306	Subscription to professional	100,000	100,000
7320012	staff welfare	100,000	100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000
3111001	Purchase of Office Furniture and Fittings	600,000	600,000
	Total use of Good and Services	19,800,000	19,800,000
	Grand Total	50,272,000	50,272,000
ADMINISTRATION			

CODE	ITEMS	Estimates 2017/2018	SUPPLEMENTA RY BUDGET
210000	Compensation to Employees total		
2110101	Basic salaries Civil Service	246,025,450	202,945,044
2120101	NSSF	7,100,846	7,100,846
2120103	Employer Contribution to pension scheme	10,228,257	10,228,257
2110309	Duty/Acting Allowances	4,531,246	4,531,246
2110301	House Allowances	66,305,372	56,305,372
2110312	Responsibility Allowance	2,805,140	2,805,140
2110314	Commuter Allowances/ Specified	32,485,402	32,485,402
2110320	Leave allowances	10,595,924	10,595,924
	Total Compensation to employees	380,077,636	326,997,230
2210103	Gas Expenses	150,000	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	500,000
2210203	Courier and Postal Services	200,000	200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000

2210302	Accommodation - Domestic Travel	10,000,000	7,000,000
2210303	Daily Subsistence Allowance	1,000,000	500,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	500,000	500,000
2210309	Field Allowance	500,000	500,000
2210502	Publishing and Printing Services	4,000,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000
2210504	Advertising, Awareness & Publicity Campaigns	4,000,000	3,000,000
2210505	Trade Shows and Exhibitions	500,000	500,000
2210602	Rent & Rates - Non Residential	3,600,000	3,600,000
2210701	Travel Allowance	3,000,000	1,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	100,000
2210703	Production and Printing of Training Materials	500,000	500,000
2210704	Hire of Training Facilities and Equipment	1,000,000	1,000,000
2210710	Accommodation Allowance	500,000	500,000
2210712	Training Allowance	1,000,000	1,000,000

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,753,700	2,753,700
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000
2210809	Board Allowance	500,000	500,000
2210899	Hospitality and others(Staff welfare)	3,000,000	1,000,000
2211010	Supplies for Broadcasting and Information Services	3,000,000	2,000,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,000,000	1,000,000
2211016	Purchase of Uniforms and Clothing - Staff	8,000,000	4,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000	4,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,000,000
2211301	Bank Service Commission and Charges	500,000	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	800,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	3,000,000
2211310	Contracted Professional Services	500,000	500,000
2211322	Binding of Records	500,000	500,000

2211323	Laundry Expenses	240,000	240,000
2211399	Other Operating expenses- Community Participation	20,800,000	25,300,000
2220209	Minor Alterations to Buildings and Civil Works	1,000,000	500,000
2220212	Maintenance of Communications Equipment	500,000	500,000
2220211	Maintenance of Police and Security Equipment	500,000	-
2211329	HIV AIDS Secretariat workplace Policy Development	200,000	200,000
3110701	Purchase of Motor Vehicle(Pending Bills)	-	20,000,000
3111009	Purchase of other Office Equipment	1,000,000	2,500,000
	Sub Total	90,243,700	94,243,700
	CENTRE OF DEVOLVED GOVERNMENT		
2210802	Training Services	-	1,341,000
2211311	Consultancy Services	-	5,090,000
	sub Total	-	6,431,000
	Grand total		100,674,700
ICT DEPARTMENT			
CODE	ITEMS	Estimates 2017/2018	SUPPLEMENTARY BUDGET

2110101	Salary and wages		8,399,239.00
2120101	NSSF		40,800.00
2120103	Employer Contribution to pension scheme		127,247.00
2110301	House Allowances		3,233,920.00
	Leave allowances		200,000.00
2110314	Commuter Allowances /specified		1,079,200.00
	Sub Total		13,080,406
	Operations and maintenance		
2210103	Gas expense		5,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		150,000
2210202	Internet Connections		4,800,000
2210203	Courier and Postal Services		5,000
2210205	Satellite Access Services		500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000
2210302	Accommodation - Domestic Travel		300,000
2210303	Daily Subsistence Allowance		300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		20,000
2211016	Purchase of Uniforms and Clothing-Staff		100,000
2210502	Publishing and Printing Services		50,000

2210503	Subscriptions to Newspapers, Magazines and Periodicals		30,000
2210505	Trade Shows and Exhibitions		500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		100,000
2210802	Boards, Committees, Conferences and Seminars		500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		100,000
2211102	Supplies and Accessories for Computers and Printers		7,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		50,000
2220210	Maintenance of Computers, Software, and Networks		2,000,000
3111001	Purchase of Office Furniture and Fittings		500,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances		1,000,000
3111009	Purchase of other Office Equipment		200,000
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)		13,000,000.00
	sub Total	-	31,510,000.00
	Use of Goods and Services total	90,243,700	132,184,700
	Total PE & O&M	470,321,336	472,262,336

	Capital Expenditure		
Program 1	General Administrative Services		
3110701	Purchase of Motor Vehicle(Pending Bills)	20,000,000	-
3110200	Construction of Buildings		-
3110701	Purchase of Motor Vehicle(Fire Ingine)		30,000,000
3110201	Residential Biuldings	7,391,654	17,831,654
3110202	Non Residential Buildings- Offices	41,182,346	61,622,346
	Capacity Building Program		
Program 2	CAPACITY BUILDING PROGRAMME		-
3110299	Infrastructure Development		3,000,000
3110604	Branding And Promotions		500,000
2210504	Civic Education And Public Participation		1,000,000
Program 3	ICT		
3111111	S.P 1.1 Development of insfrastructure and connectivity		22,200,000
3111112	S.P 1.2 Procure and Install Public Service Delivery Systems		10,000,000
3111002	S.P 1.3 Development and equiping of Digital Villages		10,000,000
	Capital Expenditure	68,574,000	156,154,000
	Grand Total	538,895,336	628,416,336

