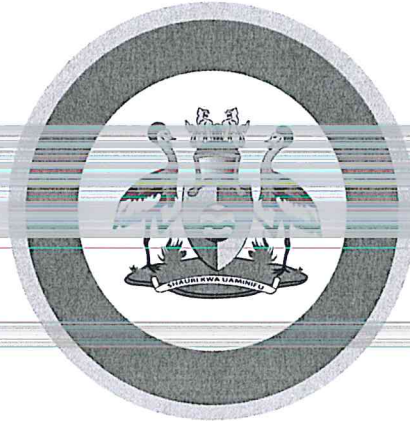


NAIROBI CITY COUNTY



COUNTY ASSEMBLY SERVICE BOARD

BUDGET ESTIMATES FOR RECURRENT AND DEVELOPMENT EXPENDITURE

For the

NAIROBI CITY COUNTY ASSEMBLY

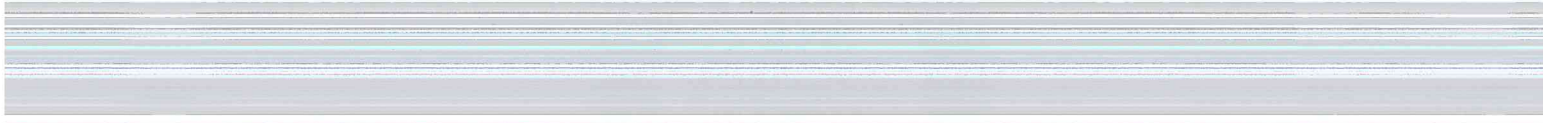
FOR FINANCIAL YEAR 2019/2020

And

PROJECTIONS FOR 2020/2021 AND 2021/2022

City Hall, Nairobi

30TH APRIL 2019



NAIROBI CITY COUNTY ASSEMBLY

PROGRAM BASED BUDGET

2019/2020 BUDGET HIGHLIGHTS

1. INTRODUCTION

This program based budget has been prepared in accordance with the provisions of the Public Finance Management (PFM) Act, 2012 and the County Governments Act, 2012. Section 12(7)(c) puts the responsibility to prepare annual financial estimates for County Assemblies on the County Assembly Service Board (CASB). This responsibility has further been delegated to the Clerk of the County Assembly under Section 129(3) of the Public Finance Management Act, 2012.

Clause 12 of the second schedule of the PFM Act, 2012 requires that effective 2014/2015 financial year all budgets of the County Governments shall be program based. The concept of Program Based Budgets (PBB) requires expenditures to be based on specific outputs, outcomes and performance indicators based on the core mandate of the particular institution preparing the estimates. The Nairobi City County Assembly's key mandate is primarily Legislation, Oversight and Representation. This mandate forms the key program of the County Assembly out of which several sub-programs, outputs and key performance indicators have been derived.

To better inform the activities planned for the financial year 2019/2020, we have aligned ourselves with the overall vision and the mission statement of the County Assembly as well as its goals, objectives and core values as contained in the County Assembly's Strategic Plan 2016-2020.

2. KEY HIGHLIGHTS OF THE 2019/2020 FINANCIAL ESTIMATES

The financial estimates have been prepared in consideration of the expenditure ceilings provided under the County Fiscal Strategy Paper (CFSP) for financial year 2019/2020. The CFSP proposed an expenditure ceiling of Ksh.3.201B for the County Assembly being recurrent of Ksh.1.671B and Ksh.1.53B for Capital and development. The Commission on Revenue Allocation has not yet released the ceilings for the County Assemblies. In case

the ceilings provided by the CRA and approved by the Senate are lower than the CFSP ceilings then the County Assembly will be required to review its expenditures downwards.

The total Budget for the County Assembly is Ksh.3,201,452,707 comprising staff emoluments of Ksh.846,506,181, cost of operations of Ksh.744,721,476, Acquisition of Assets at Ksh.80,225,050 and development of Ksh.1,530,000,000.

A summary of this expenditure has been provided below.

ITEM DESCRIPTION	2018/2019 Approved Budget KSHS	2019/2020 Proposed Estimates KSHS	2020/2021 Projection KSHS	2021/2022 Projection KSHS
SUMMARY				
Compensation to Employees	732,031,728	858,154,701	941,280,115	1,034,484,126
Operations	654,639,972	744,721,476	816,993,624	898,692,986
Acquisition of Assets		68,576,530	44,634,183	49,097,601
TOTAL RECURRENT	1,386,671,700	1,671,452,707	1,800,707,921	1,979,854,713
DEVELOPMENT	142,000,000	1,530,000,000	481,600,000	529,760,000
Total Net Expenditure	1,528,671,700	3,201,452,707	2,282,307,921	2,509,614,713

It is noted that the total recurrent budget is increasing by Ksh.284.7M or 20% compared to that of the current financial year, 2018/2019. The increase in recurrent budget is informed by the need to provide for the Increase in Ward Operational cost, Annual incremental Members Salaries, the organizational structure review and Acquisition of Assets by the County Assembly. Other factors that informed the increase include provision for inflationary pressure in amongst others.

The development budget on the other hand is increasing by Ksh.1.388B. The main projects to be undertaken are the Acquisition of the County Assembly Administration Complex and the construction of the Speaker's Official residence.

Specific Highlights

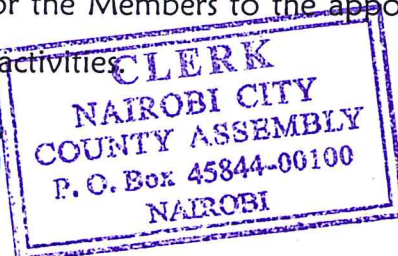
Some of the Specific Programs that the County Assembly will be undertaking in Financial Year 2019/2020 include;

1. Purchase of an administration block within the CBD an estimated cost of Ksh1.2B
2. Purchase of digital gadgets for the Members of the County Assembly at a cost of Ksh.14.9M
3. Purchase of Mace for the Chamber at a cost of Ksh.12M
4. Provision of one employee for the nominated members at Ksh.8.89M
5. Development of a Comprehensive ICT Plan, Web streaming of the plenary sessions, upgrading of NCCA servers, LAN and IP-PBX to VOIP at a cost of Ksh.45M
6. Implementation of Organization Structure as advised by Deloitte at Ksh93M.
7. Prepare Strategic Plans for individual Committees and enhance oversight role for Committees.
8. Construction of Speaker's official residence at Ksh.60M
9. Equipping of the Committee rooms at a cost of Ksh.17M

In addition to the above specific programs, the County Assembly will be undertaking the usual operational activities which include medical insurances, continuous capacity building for the Members, strengthening the oversight function of the County Assembly, transfer of the gratuity benefit for the Members to the appointed gratuity administrator among other critical operational activities.

