

NAIROBI CITY COUNTY ASSEMBLY

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OFFICE OF THE CLERK

NCCA/FP 1/VOL.V/050/2022

County Executive Committee Member
Finance and Economic Planning
Nairobi City County
NAIROBI



RE: SUBMISSION OF COUNTY ASSEMBLY FY2022/2023 PROPOSED BUDGET ESTIMATES

In accordance with section 128 of the Public Finance Management Act, 2012 the County Executive Committee Member for Finance shall issue a circular setting out guidelines to be followed by all of the county government's entities in the budget process.

In this regard we are in receipt of County treasury circular No.1/2021 dated 30th August 2021 that required submission of final sectoral budget estimate proposals for FY2022/2023 to the County treasury.

We are pleased to inform you that we have prepared the County Assembly's budget estimates for the Financial Year 2022/2023 in accordance with section 154(2) of Public Finance Management Act, 2012.

This is therefore to forward the said estimates to your office.

EDWARD O. GICHANA
CLERK, NAIROBI CITY COUNTY ASSEMBLY

CC Chief Officer
Finance & Economic Planning
Nairobi City County
Nairobi

Head of Budget, County Treasury
Nairobi City County
Nairobi



*Received on 28/4/2022
at 5:00pm
J. Ngunjiri
28/04/2022*

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NAIROBI CITY COUNTY



COUNTY ASSEMBLY SERVICE BOARD

FINANCIAL BUDGET ESTIMATES FOR RECURRENT AND DEVELOPMENT EXPENDITURE

For the

NAIROBI CITY COUNTY ASSEMBLY

FOR FINANCIAL YEAR 2022/2023

&

PROJECTIONS FOR 2023/2024 AND 2024/2025

NAIROBI CITY COUNTY ASSEMBLY

2022/2023 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 2022/2023, 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.

2. KEY HIGHLIGHTS OF THE 2022/2023 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 2022/2023. The CFSP proposed an expenditure ceiling of Ksh.3.714B for the County Assembly being recurrent of Ksh.1.854B, and Ksh.950M for Capital and development. In addition, an allocation of Kshs.894M has been directed towards cash transfers to the scheme fund. Out of which Kshs.620M is meant to provide additional funding to the scheme fund for car loan and mortgage benefits for the expected Third Assembly members and Kshs.274M as motor vehicle reimbursement conferred to Members of the County Assembly by the SRC

Nairobi City County Assembly_2022/2023 Proposed Financial Estimates

proposal of the third remuneration and benefits cycle for the period 2021/2022-2024/2025.

This budget proposal is currently at The Senate where the County Assembly is expected to table a memorandum in support of the CFSP expenditure ceiling. In the unlikely event that the Senate does not grant the proposed ceilings, the County Assembly's planned activities may not be effectively undertaken as envisioned in the County Fiscal Strategy Paper.

The total Budget for the County Assembly is Ksh.3,697,002,380 comprising staff emoluments of Ksh.855,443,935, cost of goods and services of Ksh.918,420,445, acquisition of assets of Kshs.78,850,000, transfers to Assembly funds of Kshs.894M and capital and development of Ksh.950,000,000.

A summary of this expenditure has been provided below.

ITEM DESCRIPTION	2021/2022 Approved Supplementary Budget	2022/2023 Proposed Estimates	2023/2024 Projection	2024/2025 Projection
	KSHS	KSHS	KSHS	KSHS
SUMMARY				
Compensation to Employees	873,859,750	855,443,935	1,005,265,395	1,105,791,935
Use of Goods and Services	669,412,337	918,420,445	709,446,087	780,390,696
Acquisition of Assets	2,600,000	78,850,000	550,000	605,000
TOTAL RECURRENT	1,545,872,087	1,852,714,380	1,715,261,483	1,886,787,631
Transfers to County Assembly Funds	-	894,288,000	-	-
DEVELOPMENT	-	950,000,000	-	-
Total Net Expenditure	1,545,872,087	3,697,002,380	1,715,261,483	1,886,787,631

The increase in recurrent budget is informed by the need to provide for the nominated Members' office rental expenses including three support staff for each nominated Member as well as the need to replace the existing ward office furniture and equipment for all ward

offices. Other factors that inform the slight increase is the need to factor in for the training and induction of the new Assembly members, transition Committees expenses, the reviewed benefits for external County Assembly Board Members, and provision for inflationary pressures among other factors.

Under development, the main projects to be undertaken include construction of non-residential buildings (Assembly Offices), acquisition of County Assembly Speaker's residence, construction of containerized ward offices and purchase of integrated security access system.

In addition to the above specified projects, the County Assembly will be undertaking the usual operational activities which includes 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.

3. CONCLUSION AND RECOMMENDATION

The Nairobi City County Assembly has come a long way since its inception in 2013 after the General Elections that marked full implementation of Devolution in Kenya. Major strides have been made in ensuring the County Assembly achieves its mandate of Legislation, Oversight and Representation. There is more work ahead in ensuring this mandate is continuously achieved and perfected. These proposed financial estimates for the Financial Year 2022/23 marks part of the tools that will ensure that this is achieved. It is therefore our recommendation that all the stakeholders support the approval and implementation of these estimates as herein contained.



EDWARD O. GICHANA
CLERK NAIROBI CITY COUNTY ASSEMBLY

NAIROBI CITY COUNTY ASSEMBLY

FY2022/2023 PROPOSED BUDGET ESTIMATES - PROGRAM BASED BUDGET

1. Background

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 proposed FY2022/2023 budget 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.

NAIROBI CITY COUNTY

**BUDGET ESTIMATES FOR RECURRENT &
DEVELOPMENT FOR THE FINANCIAL YEAR**

2022/2023

PROGRAM BASED BUDGET

RATIONALE FOR 2022/2023 PROPOSED BUDGET ESTIMATES

The FY2022/23 budget estimates have been prepared in consideration of the County Assembly priority areas of expenditure by the County Assembly Service Board. In addition, the implementation of this budget falls within the transition period of the County Assembly where the Third Assembly is expected to commence from August 2022.