FINANCE AND ECONOMIC PLANNING			
	Sub-Item Description	Estimates 2017/2018	SUPPLEMENTA RY BUDGET
2110101	Basic Salaries-	98,148,226	98,148,226
2110202	Casual labour and others	10,000,000	5,000,000
2110301	House Allowance	17,992,800	17,992,800
2110314	commuter allowance	14,556,000	14,556,000
2110323	Leave Allowance	11,554,800	11,554,800
2110303	acting/duty allowance	802,652	802,652
2110326	Alimentary allowance	1,795,094	1,795,094
2120101	employer contribution to NSSF	668,960	668,960
2120103	employer contribution to pension scheme	3,232,180	3,232,180
	Total Compensation to Employees	158,750,712	153,750,712
2210101	Electricity	6,000,000	12,000,000
2210102	Water and sewerage charges	1,000,000	1,000,000
2210103	Gas expense	36,000	36,000

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000
2210203	Courier and Postal Services	20,000	20,000
2210205	Satellite Access Services	150,000	150,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000
2210302	Accommodation - Domestic Travel	6,000,000	7,000,000
2210303	Daily Subsistence Allowance	500,000	1,500,000
2210504	Budget preparation process	6,000,000	6,000,000
2210599	Publishing and Printing Budget documents	3,000,000	3,000,000
2810205	Emergency Fund	2,000,000	2,000,000
2211399	Other operating expenses-community participation	5,000,000	4,000,000
2610101	Disaster Response	7,574,594	6,574,594
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	2,000,000
2211016	Purchase of Uniforms and Clothing-Staff	300,000	300,000
2211310	Audit Fee	1,550,000	-
2210502	Publishing and Printing Services	2,000,000	2,000,000

2210503	Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000
2210504	Advertising, Awareness & Publicity Campaigns	1,500,000	1,500,000
2210505	Trade Shows and Exhibitions	210,000	210,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,300,000	2,300,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000
2210903	Plant, Equipment and Machinery Insurance	1,000,000	1,000,000
2210904	Motor Vehicle Insurance	22,000,000	20,000,000
2211201	Refined Fuels and Lubricants for Transport	30,000,000	34,000,000
2211301	Bank Service Commission and Charges	2,000,000	2,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,500,000
2210310	Consultancy for Valuation roll (Two towns) and Valuation of Assets for disposal	5,000,000	5,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	250,000
2220202	Maintenance of Office Furniture and Equipment	589,944	589,944
2220205	Maintenance of Buildings		-
4110403	Housing Loans to Public Servants	10,000,000	2,200,000

3111001	Purchase of Office Furniture and Fittings	-	26,266,696
4110405	Car loan to public servants		28,000,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	880,000	880,000
3111009	Purchase of other Office Equipment	410,000	410,000
	Use of Goods and Services total	122,120,538	177,137,234
	Net Recurrent Expenditure	280,871,250	330,887,946
	ECONOMIC PLANNING		
	Sub-Item Description	Estimates 2017/2018	SUPPLEMENTA RY BUDGET
PERSONAL EMOLUMENTS			
2110101	Basic Salaries-	12,455,624	12,455,624
2110301	House Allowance	3,765,828	3,765,828
2110314	commuter allowance	1,989,210	1,989,210
2110303	Acting allowance	685,334	685,334
2110312	Responsibility allowance	120,000	120,000
2110320	Leave Allowance	1,785,210	1,785,210
2120101	Employer Contribution to NSSF	21,600	21,600

2120103	Employer Contribution to Staff Pensions Scheme	1,173,119	1,173,119
	21 - Compensation to Employees total	21,995,925	21,995,925
OPERATIONS AND MAINTENACE			-
2210101	Electricity	100,000	100,000
2210103	Gas expense	46,000	46,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210203	Courier and Postal Services	50,000	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	700,000
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000
2211399	Public participation	4,000,000	20,000,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	-
2211016	Purchase of Uniforms and Clothing-Staff	250,000	250,000
2210502	Publishing and Printing Services	1,000,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000

2210504	Advertising, Awareness & Publicity Campaigns	1,725,145	1,725,145
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
2211301	Bank Service Commission and Charges	300,000	300,000
2211201	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	600,000
2220202	Maintenance of Office Furniture and Equipment	800,000	800,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000	500,000
	KDSP		41,921,669
3111009	Purchase of other Office Equipment	500,000	-
	22 - Use of Goods and Services total	17,071,145	74,192,814
Other Recurrent Expenditure			-
PROGRAMME 1			-
ADMINISTRATIVE SERVICES			
2640499	Current Transfers to Lake Region Economic Block	5,500,000	5,500,000
PROGRAMME 2 MONITORING AND EVALUATION SERVICES			-

2211011	Monitoring services(Installation of M&E dashboard)	1,550,000	1,550,000
2210504	Awareness and Publicity Campaigns	500,000	500,000
PROGRAMME 3 PLANNING			-
2211023	Supplies for production (Economic planning)	2,875,455	2,875,455
3111112	Purchase of Software (Spatial planning)	12,571,638	
2210502	Printing and publishing(Spatial planning)	1,400,000	
2210799	Trainings(spatial planning)	1,050,000	
2210504	Urban planning	2,500,000	-
	Total expenditure of programmes	27,947,093	10,425,455
	Total	45,018,238	84,618,269
	Total recurrent	45,018,238	106,614,194
	GRAND TOTAL	325,889,488	437,502,140
	DEVELOPMENT		
	PROGRAMME 1	-	-
3111001	Purchase of Office Furniture and Fittings	11,700,000	-
3111112	Automation of revenue	5,000,000	10,427,759
	Total Expenditure of Programme 1	16,700,000	10,427,759

	GRAND TOTAL	297,571,250	447,929,899
LANDS, HOUSING AND URBAN PLANNING			
Item code	COMPENSATION TO EMPLOYEES	Estimates 2017/2018	SUPPLEMENTA RY BUDGET
2110101	Basic Salaries and wages	141,225,626	123,225,626
2110202	Casual wages	14,000,000	14,000,000
2120101	NSSF	278,400	278,400
2120103	Employer Contribution to Staff Pensions Scheme	4,301,308	4,301,308
2710102	Superannuation Fund/Gratuity	1,575,052	1,575,052
2110301	House Allowance	14,202,920	14,202,920
2110320	Leave Allowance	13,116,000	13,116,000
2110314	Commuter Allowances/Specified	8,700,000	8,700,000
2110312	Responsibility Allowance	4,347,128	4,347,128
	Sub Totals	201,746,434	183,746,434
	USE OF GOODS AND SERVICES		
2210101	Electricity	275,125	275,125

