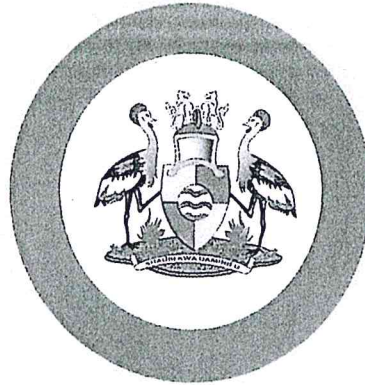


NAIROBI CITY COUNTY



COUNTY ASSEMBLY SERVICE BOARD

SUPPLEMENTARY II BUDGET ESTIMATES FOR RECURRENT AND DEVELOPMENT EXPENDITURE

for the

NAIROBI CITY COUNTY ASSEMBLY

FOR FINANCIAL YEAR 2021/2022

&

PROJECTIONS FOR 2022/2023

City Hall, Nairobi

23RD MAY 2022.

NAIROBI CITY COUNTY ASSEMBLY

2021/2022 SUPPLEMENTARY II 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 2021/2022, the preparation of Supplementary II budget estimates has been aligned 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 2021/2022 SUPPLEMENTARY II BUDGET ESTIMATES

The preparation of the Supplementary II financial estimates have been prepared in consideration of vote reallocation of the estimates from one expenditure area to another of the County Assembly approved budget FY2021/22.

The County Assembly budget has changed from Kshs.1,638,872,087 to Kshs.1,598,872,087 with the changes having affected the development budget was initially approved at Kshs.93M to Kshs.53M in the Supplementary II estimates. The recurrent budget remain unchanged at Kshs.1,545,872,087 being the CARA approved Assembly recurrent budget ceiling.

A summary of this expenditure has been provided below.

ITEM DESCRIPTION	2021/2022 Approved Supplementary I Budget	2021/2022 Proposed Supplementary II Budget	2022/2023 Projection	2023/2024 Projection
	KSHS	KSHS	KSHS	KSHS
SUMMARY				
Compensation to Employees	873,859,750	849,292,300	855,443,935	1,105,791,935
Use of Goods and Services	669,412,337	693,549,787	918,420,445	709,446,087
Acquisition of Assets	2,600,000	3,030,000	78,850,000	550,000
TOTAL RECURRENT	1,545,872,087	1,545,872,087	1,852,714,380	1,715,261,483
Transfers to County Assembly Funds			134,288,000	-
DEVELOPMENT	93,000,000	53,000,000	950,000,000	-
Total Net Expenditure	1,638,872,087	1,598,872,087	3,697,002,380	1,715,261,483

There are no major changes in the Supplementary other than to provide for the unprecedented depletion of votes under different expenditure areas in the Assembly budget. It is evident that there is slight adjustments in the Compensation for employees which is informed by readjustments of salary expenditure lines to meet the actual expected costs. Generally, the reallocation movements in the recurrent budget is cater for remuneration of employees, procurement of goods and services and acquisition of assets. Under development, has also adjusted from KShs.93M to Kshs.53M. The adjustment follows deferment of two development projects namely; purchase of specialized plan, equipment and machinery that was expected to cost Kshs.10M and purchase of ICT networking and communication equipment at Kshs.30M.

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 2021/22 through the Supplementary 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

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

2021/2022

PROGRAM BASED BUDGET

NAIROBI CITY COUNTY ASSEMBLY

FY2021/2022 PROPOSED SUPPLEMENTARY 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.

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 2021/22 through the Supplementary 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

RATIONALE FOR 2021/2022 PROPOSED SUPPLEMENTARY II 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 preparations for the commencement of the Third Assembly are underway.

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

- i. Payment of Gratuity Remittances to fund administrator-LAPFUND.
- ii. Payment of gratuity to contractual staff members.
- iii. Purchase of fire-fighting equipment.
- iv. Procurement of software.

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 FINANCIAL YEAR 2021/2022

The following are the broad strategic objectives and priorities for the County Assembly in 2021/2022 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.
- 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.

Nairobi City County Assembly_2021/2022 Supplementary II Budget Estimates

- 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 2021/2022 and Projections for 2022/2023

i. Recurrent

Program	Approved Budget 2021/2022	Proposed Supplementary II 2021/2022	Projection 2022/2023	Projection 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.
Legislation, Oversight and Representation	1,545,872,087	1,545,872,087	1,852,714,380	1,715,261,483
VOTE TOTAL – COUNTY ASSEMBLY	1,545,872,087	1,545,872,087	1,852,714,380	1,715,261,483

ii. Development

Program	Approved Supplementary Budget	Proposed Supplementary Budget Estimates	Projected Estimates	
	2021/2022 Kshs.	2021/2022 Kshs.	2022/2023 Kshs.	2023/2024 Kshs.