In view of the above, the proposed estimates shall majorly focus to address the following expenditure areas;

1. Construction of Assembly Building(offices)

A provision of Kshs.700M has been made as the first phase estimated cost of constructing Assembly building to provide enough office space for both MCAs and staff.

2. Provision for construction of the Speaker's residence

The Salaries and Remuneration Commission Circular SRC/TS/CGOVT/3/61/VOL.V(44) of 14th August 2020 on housing benefits for Governors, Deputy Governor and County Assembly Speakers reiterated that by 30th June of 2022 leasing of houses for the County Assembly Speakers shall cease to apply. Accordingly, an allocation of Kshs.35M has been provided to cater for the construction of the speaker's residence.

3. Acquisition of Office Furniture

Inspection analysis of the County Assembly office furniture reveal the need to cater for replacement of the obsolete furniture that have been in use since inception. An allocation of Kshs.25M has been made towards this.

4. Other Crucial Priorities

This budget shall also consider remuneration, training and induction of the Assembly Members, salaries and training for members of staff, Medical cover and cater for the Assembly Transition Committees among other related expenditures.

2. STRATEGIC PRIORITIES FOR 2022/2023 FINANCIAL YEAR

The following are the broad strategic objectives and priorities for the County Assembly in 2022/2023 financial year.

Objective 1: Enhance the Legislative Process in County Assembly

- Development of procedures for cooperation and communication between the County Assembly and County Executive.

- Review of all draft laws with relevant committees with external input from experts and non-state actors and other stakeholders.
- Facilitate benchmarking and exposure visits for MCAs

Objective 2: Improve the Oversight function of the County Assembly

- Conducting quarterly meetings between the Assembly committees and respective County Executive operating sectors and departments.
- Facilitate participation of stakeholders in the oversight processes at Committee stage.
- Facilitate members with expert participation on scrutiny of key issues.
- Analyze annual public expenditure budgets and fiscal analysis on financial estimates and other financial reports and advise committee appropriately.

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

- Construct ward offices for the members of County Assembly.
- Continuous capacity building for ward office staff.
- Provide office space 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 and operationalization of effective management structures, systems, policies and procedures

- Review the current organizational structure in light of its functions.
- Develop, implement and monitor annual work plans and budgets.
- Improving coordination and teamwork within secretariat.
- Operationalizing departmental standard operating procedures.
- Establish and operationalize Assembly's Enterprise Resource Planning(ERP) system.

Objective 5: Capacity Building of County Assembly Service

- Implement the staff training plan based on Training Needs Assessment report
- Capacity Building of CASB on corporate governance.

Nairobi City County Assembly_2022/2023 Proposed Financial Estimates

- Evaluation of qualified personnel for promotions as per the approved organizational structure.
- Institute staff and team performance development and measurement
- Promote staff welfare; Insurance, medical cover, mortgages and retirement benefits.

Objective 6: Provision of 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.
- Renovation of the existing Assembly offices.
- Equipping the Assembly through acquiring adequate security system.

Objective 7: Enhancement of Transparency and accountability in financial planning and reporting

- Ensure compliance in all financial planning and reporting measures.
- Liaison and cooperation with relevant key stakeholders and statutory bodies
- Facilitate PFM and Audit Committees operations
- Monitoring and evaluation of County Assembly Risk Register
- Strengthening Records Management
- Enhancing the County Assembly Asset Management systems

C. Summary of Expenditure per Program and Sub-Program for 2022/2023 and Projections for 2023/2024

i. Recurrent

Program	Supplementary Budget 2021/2022	Proposed Budget 2022/2023	Projection 2023/2024	Projection 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.

Nairobi City County Assembly_2022/2023 Proposed Financial Estimates

Legislation, Oversight and Representation	1,545,872,087	1,852,714,380	1,715,261,483	1,886,787,631
VOTE TOTAL – COUNTY ASSEMBLY	1,545,872,087	1,852,714,380	1,715,261,483	1,886,787,631

ii. Development

Program	Approved Supplementary Budget	Proposed Budget Estimates	Projected Estimates	
	2021/2022 Kshs.	2022/2023 Kshs.	2023/2024 Kshs.	2024/2025 Kshs.
Legislation, Oversight and Representation	-	950,000,000	-	-
VOTE TOTAL – COUNTY ASSEMBLY	-	950,000,000	-	-

Sub-Programme 1: Legislation and Representation

Recurrent Expenditure	746,105,837	769,074,716	812,405,585	893,646,143
Compensation to Employees	554,991,537	548,837,863	613,379,904	674,717,894
Use of goods and services	191,114,300	220,236,853	199,025,681	218,928,249

Nairobi City County Assembly_2022/2023 Proposed Financial Estimates

Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	746,105,837	769,074,716	812,405,585	893,646,143
<i>Sub-Programme 2: Oversight</i>				
Recurrent Expenditure	166,148,587	235,159,067	169,508,457	186,459,303
Compensation to Employees	-	-	-	-
Use of goods and services	166,148,587	235,159,067	169,508,457	186,459,303
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				

Nairobi City County Assembly_2022/2023 Proposed Financial Estimates

Other Development				
Total Expenditure	166,148,587	235,159,067	169,508,457	186,459,303
<i>Sub-Programme 3 : General Administration and Support Services</i>				
Recurrent Expenditure	633,617,663	848,480,597	733,347,441	806,682,185
Compensation to Employees	318,868,213	306,606,072	391,885,492	431,074,041
Use of goods and services	312,149,450	463,024,525	340,911,949	375,003,144
Acquisition of Assets	2,600,000	78,850,000	550,000	605,000
Acquisition of Other Assets	-	894,288,000	-	-
Scheme Fund Additional Funds	-	620,000,000	-	-
Motor Vehicle Reimbursement	-	274,288,000	-	-
Development Expenditure	-	950,000,000	-	-

Nairobi City County Assembly_2022/2023 Proposed Financial Estimates

Acquisition of non-financial assets	-	950,000,000	-	-
Total Expenditure	633,617,663	2,692,768,597	733,347,441	806,682,185