Signed by the Accounting Officer,


JACOB NGWELE
CLERK, NAIROBI CITY COUNTY ASSEMBLY



2019/2020 PROGRAM BASED BUDGET

Back Ground

The Nairobi City County Assembly is established pursuant to section 176 of the Constitution of Kenya. Article 185(1) of the constitution vests the legislative authority of a County Government on its County Assembly. The main functions of any County Assembly and therefore the Nairobi City County Assembly can be summarized thus;

- a) Legislation
- b) Representation
- c) Oversight

To enable us deliver these functions, we have developed the following vision and mission statements;

Vision

To be the most efficient and effective legislature in promoting good governance

Mission

To advance economic, social, cultural and political aspirations of the people of Nairobi City County through robust legislation, prudent oversight and responsive representation

A. Context of Budgeting Intervention

The County Assembly Service Board's objective is to "facilitate the Members of County Assembly to efficiently and effectively fulfill their constitutional functions in a representative system of government by upholding and ensuring the autonomous status of the County Assembly in its corporate relationship with the County Executive and other stakeholders is maintained". The 2016/2017 financial estimates will focus on the continued legislative, oversight and representation functions.

B. Programs and their Objectives

Program	Objectives
Legislation, Oversight and Representation	To strengthen capacity for members of County Assembly to make laws, offer oversight to County executive and effectively represent their constituents.

1. EXPERIENCES IN IMPLEMENTING 2018/2019 BUDGET ESTIMATES

In the financial year 2018/2019 the County Assembly had a total budget of Kshs.1.978billion out which Kshs.1.386B was for recurrent expenditure and Kshs.0.592B for capital and development expenditure. The Commission on Revenue Allocation recommended to the Senate Expenditure Ceilings that were much lower than the cost of planned Programs by the County Assembly. Indeed the Commission on Revenue Allocation ceilings for personal emoluments for Members of the County Assembly were based the Salaries and Remuneration Commission recommended rates as contained in gazette notice No. 6516 of 7th July 2017. The said rates were contested in court and the Court ordered that the County Assemblies revert to the old rates. The old rates were higher than the recommended rates and therefore the County Assembly budget was under funded by Ksh.110 Million. The effect of this was that the Assembly had to defer some important Programs so as to be able to pay Members of the County Assembly as per the Court Order.

Further to the above, the County Assembly incurred heavy litigation costs that were unforeseen at the point of the budget preparation. There were also pending bills from the previous financial year which were not paid in the said financial year due to red-tape from the Office of Controller of Budget towards the end of the financial year.

Arising from above the County Assembly prepared a Supplementary Budget to address the gaps created. The supplementary budget majorly reallocated funds from operational expenditure lines to remunerations. The effect of this was that

some planned programs could not be carried out in the Financial Year. The said programs have been planned for in the Financial Year under consideration, 2019/2020.

2. STRATEGIC PRIORITIES FOR 2019/2020 FINANCIAL YEAR

The following are the broad strategic objectives and priorities for the County Assembly in 2019/2020 financial year.

Objective 1: Enhance the Legislative Process in County Assembly

- Production and publication of bills and the subsequent laws enacted by the County Assembly.
- Capacity Building for Members on methodology for legislative scrutiny and legal practices.

Objective 2: Improve the Oversight function of the County Assembly

- Facilitate participation of stakeholders in the oversight processes at Committee stage
- Conduct quarterly trainings and/or workshops on the oversight function and areas of oversight under the mandate of individual committees
- Develop Strategic Plans for each Committee of the County Assembly
- Provide competent, timely and adequate technical and secretariat support to both the Assembly Committees and the Plenary at all times.

Objective 3: Enhance the Representation Role of the Members of the County Assembly

- Continuous capacity building for ward office staff.
- Provide office space, equipment and staff members to all nominated Members of the County Assembly.
- Capacity build Members on their Representative role as Members of the County Assembly.

- Promote Members' welfare in terms of Insurance, medical cover, mortgages and gratuity benefits.

Objective 4: Development of effective management structures, systems, policies and procedures

- Develop, implement and monitor annual work plans and budgets
- Continuously improve the business systems
- Manage the budget of the Assembly to ensure that core services continue to be delivered
- Establish appropriate consultation mechanisms with Members and staff
- Implement an effective organization structure.

Objective 5: County Assembly Service - Human resource development program

- Implement the staff training plan based on Training Needs Assessment report
- Capacity Building of CASB on corporate governance
- Institute staff and team performance development and measurement
- Promote staff welfare; Insurance, medical cover, mortgages and retirement benefits.

Objective 6: Infrastructure and Facilities

- Provide adequate office space and equipment to Members and staff of the County Assembly
- Establish a library Service and archives
- Acquire operational vehicles for the County Assembly
- Acquire an administration block for the County Assembly

Objective 7: Transparency and accountability in financial planning

- Facilitate PFM and Audit Committees operations
- Strengthening inventory management through better coordination between user departments and the procuring department
- Monitoring and evaluation of County Assembly Risk Register

- Strengthening Records Management
- Enhancing the County Assembly Asset Management systems

Objective 8: Deepening the use of ICT

- Develop and implement a comprehensive ICT plan with a view to improve communication and delivery of digital documents to all MCAs
- Provide MCAs with a single online repository for the collection and sharing of Assembly documents.
- Purchase digital tools to enhance legislative, oversight and representation roles of the Members of the County Assembly.
- Enhance ICT infrastructure within the County Assembly.