Nairobi City County Assembly_2021/2022 Supplementary II Budget Estimates

Legislation, Oversight and Representation	93,000,000	53,000,000	950,000,000	-
VOTE TOTAL – COUNTY ASSEMBLY	93,000,000	53,000,000	950,000,000	-

<i>Sub-Programme 1: Legislation and Representation</i>				
Recurrent Expenditure	746,105,837	716,072,332	769,074,716	812,405,585
Compensation to Employees	554,991,537	524,977,532	548,837,863	613,379,904
Use of goods and services	191,114,300	191,094,800	220,236,853	199,025,681
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	746,105,837	716,072,332	769,074,716	812,405,585

Nairobi City County Assembly_2021/2022 Supplementary II Budget Estimates

<i>Sub-Programme 2: Oversight</i>				
Recurrent Expenditure	166,148,587	168,667,106	235,159,067	169,508,457
Compensation to Employees	-	-	-	-
Use of goods and services	166,148,587	168,667,106	235,159,067	169,508,457
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	166,148,587	168,667,106	235,159,067	169,508,457
<i>Sub-Programme 3 : General Administration and Support Services</i>				
Recurrent Expenditure	633,617,663	661,132,649	848,480,597	733,347,441
Compensation to Employees	318,868,213	324,314,768	306,606,072	391,885,492

Nairobi City County Assembly_2021/2022 Supplementary II Budget Estimates

Use of goods and services	312,149,450	333,787,881	463,024,525	340,911,949
Acquisition of Assets	2,600,000	3,030,000	78,850,000	550,000
Scheme Fund Additional Funds	-	-	-	-
Motor Vehicle Reimbursement	-	274,288,000	-	-
Development Expenditure	93,000,000	53,000,000	950,000,000	-
Acquisition of non-financial assets	93,000,000	53,000,000	950,000,000	-
Total Expenditure	726,617,663	714,132,649	2,692,768,597	733,347,441

D. Summary of Expenditure by Vote and Economic Classification

VOTE 532: NAIROBI CITY COUNTY ASSEMBLY

ECONOMIC CLASSIFICATION	2021/2022 Approved Budget Kshs.	2021/2022 Proposed Supplementary Budget Estimates Kshs.	Projected Estimates	
			2022/2023 Projected Kshs.	2023/2024 Projected Kshs.
Recurrent Expenditure	1,545,872,087	1,545,872,087	1,852,714,380	1,715,261,483

Nairobi City County Assembly_2021/2022 Supplementary II Budget Estimates

Compensation to Employees	873,859,750	849,292,300	855,443,935	1,005,265,395
Use of Goods and Services	669,412,337	693,549,787	918,420,445	709,446,087
Acquisition of assets	2,600,000	3,030,000	78,850,000	550,000
Transfer to county Assembly Fund/Car Grant			894,288,000	
Development Expenditure	93,000,000	53,000,000	950,000,000	
Acquisition of non-financial assets	93,000,000	53,000,000	950,000,000	
Total Expenditure	1,638,872,087	1,598,872,087	3,697,002,380	1,715,261,483

E. Summary of Expenditure by Program and Economic Classification
Legislation, Oversight and Representation

ECONOMIC CLASSIFICATION	2021/2022 Approved Supplementary Budget Kshs.	2021/2022 Proposed Supplementary li Budget Kshs.	Projected Estimates	
			2022/2023 Projection Kshs.	2023/2024 Projection Kshs.
Recurrent Expenditure	1,545,872,087	1,545,872,087	1,852,714,380	1,715,261,483
Compensation to Employees	873,859,750	849,292,300	855,443,935	1,005,265,395

Nairobi City County Assembly_2021/2022 Supplementary II Budget Estimates

Use of Goods and Services	669,412,337	693,549,787	918,420,445	709,446,087
Acquisition of assets	2,600,000	3,030,000	78,850,000	550,00
Transfer to county Assembly Fund/Car Grant			894,288,000	
Development Expenditure	93,000,000	53,000,000	950,000,000	-
Acquisition and Refurbishment of buildings	93,000,000	53,000,000	950,000,000	-
Total Expenditure	1,638,872,087	1,598,872,087	3,697,002,380	1,715,261,483

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	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 2020/2021	Proposed Target 2021/2022	Target 2023/2024
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	No. of reports prepared and presented to the Assembly Summonses sent to accounting officers from County Executive to	No. of reports prepared and presented to the Assembly Summonses sent to accounting officers from County	Increased No. of reports prepared and presented to the Assembly More summonses sent to	Increased No. of reports prepared and presented to the Assembly More summonses sent to accounting officers from

Nairobi City County Assembly_2021/2022 Supplementary II Budget Estimates

			shed light on areas of concern Reduced cases of corruption and other malpractices Enhanced service delivery to Mwananchi	Executive to shed light on areas of concern Reduced cases of corruption and other malpractices Enhanced service delivery to Mwananchi	accounting officers from County Executive to shed light on areas of concern Reduction in corruption cases and other malpractices Enhanced service delivery to Mwananchi	County Executive to shed light on areas of concern Reduction in corruption cases and other malpractices 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	Approved Policies and guidelines Furniture for Committee Rooms purchased Monthly Payroll Activate Medical insurance cards -Medical statements	Policies and guidelines approved 12 Payrolls 270 270 2 147	Better policies and guidelines approved Furnish Committee Rooms with requisite furniture 12 Payrolls 278 278 2 154	Better policies and guidelines approved 12 Payrolls 278 278 2 154