D. Summary of Expenditure by Vote and Economic Classification

VOTE 532: NAIROBI CITY COUNTY ASSEMBLY

ECONOMIC CLASSIFICATION	2021/2022 Approved Supplementary Budget Kshs.	2022/2023 Proposed Budget Estimates Kshs.	Projected Estimates	
			2023/2024 Projected Kshs.	2024/2025 Projected Kshs.
Recurrent Expenditure	1,545,872,087	3,667,002,380	1,715,261,483	1,886,787,631
Compensation to Employees	873,859,751	855,443,935	1,005,265,395	1,105,791,935
Use of Goods and Services	669,412,337	918,420,445	709,446,087	780,390,696
Acquisition of assets	2,600,000	78,850,000	550,000	605,000
Transfer to county Assembly Fund/Car Grant		894,288,000		
Development Expenditure	-	950,000,000	-	-
Acquisition of non-financial assets	-	950,000,000	-	-

Nairobi City County Assembly_2022/2023 Proposed Financial Estimates

Total Expenditure	1,545,872,087	3,697,002,380	1,715,261,483	1,886,787,631
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E. Summary of Expenditure by Program and Economic Classification

Legislation, Oversight and Representation

ECONOMIC CLASSIFICATION	2021/2022	2022/2023	Projected Estimates	
	Approved Supplementary Budget Kshs.	Proposed Budget Estimates Kshs.	2023/2024 Projection Kshs.	2024/2025 Projection Kshs.
Recurrent Expenditure	1,545,872,087	3,667,002,380	1,715,261,483	1,886,787,631
Compensation to Employees	873,859,751	855,443,935	1,005,265,395	1,105,791,935
Use of Goods and Services	647,875,910	669,412,337	709,446,087	780,390,696
Acquisition of assets	2,600,000	78,850,000	550,000	605,000
Transfer to county Assembly Fund/Car Grant		894,288,000		
Development Expenditure	-	950,000,000	-	-
Acquisition and Refurbishment of buildings	-	950,000,000	-	-
Total Expenditure	1,545,872,087	3,697,002,380	1,715,261,483	1,886,787,631

F. Summary of Program Outputs and Performance Indicators

Nairobi City County Assembly_2022/2023 Proposed Financial Estimates

	PROGRAM NAME	PROGRAM OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
	Legislation, Oversight and Representation	Laws enacted enhanced oversight and representation of people	Bills Motions Statements Petitions	Number of Bills, Considered, Motions passed, Statements requested, Petitions received and considered within the financial year
			Reports from various house committees	Number of sittings and reports produced by the house and other Departmental Committees

3. 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 2021/2022	Proposed Target 2022/2023	Target 2023/2024

Nairobi City County Assembly_2022/2023 Proposed Financial Estimates

SP.1. Legislation and Representation	Office of the Speaker	Effective coordination of County Assembly Business	100% adherence to Assembly Rules and procedures	100%	100%	100%
	Legislative and Procedure	Bills	Number of Bills Considered.	10	15	20
		Motions	Number of Motions Passed	70	90	100
		Statements	Number of Statements requested	100	120	130
		Petitions	Number of Petitions received and considered	10	15	20
SP.2. Oversight	Committees	Reports from various house and select committees	<p>No. of reports prepared and presented to the Assembly</p> <p>Summonses sent to accounting officers from County Executive to shed light on areas of concern</p> <p>Reduced cases of corruption and other malpractices</p>	<p>No. of reports prepared and presented to the Assembly</p> <p>Summonses sent to accounting officers from County Executive to shed light on areas of concern</p> <p>Reduced cases of corruption and other malpractices</p>	<p>Increased No. of reports prepared and presented to the Assembly</p> <p>More summonses sent to accounting officers from County Executive to shed light on areas of concern</p>	<p>Increased No. of reports prepared and presented to the Assembly</p> <p>More summonses sent to accounting officers from County Executive to shed light on areas of concern</p> <p>Reduction in corruption cases and</p>

Nairobi City County Assembly 2022/2023 Proposed Financial Estimates

			Enhanced service delivery to Mwananchi	Enhanced service delivery to Mwananchi	Reduction in corruption cases and other malpractices	other malpractices
					Enhanced service delivery to Mwananchi	Enhanced service delivery to Mwananchi
SP.3. General Administration and Support Services	CASB Office of the Clerk	Policies and guidelines for the County Assembly Committee rooms and Offices Staff retention for continuity of County Assembly operations Healthy Workforce Improved Staff Performance	Approved Policies and guidelines for Furniture for Committee Rooms purchased Monthly Payroll Activate Medical insurance cards -Medical statements -Medical card utilization report Completed Performance Appraisal Forms	Policies and guidelines approved 12 Payrolls 270 270 2 147 4 8	Better policies and guidelines approved Furnish Committee Rooms with requisite furniture 12 Payrolls 278 278 2 154 4 8	Better policies and guidelines approved 12 Payrolls 278 278 2 154 4 8

Nairobi City County Assembly_2022/2023 Proposed Financial Estimates

		Automation of the internal audit process	Number of system generated audit reports	120		
		Effective Internal Audit	Performance appraisal reports by Audit Committee	12	120	120
		Audio clips record of Assembly Proceedings	Audio after every session	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
		Adequate transport system	Number of Motor Vehicles	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
		Effective transportation management	-Servicing and repairs for County Assembly Vehicles -Fuel for County Assembly Vehicles	Currently the County Assembly being housed at City Hall with limited space for Assembly needs.	Acquire a County Assembly	
		Clean working environment	Clean work environment.			