C. Summary of Expenditure per Program and Sub-Program for 2019/2020 and Projections for 2020/2021 to 2021/2022

i. Recurrent

Program	Budget Estimates 2019/2020	Projected Estimates	
	Gross Expenditure KSH	2020/2021 KSH	2021/2022 KSH
Legislation, Oversight and Representation	1,671,452,707	1,802,907,921	1,982,274,713
VOTE TOTAL – COUNTY ASSEMBLY	1,671,452,707	1,802,907,921	1,982,274,713

ii. Development

Program	Budget Estimates 2019/2020	Projected Estimates	
	Gross Expenditure KSH	2020/2021 KSH	2021/2022 KSH
Legislation, Oversight and Representation	1,530,000,000	481,600,000	529,760,000
VOTE TOTAL – COUNTY ASSEMBLY	1,530,000,000	481,600,000	529,760,000

Sub-Programme 1: Legislation and Representation

Recurrent Expenditure	752,447,171	827,691,888	910,461,077
Compensation to Employees	549,444,945	604,389,440	664,828,383
Use of goods and services	203,002,226	223,002,449	225,112,738
Other Recurrent (Transfer to County Assembly Funds)		0	
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development			
Total Expenditure	752,447,171	827,691,888	910,461,077

Sub-Programme 2: Oversight

Recurrent Expenditure	187,139,849	194,160,991	213,577,090
Compensation to Employees		0	
Use of goods and services	187,139,849	194,160,991	213,577,090
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			

Other Development			
Total Expenditure	187,139,849	194,160,991	213,577,090
<i>Sub-Programme 3 : General Administration and Support Services</i>			
Recurrent Expenditure	731,865,686	769,362,198	845,374,418
Compensation to Employees	308,709,756	336,890,675	369,655,743
Use of goods and services	354,579,400	398,207,523	438,028,275
Acquisition of Assets	68,576,530	44,634,183	49,097,601
Development Expenditure	1,530,000,000	481,600,000	529,760,000
Acquisition of non-financial assets	1,530,000,000	481,600,000	529,760,000
Total Expenditure	2,261,865,686	1,250,962,198	1,375,134,418

D. Summary of Expenditure by Vote and Economic Classification
VOTE 532: NAIROBI CITY COUNTY ASSEMBLY

ECONOMIC CLASSIFICATION	2019/2020 Budget Estimate KSH	Projected Estimates	
		2020/2021 PROJECTION KSH	2021/2022 PROJECTION KSH
Recurrent Expenditure	1,671,452,707	1,802,907,921	1,982,274,713
Compensation to Employees	858,154,701	941,280,115	1,034,484,126
Use of Goods and Services	744,721,476	204,647,943	225,112,738
Acquisition of assets	68,576,530	44,634,183	49,097,601

Development Expenditure			
Acquisition of non-financial assets	1,530,000,000	481,600,000	529,760,000
Total Expenditure	3,201,452,707	2,284,507,921	2,512,034,713

E. Summary of Expenditure by Program and Economic Classification

Legislation, Oversight and Representation

ECONOMIC CLASSIFICATION	2019/2020 Proposed Estimates KSH	Projected Estimates	
		2020/2021 PROJECTION KSH	2021/2022 PROJECTION KSH
Recurrent Expenditure	1,671,452,707	1,802,907,921	1,982,274,713
Compensation to Employees	858,154,701	941,280,115	1,034,484,126
Use of Goods and Services	744,721,476	204,647,943	225,112,738
Acquisition of assets	68,576,530	44,634,183	49,097,601
Development Expenditure			
Acquisition and Refurbishment of buildings	1,530,000,000	481,600,000	529,760,000
Total Expenditure	3,201,452,707	2,284,507,921	2,512,034,713

F. Summary of Program Outputs and Performance Indicators

	PROGRAM NAME	PROGRAM OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
	Legislation, Oversight and Representation	Laws enacted enhanced oversight and representation of people	County laws enacted	Number of laws enacted within the financial year
			Reports from various house committees	Number of sittings and reports produced by the house and other Departmental Committees

Analysis of Sub-Program Outputs and Performance Indicators

Program: LEGISLATION, REPRESENTATION AND OVERSIGHT

Outcome: Laws enacted enhanced oversight and representation of people

Sub-Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP.1. Legislation and Representation	Office of the Speaker	County Assembly House Proceedings effectively coordinated	Productive debates in the house	Productive debates in the house	Enhanced Productive debates in the house	Enhanced Productive debates in the house	Enhanced Productive debates in the house
	County Assembly	Laws enacted, enhanced and representation of people	No. of laws enacted in the house. Views of the people considered in County law making process	No. of laws enacted in the house. Views of the people considered in County law making process	Increased No. of laws enacted in the house. More views of the people considered in County law making process	Increased No. of laws enacted in the house. More views of the people considered in County law making process	Increased No. of laws enacted in the house. More views of the people considered in County law making process

SP.2. Oversight	Committee s	Reports from various house and select committees	No. of reports prepared and presented to the Assembly	No. of reports prepared and presented to the Assembly	Increased No. of reports prepared and presented to the Assembly	Increased No. of reports prepared and presented to the Assembly	Increased No. reports prepar and presented the Assembly
			Summonses sent to accounting officers from County	Summonses sent to accounting officers from County	More summonses sent to accounting officers from County	More summonses sent to accounting officers from County	More summonses se to accounting officers from County Executive to shed light on areas of conce
			Executive to shed light on areas of concern	County Executive to shed light on areas of concern	Executive to shed light on areas of concern	County Executive to shed light on areas of concern	Reduction in corruption cas and other malpractices
			Reduced cases of corruption and other malpractices	Reduced cases of corruption and other malpractices	Reduction in corruption cases and other malpractices	Reduction in corruption cases and other malpractices	Enhanced service delive to Mwanachi
			Enhanced service delivery to Mwanachi	Enhanced service delivery to Mwanachi	Enhanced service delivery to Mwanachi	Enhanced service delivery to Mwanachi	
SP.3. General Administrati on and Support Services	CASB	Policies and guidelines for the County Assembly Committee rooms and Offices	Approved Policies and guidelines Furniture for Committee Rooms purchased	Policies and guidelines approved	Better policies and guidelines approved Furnish Committee Rooms with requisite furniture	Better policies and guidelines approved	Better policies and guidelines approved
	Office of the Clerk	All functions in the County Assembly properly coordinated	All County Assembly functions coordinated Records of house and committee proceedings properly	All County Assembly functions were properly coordinated All records of house and committee proceedings were properly	All County Assembly functions coordinated All records of house and committee	All County Assembly functions coordinated All records of house and committee proceedings	All County Assembly functions coordinated All records of house and committee proceedings properly