2210102	Water and sewerage charges	91,708	91,708
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	73,345	73,345
2210203	Courier and Postal Services	64,159	64,159
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	600,000
2210399	Domestic Travel and Subs.-Others	1,000,000	1,000,000
2210502	Publishing and Printing Services	137,526	137,526
2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,797	85,797
2210504	Advertising, Awareness & Publicity Campaigns	275,088	275,088
2210505	Trade Shows and Exhibitions	38,487	38,487
2211399	Other Operating expenses- Community Participation	2,000,000	2,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	152,188	152,188
2210802	Boards, Committees, Conferences and Seminars	274,979	274,979
2210103	Gas Expenses	99,019	99,019
2211016	Purchase of Uniforms and Clothing-Staff	1,500,000	1,500,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000

2210303	Daily Subsistence Allowance	780,000	780,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	632,230	632,230
2211103	Sanitary and Cleaning Materials, Supplies and Services	124,697	124,697
2210304	Supplies and Accessories for Computers and Printers	110,051	110,051
2211301	Bank Service Commission and Charges	18,327	18,327
2220101	Maintanance Expenses- Motor vehicles	422,587	422,587
3110902	Purchase of household and institutional appliances	206,253	206,253
2220205	Maintenance of Buildings and Stations -- Non-Residential	91,708	91,708
2210304	Sundry items	45,854	45,854
	Bomet Municipal Board		2,000,000
	Sub Totals	10,099,128	12,099,128
	Gross Recurrent Expenditure	218,268,822	195,845,562
DEVELOPMENT EXPENDITURE		-	-
Programme		-	-
Environment management and protection		-	-
3110604	Soil and water conservation	4,324,974	

3110599	Riparian protection(fencing)	2,040,000	
3111305	Agroforestry	1,040,000	
3111305	Solid waste management	1,560,000	
Programme		-	-
Land, Policy and planning		-	-
3111402	Engineering and Designs plans (GIS)	2,479,406	500,000
3130101	Land Acquisition	58,000,000	29,900,000
3130101	Bomet County Valuation Roll	-	10,000,000
Programme	Urban developent	-	-
3111499	Research and feasibility studies	5,040,000	5,040,000
4110101	Urban transport infrustructure(stages)	15,000,000	1,600,000
3111O1	Purchase of lighting equipment	8,657,054	657,054
3111504	Other infrastructure and civil works(market shades and civil works)	10,000,000	20,500,000
2220206	Purchase of workshop tools & Equipments	300,000	400,000
3111112	Purchase of Software (Spatial planning)		12,571,638
2210502	Printing and publishing(Spatial planning)		1,400,000
2210799	Trainings(spatial planning)		1,050,000

2210504	Urban planning	-	2,500,000
Programme	Housing Development		-
2220204	Maintance of Buildings---Residential	3,320,000	3,320,000
3110202	Maintance of Buildings Non Residential	2,129,868	2,129,868
	Sub Totals	113,891,302	91,568,560
	TOTAL	332,160,124	287,414,122
YOUTH, SPORTS, GENDER AND CULTURE			
	Personel Emolument	Estimates 2017/2018	SUPPLEMENTA RY BUDGET
2210101	Salaries and Wages	31,400,000	31,400,000
2110301	House Allowance	4,110,580	4,110,580
2110314	Transport Allowance	3,040,000	3,040,000
2120103	Employer Contribution to pension scheme	2,450,000	2,450,000
2110303	Acting allowance	406,450	406,450
2110202	Casuals employees	3,011,211	3,011,211
2110320	Leave Allowance	2,549,000	2,549,000

2120101	Employer Contributions to Compulsory National Social Security Schemes	259,391	259,391
	Compensation to Employees total	47,226,632	47,226,632
2210101	Electricity	30,000	30,000
2210103	Gas expense	24,000	24,000
2210102	Water and sewerage charges	50,000	50,000
2210203	Courier and Postal Services	10,000	10,000
2210301	Travel Costs(airlines,bus,railway,mileage,allowance	550,000	550,000
2210399	Domestic Travel and Subsistence	1,500,000	3,000,000
2211399	Other Operating expenses- Community Participation	2,000,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000
2210802	Boards,Committee,Conferences	800,000	1,800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000

2211301	Bank Service Commission and Charges	12,000	12,000
2210505	Trade Shows and Exhibitions	500,000	500,000
3111001	Office furniture	-	-
	Use of Goods and Services	6,886,000	8,386,000
	OTHER CURRENT EXPENDITURE		-
Programme 1	Programme 1 policy development and administration services		-
2211016	Purchase of Uniforms and Clothing-Staff	398,000	398,000
2211308	General administration, Policy development and patnerships	500,000	500,000
2210504	Advertising and Community awareness	500,000	1,500,000
	TOTALS OF SUB PROGRAMME 1	1,398,000	2,398,000
Programme 2	Social developement and Social Services		-
2210714	Gender Development and empowerment	2,000,000	5,000,000
2210714	Women empowerment and entrepreneurship forum	3,000,000	5,000,000
	TOTALS OF SUB PROGRAMME 1	5,000,000	10,000,000
2210712	Support to self-help groups	-	-
2211015	Child protection services Establishment of Child Rehabilitation	2,000,000	3,000,000

2211015	5Monitoring, training and supervision of CCI and SNIs	1,000,000	2,000,000
2211015	Provision of foodstuffs and sanitary materials for CCI and SNIs	500,000	3,500,000
2640499	Equipment of PWDs rehabilitation	2,000,000	4,000,000
2640499	Purchase of Tools of Trade	1,000,000	3,000,000
2210712	Capacity building of PWDS	500,000	500,000
2640499	Support for the aged & PWDs health cover	55,000,000	5,000,000
	TOTALS OF SUB PROGRAMME 2	72,000,000	41,000,000
Programme 3	Programme 3: Youth and sports		-
2210705	Revitalization of youth programmes	5,000,000	8,000,000
2211018	Sports Quality Enhancement	6,933,290	8,000,000
2210712	Youth Empowerment	10,000,000	4,000,000
	TOTALS OF SUB PROGRAMME 3	21,933,290	20,000,000
Programme 4	Programme 4: Culture and library services		-
2210504	Promotion and developement of cultural development	500,000	3,000,000
2210504	Library Development		3,000,000
2210504	Cultural exchange and dialogue forums	1,000,000	1,000,000