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		Adequate Office Space for County Assembly	Well-furnished Modern Administration Block.	County Assembly Speaker has no official residence for the Speaker despite SRC's provision of the benefit to all Speakers of County Assemblies	Administrati on Block	
					Built official residence for the Honorable Speaker	50MPS
		Official Residence of the Speaker of the County Assembly	Official Residence of the Speaker purchased.	50MBPS output		
					50MBPS	0
		High Standard ICT Capacity	Speed of LAN Connectivity for County Assembly Offices	0		2
				3		
					2	
		Budget for the County Assembly needs	Approved Budgets	100% Compliance	100% Compliance	100% Compliance
		Financial statements for County Assembly Mortgage and Car Loan Fund	Audited Financial Statements	100% Compliance	100% Compliance	100% Compliance
						20
		Financial statements for County	Audited Financial Statements	0	35	

Nairobi City County Assembly_2022/2023 Proposed Financial Estimates

		Assembly Expenditure	Number of new computers to replace obsolete ones			
		Efficient Workings tools for Staff				

4. APPENDIX; KEY DEVELOPMENT PROJECTS

Program	Strategic Priority	Projects	New or Phase d	Expected Output	Measura ble Indicator	Target for 2022/2023	Budget in Kshs.(M illions)	Source of Funds County/D onor
Legislatio n Representation and Oversight	Enhance ment of Represen tation Role of the Member s of the County	Purchase of non-residentia l buildings (office block)	New	Assembl y Offices	Number of unit offices		700M	County Revenue Fund
	Enhance ment of Represen tation Role of the Member s of the County Assembl y	Purchase of residentia l buildings	New	Speaker' s Residenc e	Comple t ed Residenc e		35M	County Revenue Fund

Nairobi City County Assembly_2022/2023 Proposed Financial Estimates

	Enhance ment of Representa tion Role of the Member s of the County Assembl y	Construct ion of residential buildings (Speaker's House)	New	Speakers house	House built or bought		35M	County Revenue Fund
	Enhance ment of Representa tion Role of the Member s of the County	Purchase of non- residential buildings (Ward Office Container s)	New	Ward Offices	Number of unit offices		185M	County Revenue Fund
	Develop ment and operational ization of effective manage ment structure s, systems, policies and procedures	Supply and installatio n of integrated security access system	New	Security system	Installed and fully operating system		30M	County Revenue Fund
Total							950M	

NAIROBI CITY COUNTY

**PROPOSED BUDGET RECURRENT,
DEVELOPMENT AND REVENUE ESTIMATES
FOR FINANCIAL YEAR**

2022/2023

ITEMISED BASED BUDGET

	NAIROBI CITY COUNTY ASSEMBLY					
	PROPOSED BUDGET ESTIMATES FY2021-2022					
	Program: Legislation, Oversight and Representation					
ITEM	ITEM DESCRIPTION	APPROVED BUDGET 2021-2022	FY2021-2022 APPROVED SUPPLEMENTARY ESTIMATES	FY2022/2023 PROPOSED BUDGET ESTIMATES	PROJECTION 2023- 2024	PROJECTION 2024- 2025
	KSHS	KSHS			KSHS	KSHS
	SUMMARY					
	Compensation to Employees	893,996,178	873,859,750	855,443,935	1,005,265,395	1,105,791,935
	Operations (Use of goods and services)	647,875,910	669,412,337	918,420,445	709,446,087	780,390,696
	SUB-TOTAL RECURRENT	1,541,872,087	1,543,272,087	1,773,864,380	1,714,711,483	1,886,182,631
	Acquisition of Assets	4,000,000	2,600,000	78,850,000	550,000	605,000
	Transfers to County Assembly Funds	-	-	894,288,000	-	-
	TOTAL RECURRENT EXPENDITURE	1,545,872,087	1,545,872,087	2,747,002,380	1,715,261,483	1,886,787,631
	DEVELOPMENT	1,496,000,000	-	950,000,000	-	-
	Total Expenditure	3,041,872,087	1,545,872,087	3,697,002,380	1,715,261,483	1,886,787,631
	Sub-Program: Legislation and Representation					
	RECURRENT					
	Compensation to Employees	557,618,094	554,991,537	548,837,863	613,379,904	674,717,894
	Cost of Goods and Services	180,932,437	191,114,300	220,236,853	199,025,681	218,928,249
	Transfer to County Assembly Funds					
	Total Recurrent	738,550,531	746,105,837	769,074,716	812,405,585	893,646,143
	DEVELOPMENT					
	Acquisition of Non Financial Assets					
	Other Development					
	Total Development					
	SUB-PROGRAM TOTAL	738,550,531	746,105,837	769,074,716	812,405,585	893,646,143
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	3,692,160	3,692,160	4,572,900	4,061,376	4,467,514
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc)	937,815	937,815	1,560,000	1,031,597	1,134,756
2210302	Accommodation- Domestic Travel	2,731,845	2,731,845	2,990,400	3,005,030	3,305,532
2210303	Daily Subsistence Allowance	20,000	20,000	20,000	22,000	24,200
2210304	Sundry Items (e.g. airport tax, taxi etc...)	2,500	2,500	2,500	2,750	3,025
2210400	Foreign Travel and Subsistence, and other transportation costs	2,023,990	2,023,990	2,050,000	2,226,389	2,449,028
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc)	863,990	863,990	600,000	950,389	1,045,428
2210402	Accommodation	1,110,000	1,110,000	1,400,000	1,221,000	1,343,100
2210403	Daily Subsistence Allowance	-	-	-	-	-
2210404	Sundry Items (e.g. airport tax, taxi etc...)	50,000	50,000	50,000	55,000	60,500
2210407	State Visits Abroad	-	-	-	-	-
2210600	Rental Expenses	1,800,000	1,800,000	-	1,980,000	2,178,000
2210602	Payments of Rents-Residential	1,800,000	1,800,000	-	1,980,000	2,178,000
2210800	Hospitality Supplies and Services	3,600,000	1,680,000	2,400,000	3,960,000	4,356,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	3,600,000	1,680,000	2,400,000	3,960,000	4,356,000
	Total Cost of Goods and Services	11,116,150	9,196,150	9,022,900	12,227,765	13,450,542
200	COUNTY LEGISLATURE (S.P. Legislation and Representation)					
201	County Legislature Headquarters					
	Compensation to Employees					
2110100	Basic Salaries - Permanent Employees	246,744,872	244,382,354	218,737,464	271,419,359	298,561,295
2110105	Basic Salaries- County Assembly members	246,744,872	244,382,354	218,737,464	271,419,359	298,561,295
2110200	Basic Wages- Temporary Employees	68,562,000	68,562,000	94,399,905	75,418,200	82,960,020
2110201	Contractual Employees	68,562,000	68,562,000	94,399,905	75,418,200	82,960,020
2110300	Personal Allowance Paid as Part of Salary	172,916,320	172,652,281	169,956,944	190,207,952	209,228,747
2110301	House Allowance					
2110312	Responsibility Allowance	15,876,000	15,876,000	21,109,000	17,463,600	19,209,960
2110314	Transport Allowance	56,920,320	56,656,281	58,343,328	62,612,352	68,873,587
2110317	Domestic Servant Allowance					