Nairobi City County Assembly_2021/2022 Supplementary II Budget Estimates

			-Medical card utilization report	4		
		Improved Staff Performance	Completed Performance Appraisal Forms	8	4	4
		Automation of the internal audit process	Number of system generated audit reports	120	8	8
		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.	15	19
		Adequate transport system	Number of Motor Vehicles	-Weekly fueling of 12 no. Assembly's vehicles.	Quarterly servicing and repair of 12 no. Assembly vehicles.	Quarterly servicing and repair of 14 no. Assembly vehicles.
		Effective transportation management	-Servicing and repairs for County Assembly Vehicles	20 no. washrooms. - 25 no. offices-1 st and 2 nd floor corridors-2no.foyers - no. lobbies	-Weekly fueling of 12 no. Assembly's vehicles	-Weekly fueling of 14 no. Assembly's vehicles
			-Fuel for County Assembly Vehicles	Currently the County	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

Nairobi City County Assembly_2021/2022 Supplementary II Budget Estimates

		Clean working environment	Clean work environment.	Assembly being housed at City Hall with limited space for Assembly needs.	3 no. lobbies	
		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	Acquire a County Assembly Administration Block	
		Official Residence of the Speaker of the County Assembly	Official Residence of the Speaker purchased.	50MBPS output	Built official residence for the Honorable Speaker	50MPS
		High Standard ICT Capacity	Speed of LAN Connectivity for County Assembly Offices	0	50MBPS	0
		Budget for the County Assembly needs	Approved Budgets	3	2	2
		Financial statements for County		100% Compliance	100% Compliance	100% Compliance
						100% Compliance

Nairobi City County Assembly_2021/2022 Supplementary II Budget Estimates

		Assembly Mortgage and Car Loan Fund	Audited Financial Statements	100% Compliance	100% Compliance	20
		Financial statements for County Assembly Expenditure	Audited Financial Statements	0	35	
		Efficient Workings tools for Staff	Number of new computers to replace obsolete ones			

4. APPENDIX; KEY DEVELOPMENT PROJECTS

Program	Strategic Priority	Projects	New or Phase d	Expected Output	Measura ble Indicator	Target for 2021/2 022	Budget in Kshs.(M illions)	Source of Funds County/D onor
Legislatio n Represent ation and Oversight	Enhance ment of Represen tation Role of the Member s of the County	purchase of fire-fighting equipme nt	New	Fire-suppressi on equipme nt	Fire suppressi on		20M	County Revenue Fund
	Enhance ment of Represen tation Role of the Member s of the County Assembl y	Purchase of software	New	software	Tele-conferen cing		33M	County Revenue Fund
Total							53M	