	TOTALS OF SUB PROGRAMME 4		7,000,000
		1,500,000	
	Sub Total		80,398,000
		101,831,290	
	Total ONM		88,784,000
		108,717,290	
	Total Recurrent Expenditure		136,010,632
		155,943,922	
	Development Expenditure		-
Programme 3	Programme 3: Youth and sports		-
3110604	Development of sporting facilities		60,000,000
		60,000,000	
	TOTALS OF SUB PROGRAMME 3		60,000,000
		60,000,000	
Programme 4	Programme 4: Culture and library services		-
3110504	Establish a home craft centre		4,000,000
		4,000,000	
3110504	Establish cultural museum		5,000,000
		5,000,000	
3110504	Establishment, refurbishment and equipping of Libraries		5,000,000
		5,000,000	
	TOTALS OF SUB PROGRAMME 4		14,000,000
		14,000,000	
	TOTAL DEVELOPMENT EXPENDITURE		74,000,000
		74,000,000	
	TOTAL EXPENDITURE		210,010,632
		229,943,922	
MEDICAL SERVICES AND PUBLIC HEALTH			

Sub Item	Sub Item Name	Estimates 2017/2018	SUPPLEMENTA RY BUDGET
COMPENSATION TO EMPLOYEES			-
2110101	Salary and wages	300,446,143	300,446,143
2120101	NSSF	449,064	449,064
2110303	Duty/Acting Allowances	401,278	401,278
2110301	House Allowances	36,976,762	36,976,762
2110320	Leave allowances	33,499,620	33,499,620
2110314	Commuter Allowances /specified	27,525,960	27,525,960
2110322	HEALTH RISK ALLOWANCE	17,285,499	17,285,499
2110318	NON PRACTISING	12,321,540	12,321,540
2110315	HEALTH EXTRANIOUS ALLOW	121,302,720	121,302,720
2110323	EMERGENCY CALL ALLOWANCE	10,395,000	10,395,000
	Sub Totals	560,603,586	560,603,586
2210799	Training Expenses	605,000	605,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	60,500	60,500
2210101	Electricity	242,000	242,000

2210203	Courier and Postal Services	24,200	24,200
2211399	Other Operating expenses- Community Participation	3,481,500	3,481,500
2210399	Domestic Travel and Subs. – Others	710,875	710,875
2210499	Foreign Travel and Subs.- Others	2,356,000	2,356,000
2210502	Publishing and Printing Services eg data tools, patient files	605,000	605,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	157,300	157,300
2210504	Advertising, Awareness and Publicity Campaigns	726,000	726,000
2210505	Trade Shows and Exhibitions	166,375	166,375
2210801	Catering Services (receptions)	181,500	181,500
2210802	Boards, Committees, Conferences and Seminars	181,500	181,500
2210103	Gas Expenses	43,560	43,560
2211016	Purchase of Uniforms and Clothing – Staff	363,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,200	145,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	72,600	72,600
2211301	Bank Service Commission and Charges	121,000	121,000
3110902	Purchase of household and institutional appliances	364,348	364,348

2640201	Emergency Relief eg outbreaks of disease	242,000	242,000
3111403	Research	242,000	242,000
	Sub Totals	11,091,458	11,091,458
	OTHER RECURRENT EXPENDITURES		-
Preventive and promotive Services		-	-
2210713	communicable disease prevention	520,000	520,000
2210504	community maternal and child health	1,040,000	1,040,000
2211004	malaria control	1,040,000	1,040,000
2211015	Sanitation programmes	2,263,260	2,263,260
2210504	community and Facility based interventions	1,560,000	1,560,000
	Sub Totals	6,423,260	6,423,260
Curative services			
2211001	Medical Drugs	128,152,659	133,152,659
2211002	Dressigs and Other Non-Pharmaceutical Medical Items	22,000,000	12,679,851
2640499	Cash Transfers to Health Facilities	141,794,690	141,794,690
	Purchase of Ambulance(2)		26,865,648
	Transformative Health Care		59,403,836

2210604	Hire of Transport	60,500,000	36,500,000
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements)	2,420,000	2,420,000
	Sub totals	354,867,349	412,816,684
	TOTAL O&M	365,958,806	430,331,401
	Total Recurret Expenditure	926,562,392	990,934,987
DEVELOPMENT EXPENDITURE		-	-
3110202	Non-Residential Biuldings (Hospitals)	51,769,851	36,500,000
3111101	Purchase of Medical and Dental Equipmet	11,000,000	33,900,000
2210606	Leasing of medical equipment	-	95,744,681
3111112	Purchase of Software	1,650,000	-
	Sub totals	64,419,851	166,144,681
	GRAND TOTALS	990,982,243	1,157,079,668
AGRICULTURE LIVESTOCK AND COOPERATIVES			
	Personel Emolument	Estimates 2017/2018	SUPPLEMENTA RY BUDGET

2110117	Basic Salaries-	106,727,541	106,727,541
2110202	Casual Labour-Others	6,480,171	7,080,171
2110301	House Allowance	31,835,363	31,835,363
2110314	Transport Allowance	16,043,510	16,043,510
2110320	Leave Allowance	6,953,086	6,953,086
2120100	Employer Contributions to Compulsory National Social Security Schemes	2,040,500	2,040,500
	Total	170,080,171	170,680,171
2210102	Water and sewerage charges	550,000	550,000
2210103	Gas expenses	55,000	55,000
3110701	Purchase of uniforms and clothing -staff	-	1,900,000
2211399	Other Operating expenses- Community Participation	5,500,000	750,000
2210203	Courier and Postal Services	22,000	22,000
2210301	Travel Costs(airlines,bus,railway,mileage,allowance	-	750,000
2210302	Accommodation - Domestic Travel	1,100,000	2,300,000
	Hire of Transport		500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	165,000	165,000

2210303	Daily Subsistence Allowance		800,000
2210703	Production and Printing of Training Materials	2,266,000	1,266,000
2210704	Hire of Training Facilities and Equipment	953,040	953,040
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	880,000	1,380,000
2210802	Boards, committees , conferences and seminars (Community strategy activities)	308,000	308,000
2211301	Bank Service Commission and Charges	33,000	33,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000	1,550,000
2211102	Supplies for accessories for computers and printers	220,000	220,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	132,000	532,000
3111001	Purchase of office furniture and fittings	660,000	660,000
3110902	Purchase of household and insotutional appliances	11,000	411,000
	Use of Goods and Services	13,405,040	15,105,040
	Other Recurrent Expenditure		-
2211003	Veterinarian Supplies and Materials(AI)	4,741,000	7,841,000
2211026	Disease, Vector & Pest control	12,309,000	12,309,000
3110704	Purchase of Motor cycles		7,000,000
2210505	Trade shows and Exhibition		2,500,000