2110324	Ward Allowance					-
2110325	Car Maintenance Allowance			46,698,516		-
2110328	Sitting Allowances (Committees)	100,120,000	100,120,000	43,806,100	110,132,000	121,145,200
2110400	Personal Allowances Paid as Reimbursements	7,440,000	7,440,000	7,500,000	8,184,000	9,002,400
2110405	Telephone Allowance	7,440,000	7,440,000	7,500,000	8,184,000	9,002,400
2710100	Government Pension and Retirement Benefits	61,954,902	61,954,902	58,243,551	68,150,392	74,965,432
2710114	Service Gratuities-Current	61,954,902	61,954,902	58,243,551	68,150,392	74,965,432
	Total cost of MCA Emoluments	557,518,094	554,991,537	548,837,863	513,379,904	574,717,894
	Cost of Goods and Services					
2210300	Domestic Travel and Subsistence, and other transportation costs	44,909,663	59,886,187	45,740,000	49,400,629	54,340,692
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc)	11,520,000	14,360,650	11,020,000	12,672,000	13,939,200
2210302	Accommodation	33,389,663	45,525,537	34,720,000	36,728,629	40,401,492
2210303	Daily Subsistence Allowance	-	-	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	10,626,624	15,926,624	32,000,000	11,689,287	12,858,215
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc)	3,459,048	4,959,048	15,200,000	3,804,952	4,185,448
2210402	Accommodation	6,461,156	10,261,156	16,800,000	7,107,272	7,817,999
2210403	Daily Subsistence Allowance	-	-	-	-	-
2210404	Sundry Items (e.g. airport tax, taxis etc...)	706,420	706,420	-	777,062	854,760
2210700	Training Expense (including capacity building)	4,350,000	7,754,778	36,955,500	4,785,000	5,263,500
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	180,000	111,500	28,259,500	198,000	217,800
2210702	Remuneration of Instructors and Contract Based Training Services	300,000	300,000	2,000,000	330,000	363,000
2210704	Hire of Training Facilities and Equipment	3,870,000	7,343,278	6,696,000	4,257,000	4,682,700
2210800	Hospitality Supplies and Services	6,380,000	3,314,000	6,380,000	7,018,000	7,719,800
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	6,380,000	3,314,000	6,380,000	7,018,000	7,719,800
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-	-
2210900	Insurance Costs	44,500,000	36,336,561	44,500,000	48,950,000	53,845,000
2210901	Group Life Insurance including GPA	4,500,000	1,116,327	4,500,000	4,950,000	5,445,000
2210910	Medical Insurance	40,000,000	35,220,234	40,000,000	44,000,000	48,400,000
2211300	Other Operating Expenses	50,800,000	49,700,000	40,138,453	55,880,000	61,468,000
2211304	Medical Expenses (Refund)	-	-	3,000,000	-	-
2211325	Ward Office Rents	16,800,000	16,800,000	-	18,480,000	20,328,000
2211399	Other Ward Operating Expenses (ward imprest elected)	34,000,000	32,900,000	37,138,453	37,400,000	41,140,000
2620100	Membership Fees and Dues, and Subscriptions - International Org.	8,250,000	9,000,000	5,500,000	9,075,000	9,982,500
2620182	Contribution to international Associations	-	-	-	-	-
2620183	Contribution to African County Assembly Associations	-	-	-	-	-
2620184	Contribution to Other County Assembly Associations (CAF, SOCATT etc)	8,250,000	9,000,000	5,500,000	9,075,000	9,982,500
	Total Use of Goods and Services	169,816,287	181,918,150	211,213,953	186,797,916	205,477,706
Sub-Program: Oversight						
	RECURRENT					
	Compensation to Employees	-	-	-	-	-
	Cost of Goods and Services	154,098,598	166,148,587	235,159,067	169,508,457	186,459,303
	Total Recurrent	154,098,598	166,148,587	235,159,067	169,508,457	186,459,303
	DEVELOPMENT					
	Acquisition of Non Financial Assets					
	Other Development					
	Total Development	-	-	-	-	-
	SUB-PROGRAM TOTAL	154,098,598	166,148,587	235,159,067	169,508,457	186,459,303
300	COMMITTEE SERVICES (S.P. Oversight)					