			maintained	maintained	proceedings properly maintained	properly maintained	maintained
			Financial information and records properly maintained	All financial information and records were properly maintained	All financial information and records properly maintained	All financial information and records properly maintained	All financial information and records properly maintained
			Orderliness and security within the assembly	Orderliness and security within the assembly was fully maintained within the assembly	Orderliness and security within the assembly fully maintained	Orderliness and security within the assembly fully maintained	Orderliness and security within the assembly fully maintained
			Motivated and disciplined staff members	Assembly Staff were highly motivated and disciplined	Highly motivated and disciplined members of staff	Highly motivated and disciplined members of staff	Highly motivated and disciplined members of staff
		Effective transportation management	Smooth running of the Assembly business.	Quarterly servicing and repair of 12 no. vehicles. -Weekly fueling of 12 no. Assembly's vehicles.	Quarterly servicing and repair of 12 no. Assembly vehicles. -Weekly fueling of 12 no. Assembly's vehicles	Quarterly servicing and repair of 14 no. Assembly vehicles. -Weekly fueling of 14 no. Assembly's vehicles	Quarterly servicing and repair of 14 no. Assembly vehicles. -Weekly fueling of 14no. Assembly's vehicles
		Clean working environment	Clean work environment. -Employee satisfaction. -Improved service delivery.	20 no. washrooms.- 25 no. offices-1 st and 2 nd floor corridors- 2no.foyers - no. lobbies	22 no. washrooms-5 no. urinals-37 no. offices-1 st , 2 nd & 3 rd floor corridors- 2no.foyers-3 no. lobbies	22 no. washrooms-5 no. urinals-37 no. offices-1 st , 2 nd & 3 rd floor corridors- 2no.foyers-3 no. lobbies	24 no. washrooms-5 no. urinals-37 no. offices-1 st , 2 nd , 3 rd floor corridors-2no.foyers-3 no. lobbies

		Efficient workforce and members	Health and safety of Members, Staff & their dependents well catered for	Provision adequate insurance cover ie Medical, WIBA, Personal Accident & Life cover.	Provision adequate insurance cover ie Medical, WIBA, Personal Accident & Life cover.	Provision adequate insurance cover ie Medical, WIBA, Personal Accident & Life cover.	Provision adequate insurance cover ie Medical, WIBA, Personal Accident & Life cover.
		Adequate Office Space for County Assembly	Well furnished Modern Administration Block.	Currently the County Assembly being housed at City Hall with limited space for Assembly needs.	Acquire a County Assembly Administration Block		
		Official Residence of the Speaker of the County Assembly	Official Residence of the Speaker purchased.	County Assembly has no official residence for the Speaker despite SRC's provision of the benefit to all Speakers of County Assemblies	Built official residence for the Honorable Speaker		
		High Standard ICT Capacity	High speed LAN Connectivity for County Assembly Offices	Currently the speed of the existing LAN is slow	Upgrade existing server and LAN to VLAN		
		MCA's operating on digital platforms	Digital tablets purchased for the MCAs	MCAs operating on manual resources	MCAs operating on digital platforms		
		Replace obsolete computers	Procure 35No. computers to replace obsolete ones	Staff operating on obsolete and outdated computers	Procure 35No. computers for county Assembly		

KEY DEVELOPMENT PROJECTS

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NAIROBI CITY COUNTY ASSEMBLY								
DRAFT BUDGET 2019-2020								
Program: Legislation, Oversight and Representation								
HEAD	SUB HEAD	ITEM	ITEM DESCRIPTION	2018-2019 APPROVED ESTIMATES	SUPPLEMENTARY 2 2018-2019	DRAFT BUDGET 2019-2020	PROJECTION 2020-2021	PROJECTION 2021-2022
				KSHS	KSHS	KSHS	KSHS	KSHS
			SUMMARY					
			Compensation to Employees	651,066,285	732,031,728	858,154,701	941,280,115	1,034,484,126
			Operations	735,605,415	654,639,972	744,721,476	816,993,624	898,692,986
			SUB-TOTAL RECURRENT	1,386,671,700	1,386,671,700	1,602,876,177	1,758,273,739	1,933,177,112
			Acquisition of Assets	-	-	68,576,530	44,634,183	49,097,601
			TOTAL RECURRENT EXPENDITURE	1,386,671,700	1,386,671,700	1,671,452,707	1,802,907,921	1,982,274,713
			DEVELOPMENT	592,000,000	142,000,000	1,530,000,000	481,600,000	529,760,000
			Total Net Expenditure	1,978,671,700	1,528,671,700	3,201,452,707	2,284,507,921	2,512,034,713
			Sub-Program: Legislation and Representation					
			RECURRENT					
			Compensation to Employees	425,084,395	518,326,274	549,444,945	604,389,440	664,828,383
			Cost of Goods and Services	186,043,585	178,282,544	203,002,226	223,302,449	245,632,694
			Transfer to County Assembly Funds	-	-	-	-	-
			Total Recurrent	611,127,980	696,608,818	752,447,171	827,691,888	910,461,077
			DEVELOPMENT					
			Acquisition of Non Financial Assets					
			Other Development					
			Total Development					
			SUB-PROGRAM TOTAL	611,127,980	696,608,818	752,447,171	827,691,888	910,461,077
32	2000	100	OFFICE OF THE SPEAKER (S.P. Legislation and Representation)					
		101	Office of the Speaker Headquarters					
			Cost of Goods and Services					
		2210300	Domestic Travel and Subsistence, and other transportation costs	4,142,160	4,142,160	4,142,160	4,556,376	5,012,014
		2210301	Travel costs (airlines, bus, railway, mileage allowances, etc)	937,815	937,815	937,815	1,031,597	1,134,756
		2210302	Accommodation- Domestic Travel	2,731,845	2,731,845	2,731,845	3,005,030	3,305,532
		2210303	Daily Subsistence Allowance	420,000	420,000	420,000	462,000	508,200
		2210304	Sundry Items (e.g. airport tax, taxi etc...)	52,500	52,500	52,500	57,750	63,525
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	2,541,950	3,200,000	3,520,000	3,872,000
		2210401	Travel costs (airlines, bus, railway, mileage allowances, etc)	1,450,000	800,000	1,000,000	1,100,000	1,210,000
		2210402	Accommodation	4,000,000	1,741,950	2,000,000	2,200,000	2,420,000
		2210403	Daily Subsistence Allowance	320,000	-	-	-	-
		2210404	Sundry Items (e.g. airport tax, taxi etc...)	75,000	-	200,000	220,000	242,000
		2210407	State Visits Abroad	1,155,000	-	-	-	-
		2210600	Rental Expenses	1,800,000	450,000	1,800,000	1,980,000	2,178,000
		2210602	Payments of Rents-Residential	1,800,000	450,000	1,800,000	1,980,000	2,178,000
		2210800	Hospitality Supplies and Services	2,200,000	2,200,000	1,200,000	1,320,000	1,452,000
		2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	2,200,000	2,200,000	1,200,000	1,320,000	1,452,000
		2211200	Fuel Oil and Lubricants					
		2210201	Refined Fuels and Lubricants for Transport					