2210799	Training expenses- Other	9,900,000	2,000,000
	Sub Total	26,950,000	31,650,000
	Total O &M	40,355,040	46,755,040
	TOTAL RECURRENT EXPENDITURE	210,435,211	217,435,211
	P1.Crop Development and Management	-	-
3110504	Other infrastructure and civil works-Cash crop development	8,240,000	8,240,000
3111301	Purchase of Certified Crop Seeds	10,825,000	1,425,000
3111103	Agricultural Engineering Services	26,222,224	35,000,000
2640499	Other current transfers- ASDSP 2		5,500,000
2640499	Other current transfers- Ad Valorem		63,134,352
3110299	Contruction of buldings- food store	22,000,000	11,800,000
2211007	Agricultural Materials, Supplies and Small Equipment		9,000,000.00
2211023	Supplies for Production-(Demo Farms)		400,000.00
	P2. Agri business Development and Marketing	-	
3111103	Purchase of Agricultural machinery and Equipment- Value Addition	35,450,000	9,230,015.00
3110504	Other infrastructure and Civil Works - Value addition		8,842,250.00
2640303	Cooperative societies	28,140,042	16,900,000.60

3111403	Reasearch (marketing development)	4,400,000	4,400,000.00
3110701	Purchase of a lorry(Marketing Development)	9,350,000	6,640,000.00
	P3.Livestock & Veterinary Services	-	
3110299	Construction of Fish bond	13,750,000	2,400,000
3111302	Purchase of Animals and Breeding Stock		100,000
2211007	Agricultural Materials, Supplies and Small Equipment(Apiculture)		3,750,000
3112299	Purchase of specialised Plant- (Milk coolers,Dispensers, Pasturisers)		6,316,000
3112299	Purchase of specialised Plant- Fisheries		2,500,000
3110302	Refurbishment of Non-Residential Buildings-Dips and slaughter		12,000,000
3110299	Construction of buildings -Cooling plant	11,000,000	11,000,000
3110299	Sale Yards 2		11,000,000
3111110	Hub Development(Purchase of Generators)	7,216,000	3,400,000
2211003	Veterinarian Supplies and Materials	13,750,000	1,750,000
	P4.Agricultural Training Centres & Embomos Tea	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.- Satellite ATCs	3,960,000	7,760,000
2211007	Agricultural Materials supplies and small Equipment		600,000

2640499	Bomet Tea Agency(Embomos)	4,400,000	-
	TOTAL	198,703,266	243,087,618
	GRAND TOTAL	409,138,477	460,522,829
WATER,SANITATION AND ENVIRONMENT			
Sub Item		Estimates 2017/2018	SUPPLEMENTA RY BUDGET
COMPENSATION TO EMPLOYEES			-
2110101	Salary and wages	32,943,853	32,943,853
2120100	NSSF	58,080	58,080
2120103	Employer Contribution to pension scheme	324,482	324,482
2110301	House Allowances	8,345,323	8,345,323
2110320	Leave allowances	2,273,600	2,273,600
2110314	Commuter Allowances /specified	2,859,297	2,859,297
	Sub Totals	46,804,635	46,804,635
USE OF GOODS AND SERVICES			-
2210102	Water and Sewerage Charges	20,000	20,000

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,500	60,500
2210101	Electricity	80,666	80,666
2211399	Community Participation[other operating expenses]	6,300,000	6,300,000
	Boards, Conferences, Seminars, other expenses	1,470,000	1,470,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000	220,000
2210399	Domestic Travel and Subs. – Others	3,300,000	3,300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	92,920	92,920
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,800,000
2210103	Gas Expenses	29,040	29,040
2211016	Purchase of Uniforms and Clothing – Staff	229,040	229,040
2211201	Refined Fuels and Lubricants for Transport		-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	664,317	664,317
2211103	Sanitary and Cleaning Materials, Supplies and Services	84,200	84,200
	Sub Totals	14,350,683	14,350,683
OTHER CURRENT EXPENDITURES			-
			-

2630201	Support to Bomet Water Company (Grants)	16,800,000	66,400,000
2220101	Maintenance Expenses - Motor Vehicles	529,633	529,633
2220202	Maintenance of Office Furniture and Equipment	60,500	60,500
2220205	Maintenance of Buildings and Stations -- Non-Residential	60,500	60,500
	Subtotals	17,450,633	67,050,633
	Total Operations and Maintenance	31,801,316	81,401,316
	Recurrent total	78,605,951	128,205,951
DEVELOPMENT EXPENDITURE			
			-
2210504	Policy, Planning and Administrative Services	1,000,000	1,000,000
2630201	Support to Bomet Water Company (Grants)	-	-
Programme Water Infrastructure development			-
3110602	Development of water supply	201,000,000	185,000,000
2640503	BIDP programme (Grants)	80,000,000	100,000,000
2640503	Counterpart funding for Water projects (Grants)	22,000,000	-
3110602	Irrigation infrastructure	36,907,545	30,000,000

Environment management and protection		-	-
3110604	Soil and water conservation		4,324,974
3110599	Riparian protection(fencing)		7,040,000
3111305	Agroforestry		1,040,000
3111305	Solid waste management		1,560,000
	Sub totals	340,907,545	329,964,974
	Total Recurrent and Development Expenditure	419,513,496	458,170,925
EDUCATION AND VOCATIONAL TRAINING			
SUB ITEM	SUB ITEM NAME	Estimates 2017/2018	SUPPLEMENTARY BUDGET
COMPENSATION TO EMPLOYEES			
2110101	Salary and wages	164,400,149	164,400,149
2120101	NSSF	3,465,504	3,465,504
2110301	House Allowances	20,557,718	20,557,718
2110303	Acting/Duty Allowance	524,760	524,760
2110320	Leave Allowances	9,697,968	9,697,968
2110314	Commuter Allowances /specified	9,489,312	9,489,312
	Sub Totals	208,135,411	208,135,411