301	Committee Services Headquarters					
	Use of Goods and Services					
2210300	Domestic Travel and Subsistence, and other transportation costs	111,306,400	113,717,770	122,094,400	122,437,040	134,680,744
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	27,850,000	30,261,370	39,520,000	30,635,000	33,698,500
2210302	Accommodation- Domestic Travel	81,879,000	81,879,000	80,997,000	90,066,900	99,073,590
2210303	Daily Subsistence Allowance	1,577,400	1,577,400	1,577,400	1,735,140	1,908,654
2210304	Sundry Items (e.g. airport tax, taxi etc...)					
2210400	Foreign Travel and Subsistence, and other transportation costs	20,620,198	25,220,198	33,744,667	22,682,217	24,950,439
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc	8,353,781	8,353,781	10,100,000	9,189,159	10,108,075
2210402	Accommodation	12,187,554	16,787,554	23,566,667	13,406,309	14,746,940
2210403	Daily Subsistence Allowance					
2210404	Sundry Items (e.g. airport tax, taxi etc...)	78,863	78,863	78,000	86,749	95,424
2210700	Training Expense (including capacity building)	17,172,000	25,710,619	74,320,000	18,889,200	20,778,120
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	3,040,000	4,176,700	36,844,000	3,344,000	3,678,400
2210702	Remuneration of Instructors and Contract Based Training Services	2,900,000	2,900,000	10,800,000	3,190,000	3,509,000
2210703	Production and Printing of Training Materials					
2210704	Hire of Training Facilities and Equipment	11,232,000	18,633,919	26,676,000	12,355,200	13,590,720
2210800	Hospitality Supplies and Services	5,000,000	1,500,000	5,000,000	5,500,000	6,050,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	1,500,000	5,000,000	5,500,000	6,050,000
2210802	Boards, Committees Conferences and seminars					
	Total Use of Goods and Services	154,098,598	166,148,587	235,159,067	169,508,457	186,459,303
Sub-Program: General Administration and Support Services						
	RECURRENT					
	Compensation to Employees	336,373,093	318,868,213	306,606,072	391,885,492	431,074,041
	Cost of Goods and Services	312,844,875	312,149,450	463,024,525	340,911,949	375,003,144
	Acquisition of Assets	4,000,000	2,600,000	78,850,000	550,000	605,000
	Total Recurrent	653,222,958	633,617,663	848,480,597	733,347,441	806,682,185
	Cash Transfers (Car Grant)	-	-	894,288,000	-	-
	DEVELOPMENT	1,496,000,000	-	950,000,000	-	-
	Acquisition of Non Financial Assets	1,496,000,000	-	950,000,000	-	-
	Other Development	-	-	-	-	-
	Total Development	1,496,000,000	-	950,000,000	-	-
	SUB-PROGRAM TOTAL	2,149,222,958	633,617,663	2,692,768,597	733,347,441	806,682,185
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	3,480,000	3,960,000	3,480,000	3,828,000
2110201	Contractual Employees (Fourth & Fifth Member)	3,480,000	3,480,000	3,960,000	3,480,000	3,828,000
2110300	Personal Allowance Paid as Part of Salary	4,504,000	4,504,000	4,504,000	4,504,000	4,954,400
2110315	County Assembly Service Board Allowances	4,504,000	4,504,000	4,504,000	4,504,000	4,954,400
2110314	Transport Allowance					
2110400	Personal Allowances Paid as Reimbursements	96,000	96,000	96,000	96,000	105,600
2110405	Telephone Allowance	96,000	96,000	96,000	96,000	105,600
	SubTotal - Employee Costs	8,080,000	8,080,000	8,560,000	8,080,000	8,888,000
	Use of Goods and Services					
2210300	Domestic Travel and Subsistence, and other transportation costs	5,645,031	5,645,031	3,600,000	6,209,534	6,830,487
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	1,200,000	1,200,000	800,000	1,320,000	1,452,000
2210302	Accommodation- Domestic Travel	4,300,800	4,300,800	2,800,000	4,730,880	5,203,968
2210303	Daily Subsistence Allowance	144,231	144,231		158,654	174,519
2210304	Sundry Items (e.g. airport tax, taxi etc...)					
2210400	Foreign Travel and Subsistence, and other transportation costs	10,966,174	10,966,174	10,000,000	14,020,424	15,422,466
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc	4,593,254	4,593,254	4,400,000	7,010,212	7,711,233
2210402	Accommodation	6,372,920	6,372,920	5,600,000	7,010,212	7,711,233

2210403	Daily Subsistence Allowance					-
2210404	Sundry Items (e.g. airport tax,taxis etc...)					-
2210800	Hospitality Supplies and Services	-	-	-		
2210801	Catering Services,(receptions), Accomodation, Gifts, Food and Drinks		-			
2211300	Other Operating Expenses	-	-	-		
2211320	Temporary Committee Expenses		-			
	Total Use of Goods and Services	16,611,205	16,611,205	13,600,000	20,229,958	22,252,954
500	Office of The Clerk (S.P. General Administration and Support Services)					
501	Office of the Clerk Headquarters					
	Compensation to Employees					
2110100	Basic Salaries - Permanent Employees	164,878,820	159,063,864	147,255,740	181,366,702	199,503,372
2110112	Basic Salaries - County Assembly	164,878,820	159,063,864	147,255,740	181,366,702	199,503,372
2110300	Personal Allowance paid as part of Salary	125,901,000	115,512,503	117,488,672	161,168,700	177,285,570
2110301	House Allowance	74,673,000	74,312,340	68,679,000	82,140,300	90,354,330
2110302	Honoraria			-	22,677,600	24,945,360
2110304	Overtime	8,100,000	9,034,580	12,600,000	8,910,000	9,801,000
2110303	Acting Allowance			-	-	-
2110305	Non-Practising Allowance	780,000	1,381,500	600,000	858,000	943,800
2110310	Top up Allowance	-		-	-	-
2110312	Responsibility Allowance		635,248	111,672	-	-
2110313	Entertainment Allowance	-		-	-	-
2110314	Transport Allowance	20,496,000	19,103,602	17,988,000	22,545,600	24,800,160
2110315	Extraneous Allowance	20,616,000	9,809,233	15,780,000	22,677,600	24,945,360
2110316	Security Allowance	-		-	-	-
2110317	Domestic Servant Allowance	-		-	-	-
2110320	Leave Allowance	1,236,000	1,236,000	1,730,000	1,359,600	1,495,560
2110323	Late Duty Allowance	-		-	-	-
2110400	Personal Allowance paid as Reimbursement			2,000,000	-	-
2110403	Refund of Medical Expenses			2,000,000	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-	-
2120101	Employer Contributions to National Social Security Fund					
2120300	Employer Contributions to Social Benefit Schemes	35,062,617	33,756,200	28,846,014	38,568,879	42,425,767
2120301	Employer Contributions to Private Social Security Funds and Schemes	35,062,617	33,756,200	28,846,014	38,568,879	42,425,767
2710100	Government Pension and Retirement Benefits	2,455,646	2,455,646	2,455,646	2,701,211	2,971,332
2710114	Service Gratuities-Staff on Contract	2,455,646	2,455,646	2,455,646	2,701,211	2,971,332
	SubTotal - Employee Costs	328,298,083	310,788,213	293,046,072	383,805,492	422,196,011
	Goods and Services					
2210100	Utilities Supplies and Services	3,000,000	3,000,000	3,000,000	3,300,000	3,630,000
2210101	Electricity Expenses	3,000,000	3,000,000	3,000,000	3,300,000	3,630,000
2210102	Water and sewerage charges			-	-	-
2210200	Communication Supplies and Services	8,950,000	8,800,000	8,000,000	9,845,000	10,829,500
2210201	Telephone,Telex, Facsimile and Mobile Phone Services	4,800,000	4,800,000	4,000,000	5,280,000	5,808,000
2210202	Internet Connections			-	-	-
2210203	Courier and Postal services	50,000		-	55,000	60,500
2210204	Leased Communication lines			-	-	-
2210207	Purchase of Bandwidth Capacity	4,000,000	4,000,000	4,000,000	4,400,000	4,840,000
2210299	Other Communication Supplies and Services(Bulk SMS)	100,000		-	110,000	121,000
2210300	Domestic Travel and Subsistence, and other transportation costs	61,142,069	66,226,058	66,881,558	67,256,276	73,981,903
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	13,957,151	15,352,866	15,352,866	15,352,866	16,888,153
2210302	Accomodation- Domestic Travel	36,882,737	40,571,011	40,571,011	40,571,011	44,628,112
2210303	Daily Subsistence Allowance	10,302,181	10,302,181	10,957,681	11,332,399	12,465,639
2210304	Sundry Items (e.g. airport tax,taxis etc...)	-		-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	9,000,000	14,565,872	26,909,930	9,900,000	10,890,000
2210401	Travel costs (airlines,bus, railway, mileage allowances, etc	3,500,000	4,741,162	6,000,000	3,850,000	4,235,000
2210402	Accomodation	3,500,000	7,824,710	17,909,930	3,850,000	4,235,000
2210403	Daily Subsistence Allowance	2,000,000	2,000,000	3,000,000	2,200,000	2,420,000
2210404	Sundry Items (e.g. airport tax,taxis etc...)			-	-	-
2210500	Printing , Advertising, and information Supplies and Services	18,000,000	12,200,000	19,578,765	19,800,000	21,780,000
2210501	International News Services			-	-	-
2210502	Publishing and Printing Services	7,000,000	2,800,000	7,000,000	7,700,000	8,470,000