		2710100	Government Pension and Retirement Benefits					
		2710103	Gratuity - Members of County assembly					
			Total Cost of Goods and Services	15,142,160	9,334,110	10,342,160	11,376,376	12,514,014
			COUNTY LEGISLATURE					
532	2000	200	(S.P. Legislation and Representation)					
		201	County Legislature Headquarters					
			Compensation to Employees					
		2110100	Basic Salaries - Permanent Employees	182,345,630	215,576,506	217,507,500	239,258,250	263,184,075
		2110105	Basic Salaries- County Assembly members	182,345,630	215,576,506	217,507,500	239,258,250	263,184,075
		2110200	Basic Wages- Temporary Employees	59,670,000	67,318,053	68,562,000	75,418,200	82,960,020
		2110201	Contractual Employees	59,670,000	67,318,053	68,562,000	75,418,200	82,960,020
		2110300	Personal Allowance Paid as Part of Salary	116,371,520	164,962,179	177,654,720	195,420,192	214,962,211
		2110301	House Allowance					
		2110312	Responsibility Allowance	17,340,000	14,193,239	18,336,000	20,149,600	22,186,560
		2110314	Transport Allowance	31,871,520	55,466,890	56,920,320	62,612,352	68,873,587
		2110315	Extraneous Allowance					
		2110317	Domestic Servant Allowance	600,000				
		2110324	Ward Allowance					
		2110325	Car Maintenance Allowance					
		2110328	Sitting Allowances (Committees)	66,560,000	95,302,050	102,398,400	112,638,240	123,902,064
		2110400	Personal Allowances Paid as Reimbursements	7,500,000	7,482,000	7,500,000	8,250,000	9,075,000
		2110405	Telephone Allowance	7,500,000	7,482,000	7,500,000	8,250,000	9,075,000
		2110500	Personal Allowances Provided in Kind					
		2110504	Payment of Duty - Members Of County Assembly					
		2120100	Employer Contributions to Compulsory National Social Security Schemes					
		2120101	Employer Contributions to National Social Security Fund					
		2710100	Government Pension and Retirement Benefits	59,197,245	62,987,536	78,220,725	86,042,798	94,647,077
		2710114	Service Gratuities-Current	59,197,245	62,987,536	78,220,725	86,042,798	94,647,077
			Total cost of MCA Emoluments	425,084,395	518,326,274	549,444,945	604,389,440	664,828,383
			Cost of Goods and Services					
		2210300	Domestic Travel and Subsistence, and other transportation costs	75,516,000	69,988,285	77,344,900	85,079,390	93,587,329
		2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	21,000,000	16,746,635	18,400,000	20,240,000	22,264,000
		2210302	Accommodation	49,728,000	51,658,750	57,362,000	63,098,200	69,408,020
		2210303	Daily Subsistence Allowance	4,788,000	1,582,900	1,582,900	1,741,190	1,915,309
		2210304	Sundry Items (e.g. airport tax,taxis etc...)					
		2210400	Foreign Travel and Subsistence, and other transportation costs	23,205,425	22,145,611	23,129,935	25,442,929	27,987,222
		2210401	Travel costs (airlines,bus, railway, mileage allowances, etc	7,757,011	7,310,310	8,006,097	8,806,707	9,687,378
		2210402	Accommodation	12,568,414	12,026,134	13,710,997	15,082,097	16,590,307
		2210403	Daily Subsistence Allowance					
		2210404	Sundry Items (e.g. airport tax,taxis etc...)	2,880,000	2,809,167	1,412,841	1,554,125	1,709,537
		2210500	Printing , Advertising, and Information Supplies and Services					
		2210505	Trade Shows and Exhibitions					
		2210700	Training Expense (including capacity building)	3,080,000	3,080,000	4,350,000	4,785,000	5,263,500
		2210701	Travel ,Accommodation, Tuition Fees, and Training Allowance	400,000	400,000	180,000	198,000	217,800
		2210702	Remuneration of Instructors and Contract Based Training Services	200,000	200,000	300,000	330,000	363,000
		2210704	Hire of Training Facilities and Equipment	2,480,000	2,480,000	3,870,000	4,257,000	4,682,700
		2210800	Hospitality Supplies and Services	2,900,000	2,900,000	1,200,000	1,320,000	1,452,000
		2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	2,900,000	2,900,000	1,200,000	1,320,000	1,452,000
		2210802	Boards, Committees, Conferences and Seminars					

	2210900	Insurance Costs	36,000,000	39,941,119	43,935,231	48,328,754	53,161,629
	2210901	Group Life Insurance including GPA	6,000,000	3,880,232	4,268,255	4,695,081	5,164,589
	2210910	Medical Insurance	30,000,000	36,060,887	39,666,976	43,633,673	47,997,041
	2211300	Other Operating Expenses	27,000,000	27,693,419	37,200,000	40,920,000	45,012,000
	2211304	Medical Expenses (Refund)		693,419		-	-
	2211325	Ward Office Rents	16,800,000	16,800,000	16,800,000	18,480,000	20,328,000
	2211399	Other Ward Operating Expenses	10,200,000	10,200,000	20,400,000	22,440,000	24,684,000
	2220200	Routine Maintenance - Other Assets					
	2220202	Maintenance of Office Furniture & Equipments					
	2220210	Maintenance of Computers, Software and Networks					
	2620100	Membership Fees and Dues, and Subscriptions - International Org.	3,200,000	3,200,000	5,500,000	6,050,000	6,655,000
	2620182	Contribution to international Associations - Contribution to African County Assembly					
	2620183	Associations					
	2620184	Contribution to Other County Assembly Associations (CAF, SOCATT etc)	3,200,000	3,200,000	5,500,000	6,050,000	6,655,000
		Total Use of Goods and Services	170,901,425	168,948,434	192,660,066	211,926,073	233,118,680
		OTHER RECURRENT					
	4110400	Car Loans and Mortgages					
	4110403	Housing Loans to public Servants					
	4110405	Car Loans to public Servant					
		TOTAL OTHER RECURRENT					
		CAPITAL AND DEVELOPMENT					
	3111000	Purchase of Office Furniture & General Equipment					
	3111001	Offices					
	3111002	Purchase of Computers, Printers and other IT Equipment					
		TOTAL CAPITAL AND DEVELOPMENT					
		Sub-Program: Oversight					
		RECURRENT					
		Compensation to Employees					
		Cost of Goods and Services	176,509,992	149,755,185	187,139,849	205,853,834	226,439,218
		Other Recurrent					
		Total Recurrent	176,509,992	149,755,185	187,139,849	205,853,834	226,439,218
		DEVELOPMENT					
		Acquisition of Non Financial Assets					
		Other Development					
		Total Development					
		SUB-PROGRAM TOTAL	176,509,992	149,755,185	187,139,849	205,853,834	226,439,218