USE OF GOODS AND SERVICES			
2210101	Electricity	48,400	48,400
2210102	Water And Sewerage Charges	24,200	24,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,057,000	2,057,000
2210302	Accommodation - Domestic Travel	770,000	770,000
2210203	Courier and Postal Services	12,109	12,109
2210503	Subscriptions to Newspapers, Magazines and Periodicals	62,030	62,030
2211399	Community Participation[other operating expenses]	5,024,110	3,024,110
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	660,000	660,000
2210802	Boards, Committees, Conferences and Seminars(Community strategy	423,500	423,500
2210103	Gas Expenses	36,300	36,300
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	605,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	72,600	72,600
2210602	Rates ,Rent Residential	385,000	385,000
2211301	Bank Service Commission and Charges	18,150	18,150

2220202	Maintenance of Office Furniture and Equipment	60,500	60,500
	Total Use of Goods and Services and other Recurrent Expenditure	10,258,899	8,258,899
	Other Recurrent Expenditure		-
Policy, Planning and General Administrative services			-
2210504	Mobilization and Awareness	2,496,900	2,496,900
2640101	Tuition Support	7,564,500	7,564,500
2640101	Bursaries and Support Services	42,410,000	42,410,000
	sub Total	52,471,400	52,471,400
	Total Operations and Maintenance and other recurrent	62,730,299	60,730,299
	Total Recurrent	270,865,710	268,865,710
DEVELOPMENT			-
Early Childhood Development and Education			-
3110202	Construction of ECD Classrooms	99,325,351	99,325,351
3110901	Furniture in ECD	8,129,000	6,025,800
3110299	Educational Infrastructure	45,387,000	31,387,000

3111109	Teaching/ Learning Materials	3,025,800	5,525,800
	sub Total	155,867,151	142,263,951
Technical Vocational Educational and Training			-
2211006	Purchase of Workshop tools and equipment	6,202,890	6,202,890
3110202	Infrastructure Development and Expansion	45,652,035	60,652,020
	Sub Total	51,854,925	66,854,910
	Development Total	207,722,076	209,118,861
Total Recurrent and Development Expenditure		478,587,786	477,984,571
ROADS, PUBLIC WORKS AND TRANSPORT			
Sub Item	Sub Item Name	Estimates 2017/2018	SUPPLEMENTARY BUDGET
2210101	Basic Salaries-	33,435,058	33,435,058
2110301	House Allowance	7,171,237	7,171,237
2110314	Transport Allowance	5,075,200	5,075,200
2110320	Leave Allowance	4,359,600	4,359,600

2120101	Employer Contributions to Compulsory National Social Security Schemes	201,680	201,680
2110202	Casual labour	2,400,000	2,400,000
	Compensation to Employees total	52,642,775	52,642,775
2210103	Gas expense	88,000	88,000
2210203	Courier and Postal Services	88,000	40,000
2210399	Domestic Travel and Subsistence, and Other Transportation Costs	1,012,000	1,012,000
2210101	Electricity	110,000	110,000
2211399	Community Participation[other operating expenses]	5,500,000	2,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	90,200	90,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	598,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	814,000	814,000
2211102	Supplies and Accessories for Computers and Printers	1,045,550	1,045,550
2211103	Sanitary and Cleaning Materials, Supplies and Services	352,000	352,000
	Sub Total	9,649,750	6,149,750
	OTHER CURRENT EXPENDITURE		-

2220101	Maintenance Expenses-Motor Vehicles	43,121,529	60,121,529
2220201	Maintenance of Plant,Machinery and Equipment	27,244,560	20,244,560
2220210	Maintenance of Computer,Software and Network	1,500,000	1,500,000
	Sub Total	71,866,089	81,866,089
	Total ONM	81,515,839	88,015,839
	Total Recurrent Expenditure	134,158,614	140,658,614
Programme 1	Roads Construction, Rehabilitation & Maintenance		-
3110499	Construction of Roads	183,088,343	290,000,000
3110601	Overhaul of Roads (RMLF)	142,537,500	200,546,244
	TOTAL	325,625,843	490,546,244
programme 2	Construction, Rehabilitation & Maintenance of bridges		
3110501	Mortorised Bridge construction	51,530,401	51,530,401
3110501	Culvert Installation	44,000,000	10,000,000
3110501	Maintenance of Bridge	5,000,000	4,000,000
3110501	Foot Bridge construction	15,000,000	6,700,000
	TOTAL	115,530,401	72,230,401

Programme 3	Fleet Management & Maintenance of Motor Vehicles & Heav equipment		-
3110504	Fleet management	-	-
3110202	Construction and equiping of Modern Workshop	5,000,000	5,000,000
	TOTAL	5,000,000	5,000,000
	Net development Total	446,156,244	567,776,645
	Total Recurrent and Development Expenditure	580,314,858	708,435,259
TRADE, ENERGY,TOURISM AND INDUSTRY			
Sub Item	Sub Item Name	Estimates 2017/2018	SUPPLEMENTARY BUDGET
2110101	Basic Salary	32,940,132	32,940,132
2120101	Nssf	3,000,000	3,000,000
2120103	Employer Contribution To Pension Scheme	5,000,000	5,000,000
	Responsibility Allowance	3,000,000	3,000,000
2110301	House Allowances	6,000,000	6,000,000
	Casuals	5,000,000	5,000,000
	Leave Allowances	4,000,000	4,000,000

2110314	Commuter Allowances	6,000,000	6,000,000
	Total	64,940,132	64,940,132
2210101	Electricity	300,000	300,000
2210102	Water And Sewerage Charges	100,000	100,000
2210103	Gas Expense	100,000	50,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	100,000	100,000
2211016	Purchase Of Uniforms And Clothing-Staff	300,000	300,000
2210203	Courier And Postal Services	30,000	30,000
2210202	Internet Connections	2,500,000	-
2210205	Satellite Access Services	500,000	500,000
2211399	Community Participation	500,000	500,000
2210705	Field Training Attachments	500,000	500,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	1,000,000
2210302	Accommodation - Domestic Travel	2,400,000	2,400,000
2210303	Daily Subsistence Allowance	100,000	100,000
2210302	Domestic Travel And Subs. – Others	-	-