NAIROBI CITY COUNTY

**SUPPLEMENTARY II BUDGET RECURRENT,
DEVELOPMENT AND REVENUE ESTIMATES
FOR FINANCIAL YEAR**

2021/2022

ITEMISED BASED BUDGET

NAIROBI CITY COUNTY ASSEMBLY							
PROPOSED SUPPLEMENTARY II BUDGET ESTIMATES FY2021-2022							
Program: Legislation, Oversight and Representation							
ITEM	ITEM DESCRIPTION	APPROVED BUDGET 2021-2022	FY2021-2022 APPROVED SUPPLEMENTARY ESTIMATES	FY2021-2022 PROPOSED SUPPLEMENTARY II ESTIMATES	FY2022/2023 PROPOSED BUDGET ESTIMATES	PROJECTION 2023- 2024	PROJECTION 2025
	KSHS	KSHS				KSHS	KSHS
	SUMMARY						
	Compensation to Employees	893,996,178	873,859,750	849,292,300	855,443,935	1,005,265,395	1,105,791
	Operations (Use of goods and services)	647,875,910	669,412,337	693,549,787	918,420,445	709,446,087	780,390
	SUB-TOTAL RECURRENT	1,541,872,087	1,543,272,087	1,542,842,087	1,773,864,380	1,714,711,483	1,886,182
	Acquisition of Assets	4,000,000	2,600,000	1,000,000	78,850,000	550,000	805
	Transfers to County Assembly Funds	-	-	-	894,288,000	-	-
	TOTAL RECURRENT EXPENDITURE	1,545,872,087	1,545,872,087	1,545,872,087	2,747,002,380	1,715,261,483	1,886,987
	DEVELOPMENT	1,496,000,000	93,000,000	53,000,000	950,000,000	-	-
	Total Expenditure	3,041,872,087	1,638,872,087	1,598,872,087	3,697,002,380	1,715,261,483	1,886,987
Sub-Program: Legislation and Representation							
	RECURRENT						
	Compensation to Employees	557,618,094	554,991,537	524,977,532	548,837,863	613,379,904	674,717
	Cost of Goods and Services	180,932,437	191,114,300	191,094,800	220,236,853	199,025,681	218,928
	Transfer to County Assembly Funds	-	-	-	-	-	-
	Total Recurrent	738,550,531	746,105,837	716,072,332	769,074,716	812,405,585	893,646
	DEVELOPMENT						
	Acquisition of Non Financial Assets	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Development	-	-	-	-	-	-
	SUB-PROGRAM TOTAL	738,550,531	746,105,837	716,072,332	769,074,716	812,405,585	893,646
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	3,672,660	4,572,900	4,061,376	4,467
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc)	937,815	937,815	937,815	1,560,000	1,031,597	1,134
2210302	Accommodation- Domestic Travel	2,731,845	2,731,845	2,731,845	2,990,400	3,005,030	3,305
2210303	Daily Subsistence Allowance	20,000	20,000	3,000	20,000	22,000	24
2210304	Sundry Items (e.g. airport tax, taxis etc...)	2,500	2,500	-	2,500	2,750	3
2210400	Foreign Travel and Subsistence, and other transportation costs	2,023,990	2,023,990	2,023,990	2,050,000	2,226,389	2,449
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc)	863,990	863,990	863,990	600,000	950,389	1,045
2210402	Accommodation	1,110,000	1,110,000	1,110,000	1,400,000	1,221,000	1,343
2210403	Daily Subsistence Allowance	-	-	-	-	-	-
2210404	Sundry Items (e.g. airport tax, taxis etc...)	50,000	50,000	50,000	50,000	55,000	60
2210407	State Visits Abroad	-	-	-	-	-	-
2210600	Rental Expenses	1,800,000	1,800,000	1,800,000	-	-	-
2210602	Payments of Rents-Residential	1,800,000	1,800,000	1,800,000	-	1,980,000	2,178
2210800	Hospitality Supplies and Services	3,600,000	1,680,000	1,680,000	2,400,000	3,960,000	4,356
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	3,600,000	1,680,000	1,680,000	2,400,000	3,960,000	4,356
	Total Cost of Goods and Services	11,116,150	9,196,150	9,176,650	9,022,900	12,227,765	13,450
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	242,992,757	218,737,464	271,419,359	298,561
2110105	Basic Salaries- County Assembly members	246,744,872	244,382,354	242,992,757	218,737,464	271,419,359	298,561
2110200	Basic Wages- Temporary Employees	68,562,000	68,562,000	63,406,077	94,399,905	75,418,200	82,960
2110201	Contractual Employees	68,562,000	68,562,000	63,406,077	94,399,905	75,418,200	82,960
2110300	Personal Allowance Paid as Part of Salary	172,916,320	172,652,281	154,927,921	169,956,944	190,207,952	209,228
2110301	House Allowance	-	-	-	-	-	-
2110312	Responsibility Allowance	15,876,000	15,876,000	15,520,000	21,109,000	17,463,600	19,209
2110314	Transport Allowance	56,920,320	56,656,281	53,674,286	58,343,328	62,612,352	68,873
2110317	Domestic Servant Allowance	-	-	-	-	-	-
2110324	Ward Allowance	-	-	-	-	-	-
2110325	Car Maintenance Allowance	-	-	-	-	-	-
2110328	Sitting Allowances (Committees)	100,120,000	100,120,000	85,733,635	46,698,516	-	-
2110400	Personal Allowances Paid as Reimbursements	7,440,000	7,440,000	7,385,000	7,500,000	8,184,000	9,002
2110405	Telephone Allowance	7,440,000	7,440,000	7,385,000	7,500,000	8,184,000	9,002
2710100	Government Pension and Retirement Benefits	61,954,902	61,954,902	56,265,777	58,243,551	68,150,392	74,965