532	2000	300	COMMITTEE SERVICES (S.P. Oversight)					
		301	Committee Services Headquarters					
			Use of Goods and Services					
		2210300	Domestic Travel and Subsistence, and other transportation costs	93,384,000	82,888,520	96,074,000	105,681,400	116,249,540
		2210301	Travel costs (airlines, bus, railway, mileage allowances, etc)	23,820,000	19,488,120	29,120,000	32,032,000	35,235,200
		2210302	Accommodation- Domestic Travel	66,696,000	60,532,400	65,520,000	72,072,000	79,279,200
		2210303	Daily Subsistence Allowance	2,868,000	2,868,000	1,434,000	1,577,400	1,735,140
		2210304	Sundry Items (e.g. airport tax, taxis etc...)					
		2210400	Foreign Travel and Subsistence, and other transportation costs	48,625,992	34,451,419	55,169,849	60,686,834	66,755,518
		2210401	Travel costs (airlines, bus, railway, mileage allowances, etc)	18,099,691	13,356,121	21,977,522	24,175,274	26,592,802
		2210402	Accommodation	29,326,300	20,577,372	31,992,327	35,191,560	38,710,716
		2210403	Daily Subsistence Allowance		-			
		2210404	Sundry Items (e.g. airport tax, taxis etc...)	1,200,000	517,926	1,200,000	1,320,000	1,452,000
		2210700	Training Expense (including capacity building)	26,000,000	23,915,246	28,896,000	31,785,600	34,964,160
		2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	5,520,000	5,520,000	6,720,000	7,392,000	8,131,200
		2210702	Remuneration of Instructors and Contract Based Training Services	4,600,000	4,600,000	7,200,000	7,920,000	8,712,000
		2210703	Production and Printing of Training Materials	0	-			
		2210704	Hire of Training Facilities and Equipment	15,880,000	13,795,246	14,976,000	16,473,600	18,120,960
		2210800	Hospitality Supplier and Services	8,500,000	8,500,000	7,000,000	7,700,000	8,470,000
		2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	8,500,000	8,500,000	7,000,000	7,700,000	8,470,000
		2210802	Boards, Committees Conferences and seminars					
		2211300	Other Operating Expenses					
		2211310	Contracted Professional Services					
			Total Use of Goods and Services	176,509,992	149,755,185	187,139,849	205,853,834	226,439,218
			Sub-Program: General Administration and Support Services	0				
			RECURRENT					
			Compensation to Employees	225,981,890	213,705,454	308,709,756	336,890,675	369,655,743
			Cost of Goods and Services	373,051,839	326,602,243	354,579,400	387,837,340	426,621,074
			Acquisition of Assets			68,576,530	44,634,133	49,097,601
			Total Recurrent	599,033,729	540,307,697	731,865,686	769,362,198	845,374,418
			DEVELOPMENT					
			Acquisition of Non Financial Assets	592,000,000	142,000,000	1,530,000,000	481,600,000	529,760,000
			Other Development					
			Total Development	592,000,000	142,000,000	1,530,000,000	481,600,000	529,760,000
			SUB-PROGRAM TOTAL	1,191,033,729	682,307,697	2,261,865,686	1,250,962,198	1,375,134,418
532	2000	400	COUNTY ASSEMBLY SERVICE BOARD (S.P. General Administration and Support Services)					
		401	County Assembly Service Board Headquarters					
		2110200	Basic Wages- Temporary Employees	3,480,000	2,465,000	3,480,000	3,480,000	3,480,000
		2110201	Contractual Employees	3,480,000	2,465,000	3,480,000	3,480,000	3,480,000
		2110300	Personal Allowance Paid as Part of Salary	5,664,000	5,522,065	5,664,000	5,664,000	5,664,000
		2110315	County Assembly Service Board Allowances	5,184,000	5,184,000	5,184,000	5,184,000	5,184,000
		2110314	Transport Allowance	480,000	338,065	480,000	480,000	480,000
		2110400	Personal Allowances Paid as Reimbursements	96,000	67,613	96,000	96,000	96,000
		2110405	Telephone Allowance	96,000	67,613	96,000	96,000	96,000
			SubTotal - Employee Costs	9,240,000	8,054,678	9,240,000	9,240,000	9,240,000

			Use of Goods and Services					
			Domestic Travel and Subsistence, and other transportation costs					
		2210300	Travel costs (airlines, bus, railway, mileage allowances, etc)	6,459,691	6,459,691	6,459,691	7,105,660	7,816,226
		2210301	Accommodation- Domestic Travel	3,043,914.30	3,043,914	3,043,914	3,348,306	3,683,136
		2210302	Daily Subsistence Allowance	3,250,401.53	3,250,402	3,250,402	3,575,442	3,932,986
		2210303	Sundry Items (e.g. airport tax, taxi etc...)	165,375.00	165,375	165,375	181,913	200,104
		2210304	Foreign Travel and Subsistence, and other transportation costs					
		2210400	Travel costs (airlines, bus, railway, mileage allowances, etc)	13,272,577	5,274,302	6,500,000	7,150,000	7,865,000
		2210401	Accommodation	6,400,000	1,060,000	2,000,000	2,200,000	2,420,000
		2210402	Daily Subsistence Allowance	6,872,577	4,214,302	4,500,000	4,950,000	5,445,000
		2210403	Sundry Items (e.g. airport tax, taxi etc...)					
		2210800	Hospitality Supplies and Services					
		2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks					
		2211300	Other Operating Expenses					
		2211320	Temporary Committee Expenses					
			Total Use of Goods and Services	19,732,268	11,733,993	12,959,691	14,255,660	15,681,226
32	2000	500	Office of The Clerk (C.R. General Administration and Support Services)					
		501	Office of the Clerk Headquarters					
			Compensation to Employees					
		2110100	Basic Salaries - Permanent Employees	105,589,686	108,654,842	146,343,780	160,978,158	177,075,974
		2110112	Basic Salaries - County Assembly	105,589,686	108,654,842	146,343,780	160,978,158	177,075,974
			PERSONAL ALLOWANCE PAID AS REIMBURSEMENT	66,370,932	77,188,588	115,638,838	134,808,872	157,788,518
		2110301	House Allowance	52,149,000	47,705,975	69,969,000	76,965,900	84,662,490
		2110302	Honoraria	4,544,000	4,073,846	9,776,000	10,753,600	11,828,960
		2110304	Overtime	6,779,996	6,779,996	8,579,193	9,437,112	10,380,824
		2110303	Acting Allowance		-		-	-
		2110305	Non-Practising Allowance	1,301,736	1,096,302	1,543,736	1,698,110	1,867,921
		2110310	Top up Allowance		-		-	-
		2110312	Responsibility Allowance	6,223,200	3,875,070	3,000,000	3,300,000	3,630,000
		2110313	Entertainment Allowance		-		-	-
		2110314	Transport Allowance	14,382,000	12,810,194	19,128,000	21,040,800	23,144,880
		2110315	Extraneous Allowance		-		-	-
		2110316	Security Allowance		-		-	-
		2110317	Domestic Servant Allowance		-		-	-
		2110320	Leave Allowance	991,000	848,000	1,464,000	1,610,400	1,771,440
		2110323	Late Duty Allowance		-		-	-
		2110400	Personal Allowance paid as Reimbursement					
		2110403	Refund of Medical Expenses					
		2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-	-
		2120101	Employer Contributions to National Social Security Fund		-			
		2120300	Employer Contributions to Social Benefit Schemes	22,812,859	19,806,551	38,060,541	41,866,595	46,053,255
		2120301	Employer Contributions to Private Social Security Funds and Schemes	22,812,859	19,806,551	38,060,541	41,866,595	46,053,255
		2710100	Government Pension and Retirement Benefits	1,968,413		1,605,506	-	-
		2710114	Service Gratuities-Staff on Contract	1,968,413		1,605,506		
			SubTotal - Employee Costs	216,741,890	205,650,776	299,469,756	327,650,675	360,415,743