2210502	Publishing And Printing Services	200,000	200,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	100,000	100,000
2210504	Advertising, Awareness And Publicity Campaigns	500,000	500,000
2210599	Printing, Advertising – Other	40,000	40,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	500,000	500,000
2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	4,600,000	2,600,000
2210505	Trade Shows And Exhibitions	6,100,000	4,100,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	500,000	500,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	300,000	300,000
2211301	Bank Service Commission And Charges	10,000	10,000
3110902	Purchase Of Household And Institutional Appliances	150,000	150,000
3111001	Purchase Of Office Furniture And Fittings	1,000,000	-
2210304	Sundry Items	20,000	20,000
2220210	Maintenance Of Computers, Software, And Networks	1,000,000	100,000
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	500,000	500,000

3111009	Purchase Of Other Office Equipment	1,000,000	1,000,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	3,000,000	-
2211102	Supplies And Accessories For Computers And Printers	2,000,000	200,000
3110704	Purchase Of Bicycles And Motorcycles	120,000	120,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	40,000	40,000
2220202	Maintenance Of Office Furniture And Equipment	50,000	50,000
	Total O&M	30,160,000	16,910,000
	Other Recurrent Expenditure		-
	P3. Trade Development	-	-
2210799	Capacity Building Of Smes	2,000,000	2,000,000
	P4. Tourism Development	-	-
2210802	Development Of The Tourism Niche Products	2,000,000	2,000,000
2210802	Training Services	2,359,012	-
2211311	Consultancy Services	2,000,000	2,000,000
2210505	Tourism promotion and exhibition (Miss Tourism)	6,000,000	6,000,000
	Sub Total	14,359,012	12,000,000

	Total Operations and Other Recurrent	44,519,012	28,910,000
	Total Recurrent	109,459,144	93,850,132
	Development Expenditure		
	Programme 1:ICT DEVELOPMENT	-	-
3111111	Development Of Infrastructure And Connectivity	5,000,000	-
3111112	Procure And Install Public Service Delivery Systems	3,520,000	-
	Total Expenditure Programme 1	8,520,000	-
Program 2	CAPACITY BUILDING PROGRAMME		-
3110299	Infrastructure Development	3,000,000	-
3110604	Branding And Promotions	2,000,000	-
2210504	Civic Education And Public Participation	2,000,000	-
	Total Expenditure Programme 2	7,000,000	-
	P3. Trade Development	-	-
2640499	Support To Joint Loans Board	2,000,000	-
3111499	Market research and survey	1,000,000	1,000,000
3111010	Fair Trade And Consumer Protection Practices	2,000,000	1,000,000
	Capacity Building on SMEs		2,500,000

	County Investment conference		8,000,000
2640599	Support to Regional Economic block	10,000,000	-
	Total Expenditure Programme 3	15,000,000	12,500,000
	P5. Energy Development	-	-
3111011	Power Generation And Distribution Service_ street lights	6,000,000	4,000,000
3110504	Low Cost Energy Services	2,000,000	1,500,000
2640503	Counterpart funding_Matching Funds REA	12,500,000	8,000,000
	Development of energy centre		-
3110599	Installation and Maintainance of street lights	6,000,000	6,000,000
	Total Expenditure Programme 5	26,500,000	19,500,000
	P6. Industry Development		-
3110202	Development Of Strategic Framework For Jua Kali /SME Sector	2,000,000	5,000,000
	Capacity Building SME		2,000,000
3110504	Industrial Development And Support	15,000,000	10,000,000
	Total Expenditure Programme 6	17,000,000	17,000,000
	Development Total	74,020,000	49,000,000
	DEVELOPMENT + RECURRENT	183,479,144	142,850,132
COUNTY ASSEMBLY			

Sub Item	Sub Item Name	Estimates 2017/2018	SUPPLEMENT ARY BUDGET
	SALARIES		-
2110116	Members of the county assembly	62,035,000	74,789,007
2110116	MCA's Salaries for 8 months	68,059,840	-
2110116	staff	90,049,384	78,733,854
2210201	Contractual Staff	1,816,000	1,959,000
2110202	Ward Office Staff	6,000,000	13,480,000
	Sub totals	227,960,224	168,961,861
	ALLOWANCES		-
2210320	Leave Allowance	491,731	491,731
2110314	Mileage allowance	15,625,064	14,201,927
2110312	Responsibility Allowance	10,016,000	8,285,774
2210328	Sitting Allowance	30,182,400	20,699,541
2210809	Board Allowances - CASB	5,912,000	8,725,800
	Board Allowances - Audit Committee	500,000	500,000
	Board Allowances - Loans Committee	400,000	400,000

	Sub totals	63,127,195	53,304,773
	EMPLOYER CONTRIBUTION		-
2120101	Employer Contribution to N.S.S.F	480,000	185,200
2710103	Gratuity	11,538,510	20,186,518
2710107	Gratuity for 8 months	9,225,600	1,658,765
2710107	Pension Scheme staff	5,491,007	5,470,460
2210405	Airtime Allowance	4,800,000	5,248,000
	Sub totals	31,535,117	32,748,943
	Total personnel emolument	322,622,535	255,015,576
	USE OF GOODS AND SERVICES		-
2210802	Operations expenses for the Board	4,023,825	5,931,525
2210802	Operations expenses for Audit committee	1,224,000	1,274,000
	Sub totals	5,247,825	7,205,525
2210101	Electricity	300,000	421,500
2210102	Water and Sewerage	1,000,000	1,199,500
	Sub totals	1,300,000	1,621,000

	COMMUNICATION SUPPLIES		-
2210201	Telephone and Telex	150,000	150,000
3111111	Network installation	1,515,493	3,523,493
2210202	Internet Connection	765,000	1,322,400
2210203	Courier and Postal Service	100,000	110,960
2211311	Roll out of Policies	300,000	300,000
	Sub totals	2,830,493	5,406,853
	DOMESTIC TRAVEL AND SUBSISTANCE AND OTHER TRANSPORT COST.		-
2210301	Travel (staff)	5,232,000	2,345,753
2210301	Travel (Members)		2,918,647
2210302	Accomodation(Staff)		20,787,381
2210302	Accomodation (Members)	44,812,000	64,315,458
2210310	Monitoring and Evaluation-Site Visits	220,000	220,000
	Sub totals	50,264,000	90,587,239
	FOREIGN TRAVEL AND SUBSISTANCE AND OTHER		-
2210400	foreign travel (Staff)		1,200,000
2210400	Foreign Travel (Members)	4,000,000	3,225,000