2710114	Service Gratuities-Current	61,954,902	61,954,902	56,265,777	58,243,551	68,150,392	74,96
	Total cost of MCA Emoluments	557,618,094	554,991,537	524,977,532	548,837,363	613,379,904	574,71
	Cost of Goods and Services						
2210300	Domestic Travel and Subsistence, and other transportation costs	44,909,663	59,886,187	59,886,187	45,740,000	49,400,629	54,341
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	11,520,000	14,360,650	14,360,650	11,020,000	12,672,000	13,93
2210302	Accommodation	33,389,663	45,525,537	45,525,537	34,720,000	36,728,629	40,40
2210303	Daily Subsistence Allowance	-	-	-	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	10,626,624	15,926,624	15,926,624	32,000,000	11,689,287	12,85
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc	3,459,048	4,959,048	4,959,048	15,200,000	3,804,952	4,18
2210402	Accommodation	6,461,156	10,261,156	10,261,156	16,800,000	7,107,272	7,81
2210403	Daily Subsistence Allowance	-	-	-	-	-	-
2210404	Sundry Items (e.g. airport tax, taxis etc...)	706,420	706,420	706,420	-	777,062	85
2210700	Training Expense (including capacity building)	4,350,000	7,754,778	7,754,778	36,955,500	4,785,000	5,263
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	180,000	111,500	111,500	28,259,500	198,000	21
2210702	Remuneration of Instructors and Contract Based Training Services	300,000	300,000	300,000	2,000,000	330,000	36
2210704	Hire of Training Facilities and Equipment	3,870,000	7,343,278	7,343,278	6,696,000	4,257,000	4,68
2210800	Hospitality Supplies and Services	6,380,000	3,314,000	3,314,000	6,380,000	7,018,000	7,719
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	6,380,000	3,314,000	3,314,000	6,380,000	7,018,000	7,715
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-	-	-
2210900	Insurance Costs	44,500,000	36,336,561	36,336,561	44,500,000	48,950,000	53,845
2210901	Group Life Insurance Including GPA	4,500,000	1,116,327	1,116,327	4,500,000	4,950,000	5,445
2210910	Medical Insurance	40,000,000	35,220,234	35,220,234	40,000,000	44,000,000	48,400
2211300	Other Operating Expenses	50,800,000	49,700,000	49,700,000	40,138,453	55,880,000	61,468
2211304	Medical Expenses (Refund)	-	-	-	3,000,000	-	-
2211325	Ward Office Rents	16,800,000	16,800,000	16,800,000	-	18,480,000	20,328
2211399	Other Ward Operating Expenses (ward imprest elected)	34,000,000	32,900,000	32,900,000	37,138,453	37,400,000	41,140
2620100	Membership Fees and Dues, and Subscriptions - International Org.	8,250,000	9,000,000	9,000,000	5,500,000	9,075,000	9,982
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	9,000,000	5,500,000	9,075,000	9,982
	Total Use of Goods and Services	169,816,287	181,918,150	181,918,150	211,213,953	186,797,916	205,477
Sub-Program: Oversight							
	RECURRENT						
	Compensation to Employees	-	-	-	-	-	-
	Cost of Goods and Services	154,098,598	166,148,587	168,667,106	235,159,067	169,508,457	186,459
	Total Recurrent	154,098,598	166,148,587	168,667,106	235,159,067	169,508,457	186,459
	DEVELOPMENT						
	Acquisition of Non Financial Assets	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Development	-	-	-	-	-	-
	SUB-PROGRAM TOTAL	154,098,598	166,148,587	168,667,106	235,159,067	169,508,457	186,459
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	113,717,770	122,094,400	122,437,040	134,680
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	27,850,000	30,261,370	31,713,517	39,520,000	30,635,000	33,698
2210302	Accommodation- Domestic Travel	81,879,000	81,879,000	81,879,000	80,997,000	90,066,900	99,073
2210303	Daily Subsistence Allowance	1,577,400	1,577,400	125,253	1,577,400	1,735,140	1,908
2210304	Sundry Items (e.g. airport tax, taxis etc...)	-	-	-	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	20,620,198	25,220,198	25,115,017	33,744,667	22,682,217	24,950
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc	8,353,781	8,353,781	8,353,781	10,100,000	9,189,159	10,108
2210402	Accommodation	12,187,554	16,787,554	16,761,236	23,566,667	13,406,309	14,746
2210403	Daily Subsistence Allowance	-	-	-	-	-	-
2210404	Sundry Items (e.g. airport tax, taxis etc...)	78,863	78,863	-	78,000	86,749	95
2210700	Training Expense (including capacity building)	17,172,000	25,710,619	28,334,319	74,320,000	18,889,200	20,778
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	3,040,000	4,176,700	4,300,400	36,844,000	3,344,000	3,678
2210702	Remuneration of Instructors and Contract Based Training Services	2,900,000	2,900,000	2,900,000	10,800,000	3,190,000	3,509
2210703	Production and Printing of Training Materials	-	-	-	-	-	-