2210503	Subscriptions to Newspapers, magazines and Periodicals	3,000,000	3,000,000	4,578,765	3,300,000	3,630,000
2210504	Advertising, Awareness and Publicity campaigns	8,000,000	6,400,000	8,000,000	8,800,000	9,680,000
2210505	Trade Shows and Exhibitions	-	-	-	-	-
2210506	Purchase of Curios (Gifts)	-	-	-	-	-
2210599	Other Expenses on printing, advertising and Information Supplies Services	-	-	-	-	-
2210700	Training Expense (including capacity building)	26,523,484	26,523,484	107,656,276	29,175,832	32,093,416
2210701	Travel ,Accommodation, Tuition Fees, and Training Allowance	18,023,484	18,023,484	82,053,216	19,825,832	21,808,416
2210702	Remuneration of Instructors and Contract Based Training Services	4,200,000	4,200,000	8,399,060	4,620,000	5,082,000
2210703	Production and Printing of Training Materials	-	-	-	-	-
2210704	Hire of Training Facilities and Equipment	4,300,000	4,300,000	17,204,000	4,730,000	5,203,000
2210705	Field Training attachments	-	-	-	-	-
2210711	Tuition Fees	-	-	-	-	-
2210799	Other Training Expenses	-	-	-	-	-
2210800	Hospitality Supplies and Services	5,200,000	5,200,000	9,780,750	5,720,000	6,292,000
2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	5,200,000	5,200,000	9,780,750	5,720,000	6,292,000
2210899	Other Hospitality Supplies	-	-	-	-	-
2210900	Insurance Costs	51,750,000	43,464,719	51,750,000	56,925,000	62,617,500
2210901	Staff Group Life Insurance including GPA & WIBA	8,150,000	6,150,000	8,150,000	8,965,000	9,861,500
2210902	Buildings Insurance	500,000	319,002	500,000	550,000	605,000
2210904	Motor Vehicles, Office Equipment and Machinery Insurance	3,100,000	2,184,633	3,100,000	3,410,000	3,751,000
2210910	Medical Insurance	40,000,000	34,811,084	40,000,000	44,000,000	48,400,000
2211000	Specialised Materials and Supplies	5,204,587	6,617,330	7,000,000	3,300,000	3,630,000
2211009	Education and Library Supplies	-	-	-	-	-
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	3,000,000	5,997,330	7,000,000	3,300,000	3,630,000
2211021	Purchase of Beddings and Linnen	-	-	-	-	-
2211029	Purchase of healthy/Safety gear	2,204,587	620,000	-	-	-
2211100	Office and General Supplies & Services	10,100,000	11,684,587	16,547,246	11,110,000	12,221,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc	3,300,000	3,300,000	4,000,000	3,630,000	3,993,000
2211102	Supplies and Accessories for computers and printers(tonners)	5,000,000	5,000,000	9,547,246	5,500,000	6,050,000
2211103	Sanitary and cleaning materials supplies and services	1,800,000	3,384,587	3,000,000	1,980,000	2,178,000
2211199	Other Office and General Supplies	-	-	-	-	-
2211200	Fuel, Oil and Lubricants	8,400,000	7,153,022	8,400,000	9,240,000	10,164,000
2211201	Refined fuel and Lubricants for transport	8,400,000	7,153,022	8,400,000	9,240,000	10,164,000
2211203	Fuel oil and other operation expenses	-	-	-	-	-
2211204	Other Fuels	-	-	-	-	-
2211300	Other Operating Expenses	75,463,530	74,489,170	95,440,000	83,009,883	91,310,871
2211301	Bank Charges	-	-	-	-	-
2211403	Refund of Medical Expenses	-	-	3,000,000	-	-
2211305	Contracted Guards and Cleaning Services	5,172,000	5,172,000	6,240,000	5,689,200	6,258,120
2211306	Subscriptions to professional bodies	500,000	500,000	500,000	550,000	605,000
2211308	Legal Fees	50,000,000	54,222,778	50,000,000	55,000,000	60,500,000
2211310	Contracted Professional Services (Bill drafting)	3,000,000	3,000,000	3,000,000	3,300,000	3,630,000
2211311	Contracted Technical Services	7,700,000	4,905,531	7,700,000	8,470,000	9,317,000
2211320	Temporary Committee Expenses	5,000,000	3,624,271	20,000,000	5,500,000	6,050,000
2211329	HIV/AIDS Workplace Policy Management	-	-	-	-	-
2211399	Other Operating Expenses	4,091,530	3,064,590	5,000,000	4,500,683	4,950,751
2220100	Routine Maintenance of Vehicles and Other Transport Equipments	4,000,000	6,400,000	7,000,000	4,400,000	4,840,000
2220101	Routine Maintenance Expenses - Motor Vehicles	4,000,000	6,400,000	7,000,000	4,400,000	4,840,000
2220200	Routine Maintenance - Other Assets	9,500,000	9,214,003	21,480,000	7,700,000	8,470,000
2220201	Maintenance of Plant, Machinery and Equipment (air con, lifts, generators,cctv, photocopiers)	2,000,000	1,000,000	2,000,000	-	-
2220202	Maintenance of Office Furniture & Equipments	1,000,000	200,000	1,500,000	1,100,000	1,210,000
2220205	Maintenance of Buildings and Stations - (ward offices)	-	-	-	-	-
2220209	Minor Alterations to Buildings and Civil Works(Maintenance of Buildings)	500,000	500,000	7,000,000	-	-
2220210	Maintenance of Computers, Software and Networks	2,000,000	502,805	2,000,000	2,200,000	2,420,000
2220211	Maintenance of Security Equipment	-	-	-	-	-
2220212	Maintenance of Communication Equipment and hansard	4,000,000	7,011,198	8,980,000	4,400,000	4,840,000
	Total Use of Goods & Services	296,233,670	295,538,245	449,424,525	320,681,991	352,750,190