2210499	Accommodation (Staff)		2,160,000
2210499	Accommodation (members)	6,000,000	5,985,000
	Sub totals	10,000,000	12,570,000
	PRINTING, ADVERTISING AND INFORMATION SUPPLIES		-
2210502	Publishing and Printing	2,000,000	2,273,645
2210504	Advertising and Awareness	3,797,100	4,647,600
2210599	Media and Communication	1,582,525	1,582,525
	Sub totals	7,379,625	8,503,770
	RENTALS OF PRODUCED ASSETS		-
2210602	Rent of Speaker's House	780,000	780,000
	Sub totals	780,000	780,000
	TRAINING EXPENSES		-
2210701	Travel Cost	17,647,586	24,300,000
2210702	Remuneration of Instructors	5,000,000	5,349,520
2210703	Production and Printing of training materials	200,000	200,000
2210704	Hire of training facilities-committees	7,348,000	20,665,550
2210711	Tution fees/Participation All	869,512	1,073,512

2210712	Internship/Attachment	380,000	380,000
	Sub totals	31,445,098	51,968,582
	HOSPITALITY SUPPLIES AND SERVICES		-
7320012	Members welfare	440,000	440,000
2210801	Official Entertainment, catering and celebration of official ceremonies	1,800,000	2,850,400
2210801	Purchase of tea and other consumeables	1,875,600	2,046,144
2211305	Security Service	1,890,000	2,058,000
	Sub totals	6,005,600	7,394,544
	INSURANCE COSTS-OTHERS.		-
2210901	Group personal Insurance	2,000,000	2,000,000
2210903	Plant and Equipment insurance	1,125,000	1,125,000
2210904	Motor vehicle Insurance	2,390,000	2,390,000
2211332	Medical Cover-exgratia	1,000,000	1,070,000
2210910	Medical cover for MCAs'	7,000,000	70,000
2210910	Medical Cover and GPA	17,946,560	17,946,560
	Sub totals	31,461,560	24,601,560

	OFFICE AND GENERAL SUPPLIES AND SERVICES.		-
2211101	General Office Supplies	1,069,600	1,274,000
2211103	Sanitary and Cleaning Material	781,000	875,390
2211009	Education and Library Supplies	335,000	335,000
2211023	Supplies of Production	-	-
3111002	Purchase of computer consumables and Printer accessories	1,247,500	2,186,517
	Sub totals	3,433,100	4,670,907
	FUEL OIL AND LUBRICANT.		-
2211201	Refined Fuels and Lubricants	3,564,000	3,893,000
	Sub totals	3,564,000	3,893,000
	OTHER OPERATING EXPENSES.		-
2211301	Bank Charges	80,000	80,000
2211321	Parking Charges	10,000	10,000
	Sub totals	90,000	90,000
	Contracted Technical Service	600,000	600,000
2211308	Legal fees and Compensation	2,000,000	10,610,000

2211311	Legal Drafting and services	2,000,000	500,000
	Sub totals	4,600,000	11,710,000
2220100	Routine maintainance-vehicles equipment and other Assets		
2220101	Maintainance Expenses-m.vehicle	2,540,000	4,821,650
2220201	Maintainance Plant/Machinery and Equipment	275,000	275,000
2220205	Maint. Non residential Buildings	304,000	608,000
2220210	Maint. of Computers,Software and Networks	300,000	320,500
	Sub totals	3,419,000	6,025,150
2620100	Membership Dues & Subscription to local/international		-
2620100	Club Membership and other subscription(CAF)	2,300,000	4,500,000
1420342	Industrial training levy fee	60,000	120,000
2211306	Annual Proffessional Membership Fee	300,000	406,800
	Sub totals	2,660,000	5,026,800
2110316	Administration & security		-
2211309	Asset Inventory	800,000	800,000
2211399	Annual Report Expense	300,000	300,000

	Sub-total		1,100,000
		1,100,000	
	Assets and supplies.		-
2211016	Purchase of Uniform Clothing		2,100,000
		324,000	
	Purchase of sport equipments		500,000
3111001	Purchase of Office Equipment furniture and Fixtures		3,896,000
		1,300,000	
3111112	purchase of computer software		1,532,000
		2,210,000	
3111002	Purchase of computers, laptops and Printers		2,144,000
		2,700,000	
	Sub totals		10,172,000
		6,534,000	
2211011	Purchase of photographics and Audio Visual		302,000
		302,000	
3111108	Purchase of security Equipments		207,000
		207,000	
	Sub-total		509,000
		509,000	
	OTHER RECURRENT		-
2211399	Public participation/ Hearing Expenses		1,000,000
		3,000,000	
2211399	word public particition forums		28,600,000
2211325	Ward administrative exp		11,400,000
		9,000,000	
	Purchase of tablet computers for MCA's		4,000,000
		2,520,000	
	purchase of computer for ward offices		-
		-	-

3110701	Purchase of Motor vehicles		-
	Sub totals	14,520,000	45,000,000
	Total use of goods and services	187,143,302	298,835,930
	Total Recurrent	509,765,837	553,851,506
	Capital Expenditure		-
4110405	Mortgage and car loan	140,000,000	140,000,000
	Construction of baunday wall 2 unit gate		2,550,283
	Gate, perimeter wall and wash rooms		1,289,976
	construction of the county assembly chamber	120,000,000	-
	Consultancy service	3,000,000	509,765
	Purchase of land for county assembly residential buildings	12,000,000	12,000,000
	Purchase of Solar panels	1,000,000	-
	Landscaping of the Mini Chamber	4,000,000	-
	Construction of county assembly residenceals (Phase one)	25,000,000	-
3110299	Construction of new structures (New temporary offices)	3,000,000	5,000,000
	Construction of perimeter fence (phase two)	3,000,000	29,000,000
	Construction of shades (MCAs' motor vehicles)	2,000,000	5,000,000

	furniture for mini chamber	12,000,000	-
	Hansard Equipment for mini chamber	15,000,000	-
	TOTAL CAPITAL	200,000,000	195,350,024
	TOTAL	849,765,837	749,201,530
	Grand Total	5,896,045,126	6,241,908,699