2210704	Hire of Training Facilities and Equipment	11,232,000	18,633,919	21,133,919	26,676,000	12,355,200	13,59
2210800	Hospitality Supplies and Services	5,000,000	1,500,000	1,500,000	5,000,000	5,500,000	6,05
2210801	Catering Services,(receptions), Accomodation, Gifts, Food and Drinks	5,000,000	1,500,000	1,500,000	5,000,000	5,500,000	6,05
2210802	Boards, Committees Conferences and seminars						
	Total Use of Goods and Services	154,098,598	166,148,587	168,667,106	235,159,067	169,508,457	186,45
Sub-Program: General Administration and Support Services							
	RECURRENT						
	Compensation to Employees	336,378,083	319,868,213	324,314,768	306,606,072	391,885,492	431,07
	Cost of Goods and Services	312,844,875	312,149,450	333,787,881	463,024,525	340,911,949	375,00
	Acquisition of Assets	1,000,000	2,500,000	2,030,000	78,350,000	550,000	505
	Total Recurrent	653,222,958	633,617,663	661,132,649	848,480,597	733,347,441	806,68
	Cash Transfers(Car Grant)	-	-	-	894,288,000	-	-
	DEVELOPMENT	1,496,000,000	93,000,000	53,000,000	950,000,000	-	-
	Acquisition of Non Financial Assets	1,496,000,000	93,000,000	53,000,000	950,000,000	-	-
	Other Development	-	-	-	-	-	-
	Total Development	1,496,000,000	93,000,000	53,000,000	950,000,000	-	-
	SUB-PROGRAM TOTAL	2,149,222,958	726,617,663	714,132,649	2,692,768,597	733,347,441	806,682
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	3,480,000	3,960,000	3,480,000	3,828
2110201	Contractual Employees (Fourth & Fifth Member)	3,480,000	3,480,000	3,480,000	3,960,000	3,480,000	3,828
2110300	Personal Allowance Paid as Part of Salary	4,504,000	4,504,000	4,504,000	4,504,000	4,504,000	4,954
2110315	County Assembly Service Board Allowances	4,504,000	4,504,000	4,504,000	4,504,000	4,504,000	4,954
2110314	Transport Allowance						
2110400	Personal Allowances Paid as Reimbursements	96,000	96,000	96,000	96,000	96,000	105
2110405	Telephone Allowance	96,000	96,000	96,000	96,000	96,000	105
	SubTotal - Employee Costs	8,080,000	8,080,000	8,080,000	8,560,000	8,080,000	8,888
	Use of Goods and Services						
2210300	Domestic Travel and Subsistence, and other transportation costs	5,645,031	5,645,031	5,645,031	3,600,000	6,209,534	6,830
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	1,200,000	1,200,000	1,324,231	800,000	1,320,000	1,452
2210302	Accommodation- Domestic Travel	4,300,800	4,300,800	4,300,800	2,800,000	4,730,880	5,203
2210303	Daily Subsistence Allowance	144,231	144,231	20,000	-	158,654	174
2210304	Sundry Items (e.g. airport tax,taxis etc...)						
2210400	Foreign Travel and Subsistence, and other transportation costs	10,966,174	10,966,174	10,853,560	10,000,000	14,020,424	15,422
2210401	Travel costs (airlines,bus, railway, mileage allowances, etc	4,593,254	4,593,254	4,572,360	4,400,000	7,010,212	7,711
2210402	Accommodation	6,372,920	6,372,920	6,281,200	5,600,000	7,010,212	7,711
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	16,498,591	13,600,000	20,229,958	22,252
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	162,827,502	147,255,740	181,366,702	199,503
2110112	Basic Salaries - County Assembly	164,878,820	159,063,864	162,827,502	147,255,740	181,366,702	199,503
2110300	Personal Allowance paid as part of Salary	125,901,000	115,512,503	116,612,130	117,488,672	161,168,700	177,285
2110301	House Allowance	74,673,000	74,312,340	72,797,549	68,679,000	82,140,300	90,354
2110302	Honoraria					22,677,600	24,945
2110303	Overtime	8,100,000	9,034,580	9,715,256	12,600,000	8,910,000	9,801
2110305	Acting Allowance						
2110310	Non-Practising Allowance	780,000	1,381,500	325,000	600,000	858,000	943
2110310	Top up Allowance						
2110312	Responsibility Allowance						
2110313	Entertainment Allowance		635,248	635,248	111,672		