	ACQUISITION OF ASSETS UNDER RECURRENT EXPENDITURE					
3110700	Purchase of Vehicles & Other Transport Equipment	-	-	7,500,000	-	-
3110701	Purchase of Motor Vehicles	-	-	7,500,000	-	-
3110704	Purchase of Bicycles & Motorcycles	-	-	-	-	-
3111000	Purchase of Office Furniture & General Equipment	4,000,000	2,600,000	71,350,000	550,000	605,000
3111001	Purchase of Office Furniture & Fittings(Assembly)	500,000	500,000	25,850,000	550,000	605,000
3111002	Purchase of Computers, Printers and other IT Equipment(lpads and assembly comp)	3,500,000	2,100,000	16,150,000	-	-
3111003	Purchase of air conditioners, fans and heating appliances	-	-	-	-	-
3111004	Purchase of exchange and other communication equipment	-	-	-	-	-
3111008	Purchase of printing equipment	-	-	1,000,000	-	-
3111009	Purchase of other Office Furniture and General equipment(ward offices)	-	-	28,350,000	-	-
3111100	Purchase of Specialised plant, Equipment and Machinery	-	-	-	-	-
3111106	purchase of fire fighting equipment	-	-	-	-	-
3111108	Purchase of Specialised plant, Equipment and Machinery ie lifts	-	-	-	-	-
3111110	Purchase of Generators	-	-	-	-	-
3111111	Purchase of ICT networking and Communication equipment	-	-	-	-	-
3111112	purchase of software	-	-	-	-	-
	Total Assets	1,545,872,087	1,545,872,087	71,850,000	1,100,000	1,210,000
	TOTAL RECURRENT (BEFORE TRANSFERS)	1,545,872,087	1,545,872,087	1,852,714,380	1,715,261,483	1,886,787,631
	TRANSFERS TO COUNTY ASSEMBLY FUNDS					
4110400	Car Loans and Mortgages	-	-	620,000,000	-	-
4110405	Car Loans to public Servant	-	-	620,000,000	-	-
	M/V reimbursement	-	-	274,288,000	-	-
	TOTAL TRANSFERS TO COUNTY ASSEMBLY FUNDS	1,545,872,087	1,545,872,087	894,288,000	1,715,261,483	1,886,787,631
	TOTAL RECURRENT ESTIMATES	1,545,872,087	1,545,872,087	2,747,002,380	1,715,261,483	1,886,787,631
	DEVELOPMENT					
3110100	Purchase of Buildings	1,335,000,000	-	735,000,000	-	-
3110101	Purchase of Residential Buildings	35,000,000	-	35,000,000	-	-
3110102	Purchase of Non Residential Buildings (Assembly Offices)	1,300,000,000	-	700,000,000	-	-
3110200	Construction of Buildings	-	-	185,000,000	-	-
3110201	Construction of Residential Buildings	-	-	-	-	-
3110202	Construction of Non Residential Buildings (ward office containers)	-	-	185,000,000	-	-
3110299	Construction of parking shades	-	-	-	-	-
3110300	Refurbishment of Buildings	78,000,000	-	-	-	-
3110302	Refurbishment of Non Residential Buildings (Refurbishment and equipping of NCCA Admin Block)	78,000,000	-	-	-	-
	Purchase of Vehicles & Other Transport Equipment	-	-	-	-	-
	Purchase of Motor vehicles	-	-	-	-	-
	Purchase of Bicycles & Motorcycles	-	-	-	-	-
3111000	Purchase of Office Furniture & General Equipment	-	-	-	-	-
3111001	Purchase of Office Furniture & Fittings	-	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	-
3111004	Purchase of exchange and other communication equipment (Installation of CCTV cameras on 3rd Floor)	-	-	-	-	-
3111008	Purchase of printing equipment	-	-	-	-	-
3111009	purchase of other Office Furniture and General equipment	-	-	-	-	-
3111100	Purchase of Specialised plant, Equipment and Machinery	83,000,000	-	30,000,000	-	-
3111106	purchase of fire fighting equipment	20,000,000	-	-	-	-
3111108	Purchase of Specialised plant, Equipment and Machinery ie lifts	-	-	30,000,000	-	-
3111110	Purchase of Generators	-	-	-	-	-
3111111	Purchase of ICT networking and Communication equipment	30,000,000	-	-	-	-
3111112	purchase of software	33,000,000	-	-	-	-
	TOTAL CAPITAL AND DEVELOPMENT	1,496,000,000	-	950,000,000	-	-
	TOTAL BUDGET FY2019-2020	3,041,872,087	1,545,872,087	3,697,002,380	1,715,261,483	1,886,787,631
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