			Goods and Services					
		2210100	Utilities Supplies and Services	2,800,000	2,800,000	2,800,000	3,080,000	3,388,000
		2210101	Electricity Expenses	2,800,000	2,800,000	2,800,000	3,080,000	3,388,000
		2210102	Water and sewerage charges					
		2210200	Communication Supplies and Services	6,780,000	5,731,828	6,342,492	6,976,741	7,674,415
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,800,000	2,947,720	3,242,492	3,566,741	3,923,415
		2210202	Internet Connections					
		2210203	Courier and Postal services			200,000	220,000	242,000
		2210204	Leased Communication lines					
		2210207	Purchase of Bandwidth Capacity	3,480,000	2,784,108	2,800,000	3,080,000	3,388,000
		2210299	Other Communication Supplies and Services(Bulk SMS)	500,000	-	100,000	110,000	121,000
		2210300	Domestic Travel and Subsistence, and other transportation costs	67,031,032	73,187,832	74,734,135	82,207,549	90,428,303
		2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	17,695,713	16,759,713	19,465,284	21,411,813	23,552,994
		2210302	Accommodation- Domestic Travel	37,984,084	45,076,884	42,782,492	47,060,742	51,766,816
		2210303	Daily Subsistence Allowance	11,192,895	11,192,895	12,312,185	13,543,403	14,897,743
		2210304	Sundry Items (e.g. airport tax,taxis etc...)	158,340	158,340	174,174	191,591	210,751
		2210400	Foreign Travel and Subsistence, and other transportation costs	32,317,321	23,929,473	32,317,321	35,549,053	39,103,958
		2210401	Travel costs (airlines,bus, railway, mileage allowances, etc	10,704,662	7,861,478	10,704,662	11,775,128	12,952,641
		2210402	Accommodation	17,378,698	16,067,205	17,378,698	19,006,568	20,907,324
		2210403	Daily Subsistence Allowance	3,894,641	-	3,894,641	4,284,105	4,712,516
		2210404	Sundry Items (e.g. airport tax,taxis etc...)	439,320	15,600	439,320	483,252	531,577
		2210500	Printing , Advertising, and Information Supplies and Services	24,094,811	13,036,937	21,091,071	23,200,178	25,520,196
		2210501	International News Services					
		2210502	Publishing and Printing Services	14,344,175	3,695,590	11,475,340	12,622,874	13,885,161
		2210503	Subscriptions to Newspapers, magazines and Periodicals	1,764,000	1,963,267	2,313,267	2,544,594	2,799,053
		2210504	Advertising, Awareness and Publicity campaigns	4,850,160	5,378,080	4,302,464	4,732,710	5,205,981
		2210505	Trade Shows and Exhibitions		-		-	-
		2210506	Purchase of Curios (Gifts)	49,476	-	1,000,000	1,100,000	1,210,000
		2210599	Other Expenses on printing, advertising and Information Supplies Services	3,087,000	2,000,000	2,000,000	2,200,000	2,420,000
		2210600	Rentals of Produced Assets					
		2210604	Hire of Transport, Equipments, Plant and Machinery					
		2210700	Training Expense (Including capacity building)	50,227,548	51,727,548	53,340,925	58,675,017	64,542,519
		2210701	Travel ,Accommodation, Tuition Fees, and Training Allowance	37,967,548	39,467,548	41,440,925	45,585,017	50,143,519
		2210702	Remuneration of Instructors and Contract Based Training Services	4,200,000	4,200,000	4,200,000	4,620,000	5,082,000
		2210703	Production and Printing of Training Materials		-		-	-
		2210704	Hire of Training Facilities and Equipment	7,700,000	7,700,000	7,700,000	8,470,000	9,317,000
		2210705	Field Training attachments		-		-	-
		2210711	Tuition Fees	360,000	360,000		-	-
		2210799	Other Training Expenses				-	-
		2210800	Hospitality Supplies and Services	12,400,000	14,900,000	11,200,000	12,320,000	13,552,000
		2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	12,400,000	14,900,000	11,200,000	12,320,000	13,552,000
		2210899	Other Hospitality Supplies					
		2210900	Insurance Costs	40,150,000	39,809,954	44,353,355	48,788,690	53,667,559
		2210901	Staff Group Life Insurance including GPA & WIBA	7,000,000	5,596,093	6,000,000	6,600,000	7,260,000
		2210902	Buildings Insurance	650,000	287,211	344,653	379,119	417,030
		2210904	Motor Vehicles, Office Equipment and Machinery Insurance	2,500,000	1,106,135	1,906,135	2,096,749	2,306,423
		2210910	Medical Insurance	30,000,000	32,820,515	36,102,567	39,712,823	43,684,105