2110314	Transport Allowance	20,496,000	19,103,602	19,830,345	17,988,000	22,545,600	24,86
2110315	Extraneous Allowance			12,116,733	15,780,000	22,677,600	24,94
2110316	Security Allowance	20,616,000	9,809,233				
2110317	Domestic Servant Allowance						
2110320	Leave Allowance						
2110323	Late Duty Allowance	1,236,000	1,236,000	1,192,000	1,730,000	1,359,600	1,49
2110400	Personal Allowance paid as Reimbursement						
2110403	Refund of Medical Expenses				2,000,000		
2120100	Employer Contributions to Compulsory National Social Security Schemes				2,000,000		
2120101	Employer Contributions to National Social Security Fund						
2120300	Employer Contributions to Social Benefit Schemes	35,062,617	33,756,200	36,193,970	28,846,014	38,568,879	42,42
2120301	Employer Contributions to Private Social Security Funds and Schemes	35,062,617	33,756,200	36,193,970	28,846,014	38,568,879	42,42
2710100	Government Pension and Retirement Benefits	2,455,646	2,455,646	601,166	2,455,646	2,701,211	2,97
2710114	Service Gratuities-Staff on Contract	2,455,646	2,455,646	601,166	2,455,646	2,701,211	2,97
	SubTotal - Employee Costs	328,298,083	310,788,213	316,234,768	298,046,072	383,805,492	422,18
	Goods and Services						
2210100	Utilities Supplies and Services						
2210101	Electricity Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,300,000	3,63
2210102	Water and sewerage charges	3,000,000	3,000,000	3,000,000	3,000,000	3,300,000	3,63
2210200	Communication Supplies and Services	8,950,000	8,800,000	7,894,300	8,000,000	9,845,000	10,82
2210201	Telephone,Telex, Facsimile and Mobile Phone Services	4,800,000	4,800,000	4,800,000	4,000,000	5,280,000	5,80
2210202	Internet Connections						
2210203	Courier and Postal services						
2210204	Leased Communication lines	50,000				55,000	61
2210207	Purchase of Bandwidth Capacity	4,000,000	4,000,000				
2210299	Other Communication Supplies and Services(Bulk SMS)	100,000		3,094,300	4,000,000	4,400,000	4,84
2210300	Domestic Travel and Subsistence, and other transportation costs	61,142,069	66,226,058			110,000	12
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	13,957,151	15,352,866	78,526,058	66,881,558	67,256,276	73,98
2210302	Accommodation- Domestic Travel	36,882,737	40,571,011	19,652,866	15,352,866	15,352,866	16,88
2210303	Daily Subsistence Allowance	10,302,181	10,302,181	48,571,011	40,571,011	40,571,011	44,62
2210304	Sundry Items (e.g. airport tax,taxis etc...)			10,302,181	10,957,681	11,332,399	12,46
2210400	Foreign Travel and Subsistence, and other transportation costs	9,000,000	14,565,872				
2210401	Travel costs (airlines,bus, railway, mileage allowances, etc	3,500,000	4,741,162	14,565,872	26,909,930	9,900,000	10,89
2210402	Accommodation	3,500,000	7,824,710	4,741,162	6,000,000	3,850,000	4,23
2210403	Daily Subsistence Allowance	2,000,000	2,000,000	7,824,710	17,909,930	3,850,000	4,23
2210404	Sundry Items (e.g. airport tax,taxis etc...)			2,000,000	3,000,000	2,200,000	2,42
2210500	Printing , Advertising, and Information Supplies and Services	18,000,000	12,200,000				
2210501	International News Services			11,159,318	19,578,765	19,800,000	21,78
2210502	Publishing and Printing Services	7,000,000	2,800,000				
2210503	Subscriptions to Newspapers, magazines and Periodicals	3,000,000	3,000,000	3,072,944	7,000,000	7,700,000	8,47
2210504	Advertising, Awareness and Publicity campaigns	8,000,000	6,400,000	2,975,029	4,578,765	3,300,000	3,63
2210505	Trade Shows and Exhibitions			5,111,345	8,000,000	8,800,000	9,68
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	35,443,005	107,656,276	29,175,832	32,09
2210701	Travel ,Accommodation, Tuition Fees, and Training Allowance	18,023,484	18,023,484	23,943,005	82,053,216	19,825,832	21,80
2210702	Remuneration of Instructors and Contract Based Training Services	4,200,000	4,200,000	4,200,000	8,399,060	4,620,000	5,08
2210703	Production and Printing of Training Materials						
2210704	Hire of Training Facilities and Equipment	4,300,000	4,300,000	7,300,000	17,204,000	4,730,000	5,20
2210705	Field Training attachments						
2210711	Tuition Fees						
2210799	Other Training Expenses						
2210800	Hospitality Supplies and Services	5,200,000	5,200,000	5,200,000	9,780,750	5,720,000	6,29
2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	5,200,000	5,200,000	5,200,000	9,780,750	5,720,000	6,29
2210899	Other Hospitality Supplies						
2210900	Insurance Costs	51,750,000	43,464,719	45,464,719	51,750,000	56,925,000	62,61
2210901	Staff Group Life Insurance including GPA & WIBA	8,150,000	6,150,000	6,150,000	8,150,000	8,965,000	9,86
2210902	Buildings Insurance	500,000	319,002	319,002	500,000	550,000	605
2210904	Motor Vehicles, Office Equipment and Machinery Insurance	3,100,000	2,184,633	2,184,633	3,100,000	3,410,000	3,75
2210910	Medical Insurance	40,000,000	34,811,084	36,811,084	40,000,000	44,000,000	48,40
2211000	Specialised Materials and Supplies	5,204,587	6,617,330	4,812,450	7,000,000	3,300,000	3,63
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	4,192,450	7,000,000	3,300,000	3,63