2211000	Specialised Materials and Supplies	14,045,000	3,016,011	6,000,000	4,400,000	4,840,000
2211009	Education and Library Supplies	2,000,000	-	2,000,000		
2211010	Supplies for Broadcasting and Information Services					
2211011	Purchase/Production of Photographic/Audiovisual Materials					
2211015	Food and Rations					
2211016	Purchase of Uniforms and Clothing - Staff	5,000,000	3,016,011	4,000,000	4,400,000	4,840,000
2211021	Purchase of Beddings and Linnen					
2211029	Purchase of Safety gear	7,045,000				
2211100	Office and General Supplies & Services	10,384,141	10,124,596	13,548,550	14,903,405	16,393,746
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,582,101	2,813,960	4,777,670	5,255,437	5,780,981
2211102	Supplies and Accessories for computers and printers	10,607,040	6,535,210	6,193,880	6,813,268	7,494,595
2211103	Sanitary and cleaning materials supplies and services	3,195,000	1,145,426	2,577,000	2,834,700	3,118,170
2211199	Other Office and General Supplies					
2211200	Fuel, Oil and Lubricants	4,800,000	3,418,695	4,800,000	5,280,000	5,808,000
2211201	Refined fuel and Lubricants for transport	4,800,000	3,418,695	4,800,000	5,280,000	5,808,000
2211203	Fuel oil and other operation expenses					
2211204	Other Fuels					
2211300	Other Operating Expenses	58,589,719	58,526,942	58,343,941	64,178,335	70,596,169
2211301	Bank Charges	600,000	-	600,000	660,000	726,000
2110403	Refund of Medical Expenses		-		-	-
2211305	Contracted Guards and Cleaning Services	4,200,000	4,200,000	4,200,000	4,620,000	5,082,000
2211306	Subscriptions to professional bodies	300,000	300,000	389,600	428,560	471,415
2211308	Legal Fees	20,000,000	24,718,822	24,718,822	27,190,704	29,909,775
2211310	Contracted Professional Services (bill drafting)	7,000,000	5,100,000	5,100,000	5,010,000	5,171,000
2211311	Contracted Technical Services	7,154,200	4,000,000	6,000,000	6,600,000	7,260,000
2211320	Temporary Committee Expenses	14,000,000	11,715,264	12,000,000	13,200,000	14,520,000
2211329	HIV/AIDS Workplace Policy Management		-		-	-
2211399	Other Operating Expenses	5,335,519	10,492,856	5,335,519	5,869,071	6,455,978
2220100	Routine Maintenance of Vehicles and Other Transport Equipments	3,500,000	5,147,425	6,176,910	6,794,601	7,474,061
2220101	Routine Maintenance Expenses - Motor Vehicles	3,500,000	5,147,425	6,176,910	6,794,601	7,474,061
2220200	Routine Maintenance - Other Assets	17,200,000	9,141,010	6,571,010	7,228,111	7,950,922
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)					
2220202	Maintenance of Office Furniture & Equipments	2,630,000	571,010	571,010	628,111	690,922
2220205	Maintenance of Buildings and Stations - Non Residential					
2220209	Minor Alterations to Buildings and Civil Works					
2220210	Maintenance of Computers, Software and Networks	10,570,000	8,070,000	6,000,000	6,600,000	7,260,000
2220211	Maintenance of Police and Security Equipment		-		-	-
2220212	Maintenance of Communication Equipment	4,000,000	500,000	-	-	-
	Total Use of Goods & Services	353,319,571	314,868,250	341,619,709	373,581,680	410,939,848

			ACQUISITION OF ASSETS UNDER RECURRENT EXPENDITURE					
			Purchase of Vehicles & Other Transport Equipment	-	-	28,000,000	-	-
		3110700	Purchase of Motor Vehicles			28,000,000		
		3110701	Purchase of Bicycles & Motorcycles					
		3110704	Purchase of Office Furniture & General Equipment			40,576,530	44,634,183	49,097,601
		3111000	Purchase of Office Furniture & Fittings			7,326,480	8,059,128	8,865,041
		3111001	Purchase of Computers, Printers and other IT Equipment			21,250,050	23,575,055	25,712,501
		3111002	Purchase of airconditioners, fans and heating appliances				-	-
		3111003	Purchase of exchange and other communication equipment				-	-
		3111004	Purchase of printing equipment				-	-
		3111008	purchase of other Office Furniture and General equipment			12,000,000	13,200,000	14,520,000
		3111009	Purchase of Specialised plant, Equipment and Machinery	-	-	-	-	-
		3111100	purchase of fire fighting equipment					
		3111106	purchase of police and security Equipments					
		3111108	Purchase of Generators					
		3111110	Purchase of ICT networking and Communication equipment				-	-
		3111111	purchase of software					
		3111112	Total Assets	-	-	68,576,530	44,634,183	49,097,601
			DEVELOPMENT					
			Purchase of Vehicles & Other Transport Equipment	-	-	-	-	-
		3110700	Purchase of Motor Vehicles					
		3110701	Purchase of Bicycles & Motorcycles					
		3110704	Purchase of Office Furniture & General Equipment	25,000,000	40,866,800	-	-	-
		3111000	Purchase of Office Furniture & Fittings		6,355,800		-	-
		3111001	Purchase of Computers, Printers and other IT Equipment		3,000,000		-	-
		3111002	Purchase of airconditioners, fans and heating appliances		-		-	-
		3111003	Purchase of exchange and other communication equipment	25,000,000	25,000,000		-	-
		3111004	Purchase of printing equipment		-		-	-
		3111008	purchase of other Office Furniture and General equipment		6,511,000		-	-
		3111009	Purchase of Specialised plant, Equipment and Machinery	17,000,000	10,569,200	44,000,000	-	-
		3111100	purchase of fire fighting equipment					
		3111106	purchase of police and security Equipments					
		3111108	Purchase of Generators					
		3111110	Purchase of ICT networking and Communication equipment	17,000,000	10,569,200	44,000,000	-	-
		3111111	purchase of software					
		3111112						
		3110100	Purchase of Buildings	-	-	30,000,000	-	-
		3110101	Purchase of Residential Buildings					
		3110102	Construction of Non Residential Buildings			30,000,000		
		3110200	Construction of Buildings	500,000,000	-	1,200,000,000	200,000,000	220,000,000
		3110202	Construction of Non Residential Buildings	500,000,000	-	1,200,000,000	200,000,000	220,000,000
		3110299	Construction of perimeter wall around County Assembly premises					
		3110300	Refurbishment of Buildings	50,000,000	84,134,000	256,000,000	281,600,000	309,760,000
		3110302	Refurbishment of Non Residential Buildings (Refurbishment and equipping of NCCA Admin	50,000,000	84,134,000	256,000,000	281,600,000	309,760,000
			TOTAL CAPITAL AND DEVELOPMENT	592,000,000	135,570,000	1,530,000,000	481,600,000	529,760,000