2211021	Purchase of Beddings and Linnen						
2211029	Purchase of healthy/Safety gear	2,204,587	620,000	620,000	-	-	-
2211100	Office and General Supplies & Services	10,100,000	11,684,587	10,085,587	16,547,246	11,110,000	12,221
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc	3,300,000	3,300,000	3,600,000	4,000,000	3,630,000	3,992
2211102	Supplies and Accessories for computers and printers(tonners)	5,000,000	5,000,000	4,751,000	9,547,246	5,500,000	6,050
2211103	Sanitary and cleaning materials supplies and services	1,800,000	3,384,587	1,734,587	3,000,000	1,980,000	2,178
2211199	Other Office and General Supplies	-	-	-	-	-	-
2211200	Fuel, Oil and Lubricants	8,400,000	7,153,022	4,267,110	8,400,000	9,240,000	10,164
2211201	Refined fuel and Lubricants for transport	8,400,000	7,153,022	4,267,110	8,400,000	9,240,000	10,164
2211203	Fuel oil and other operation expenses	-	-	-	-	-	-
2211204	Other Fuels	-	-	-	-	-	-
2211300	Other Operating Expenses	75,463,530	74,489,170	80,982,170	95,440,000	83,009,883	91,310
2211301	Bank Charges	-	-	-	-	-	-
2211403	Refund of Medical Expenses	-	-	-	3,000,000	-	-
2211305	Contracted Guards and Cleaning Services	5,172,000	5,172,000	5,172,000	6,240,000	5,689,200	6,251
2211306	Subscriptions to professional bodies	500,000	500,000	500,000	500,000	550,000	605
2211308	Legal Fees	50,000,000	54,222,778	61,222,778	50,000,000	55,000,000	60,500
2211310	Contracted Professional Services (Bill drafting)	3,000,000	3,000,000	2,610,000	3,000,000	3,300,000	3,630
2211311	Contracted Technical Services	7,700,000	4,905,531	3,788,531	7,700,000	8,470,000	9,317
2211320	Temporary Committee Expenses	5,000,000	3,624,271	4,624,271	20,000,000	5,500,000	6,050
2211329	HIV/AIDS Workplace Policy Management	-	-	-	-	-	-
2211399	Other Operating Expenses	4,091,530	3,064,590	3,064,590	5,000,000	4,500,683	4,950
2220100	Routine Maintenance of Vehicles and Other Transport Equipments	4,000,000	6,400,000	6,400,000	7,000,000	4,400,000	4,840
2220101	Routine Maintenance Expenses - Motor Vehicles	4,000,000	6,400,000	6,400,000	7,000,000	4,400,000	4,840
2220200	Routine Maintenance - Other Assets	9,500,000	9,214,003	9,488,701	21,480,000	7,700,000	8,470
2220201	Maintenance of Plant, Machinery and Equipment (air con, lifts, generators,ctv, photocopiers)	2,000,000	1,000,000	1,250,000	2,000,000	-	-
2220202	Maintenance of Office Furniture & Equipments	1,000,000	200,000	95,165	1,500,000	1,100,000	1,210
2220205	Maintenance of Buildings and Stations - (ward offices)	-	-	-	-	-	-
2220209	Minor Alterations to Buildings and Civil Works(Maintenance of Buildings)	500,000	500,000	647,328	7,000,000	-	-
2220210	Maintenance of Computers, Software and Networks	2,000,000	502,805	485,010	2,000,000	2,200,000	2,420
2220211	Maintenance of Security Equipment	-	-	-	-	-	-
2220212	Maintenance of Communication Equipment and hansard	4,000,000	7,011,198	7,011,198	8,980,000	4,400,000	4,840
	Total Use of Goods & Services	296,233,670	295,538,245	317,289,290	449,424,525	320,681,991	352,750
	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	3,030,000	71,350,000	550,000	605
3111001	Purchase of Office Furniture & Fittings(Assembly)	500,000	500,000	500,000	25,850,000	550,000	605
3111002	Purchase of Computers, Printers and other IT Equipment(lpads and assembly comps)	3,500,000	2,100,000	2,530,000	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	4,900,000	2,900,000	2,030,000	79,350,000	550,000	605
	TOTAL RECURRENT (BEFORE TRANSFERS)	1,545,872,087	1,545,872,087	1,545,872,087	1,852,714,380	1,715,261,483	1,886,787,6
	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	1,545,872,087	894,288,000	1,715,261,483	1,886,787,6
	TOTAL RECURRENT ESTIMATES	1,545,872,087	1,545,872,087	1,545,872,087	2,747,002,380	1,715,261,483	1,886,787,6

	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)	1,200,000,000	-	-	-	-	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	93,000,000	53,000,000	30,000,000	-	-	-	-
3111106	Purchase of fire fighting equipment	20,000,000	20,000,000	20,000,000	-	-	-	-	-
3111108	Purchase of Specialised plant, Equipment and Machinery ie lifts	-	10,000,000	-	-	-	-	-	-
3111110	Purchase of Generators	-	-	-	30,000,000	-	-	-	-
3111111	Purchase of ICT networking and Communication equipment	30,000,000	30,000,000	-	-	-	-	-	-
3111112	Purchase of software	33,000,000	33,000,000	33,000,000	-	-	-	-	-
	TOTAL CAPITAL AND DEVELOPMENT	1,496,000,000	93,000,000	53,000,000	950,000,000	-	-	-	-
	TOTAL BUDGET FY2019-2020	3,041,872,087	1,638,872,087	1,598,872,087	3,697,002,380	1,715,261,483	1,886,787	-	-

