



## **COUNTY ASSEMBLY OF MOMBASA**

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### **County Assembly Budget Estimates FY 2020/21 Programme-Based Budget**

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April 2020

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## **VOTE 3012-01: MOMBASA COUNTY ASSEMBLY**

### **A. Vision**

A world class Assembly in legislation, representation and oversight in Africa and beyond.

### **B. Mission**

To offer quality services to the residents through enacting timely legislation, arousing prompt action to public issues and instituting mechanisms for monitoring and evaluating of resource utilisation.

### **C. Strategic Overview and Context for Budget Intervention**

The County Assembly's strategic interventions are guided by the County Assembly Service Board chaired by the Honourable Speaker. The Board aims to provide the necessary environment for attaining the objectives and functionality of the Assembly as set out in Article 12 (7) of the County Governments Act.

The Total County Assembly Expenditure Budget for the financial year 2020/21 including non-ceiling items stands at **KES684,382,942.00**. The Expenditure ceiling used in preparing this budget is as provided by CARA 2019 as the The County Allocation of Revenue Bill 2020 is yet to be approved. The non-ceiling items including development expenditure at **KES25,773,748.00**.

The 2019/20 financial year was challenging due to inadequate and erratic disbursements of funds. The Office of the Controller of Budget has also played a detrimental part in not releasing development expenditure even after having approved the County Assembly budget. This coupled with the restrictive financial autonomy has afforded the County Assembly little comfort in managing the operations hence the low absorption rate.

The major achievements for the period 2019/20 include the prudent management of the limited resources. Further, the Assembly also managed to enact the relevant revenue raising bills as required by law and within the specified timelines.

## D. Programmes and their Objectives

### P 0101: General Administration and Planning Services

To provide efficient and effective service, and offer support function to the County Assembly of Mombasa.

### P 0102: Legislation, Oversight and Representation

To enact County laws while evaluating policy implementation in order to ensure world class service to the people of Mombasa County.

## E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
P1	General Administration, Planning and Support Services	531,478,873	583,748,160	641,497,376
P2	Legislation, Oversight and Representation	152,904,069	129,393,353	142,332,688
<b>Total Vote:</b>		<b>684,382,942</b>	<b>713,141,513</b>	<b>783,830,065</b>

## F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
P1	General Administration, Planning and Support Services	531,478,873	583,748,160	641,497,376
	Recurrent Expenditure	531,478,873	583,748,160	641,497,376
	Development Expenditure	0	0	0
P2	Legislation, Oversight and Representation	152,904,069	129,393,353	142,332,688
	Recurrent Expenditure	127,130,321	129,393,353	142,332,688
	Development Expenditure	25,773,748	0	0
<b>Total Vote:</b>		<b>684,382,942</b>	<b>713,141,513</b>	<b>783,830,065</b>

**G. Summary of Expenditure by Programme and Economic Classification  
(Kshs.)**

PROGRAMME		ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	531,478,873	583,748,160	641,497,376
	<b>Recurrent Expenditure</b>	531,478,873	583,748,160	641,497,376
	Compensation of Employees	389,901,697	428,891,867	471,781,054
	Use of Goods & Services	141,577,176	154,856,293	169,716,323
	<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>P2</b>	<b>Legislation, Oversight and Representation</b>	152,904,069	129,393,353	142,332,688
	<b>Recurrent Expenditure</b>	127,130,321	129,393,353	142,332,688
	Use of Goods and Services	127,130,321	129,393,353	142,332,688
	<b>Development Expenditure</b>	<b>25,773,748</b>	<b>0</b>	<b>0</b>
	Acquisition of Non-Financial Assets	25,773,748	0	0
	<b>Total Vote:</b>	<b>684,382,942</b>	<b>713,141,513</b>	<b>783,830,065</b>

## H. Summary of Expenditure by Sub-Programme and Economic Classification

PROGRAMME		ESTIMATES	PROJECTIONS	
		2020/21	2021/22	2022/23
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	<b>531,478,873</b>	<b>583,748,160</b>	<b>641,497,376</b>
	<b>Recurrent Expenditure</b>	<b>531,478,873</b>	<b>583,748,160</b>	<b>641,497,376</b>
	<b>Compensation of Employees</b>	<b>389,901,697</b>	<b>428,891,867</b>	<b>471,781,054</b>
	S.B.1 Basic Salaries & Wages	214,625,773	236,088,351	259,697,186
	S.B.2 Personal Allowance paid as Part of salary	134,216,694	147,638,364	162,402,200
	S.B.3 Employer Contributions to Compulsory National Social Security Schemes	41,059,229	45,165,152	49,681,667
	<b>Use of Goods &amp; Services</b>	<b>141,577,176</b>	<b>154,856,293</b>	<b>169,716,323</b>
	S.B.4 Domestic and Foreign Travel	17,757,579	19,533,337	21,486,671
	S.B.5 Training Expenses	13,244,000	14,568,400	16,025,240
	S.B.6 Hospitality Expenses	13,438,000	14,781,800	16,259,980
	S.B. 7 Insurance and Assets Maintenance Costs	45,500,000	50,050,000	55,055,000
	S.B.8 Supplies and Other Services	5,000,000	5,500,000	6,050,000
	S.B.9 Other Operating Expenses	46,637,597	51,301,357	56,431,492
<b>P2</b>	<b>Legislation, Oversight and Representation</b>	<b>152,904,069</b>	<b>129,393,353</b>	<b>142,332,688</b>
	<b>Recurrent Expenditure</b>	<b>127,130,321</b>	<b>129,393,353</b>	<b>142,332,688</b>
	<b>Use of Goods and Services</b>	<b>127,130,321</b>	<b>129,393,353</b>	<b>142,332,688</b>
	S.B.1 Domestic and Foreign Travel	37,830,321	41,613,353	45,774,688
	S.B.2 Training Expenses	8,670,000	9,537,000	10,490,700
	S.B.3 Hospitality Expenses	4,720,000	5,192,000	5,711,200
	S.B.4 Assets Maintenance Costs	2,350,000	2,585,000	2,843,500
	S.B.5 Supplies and Other Services	3,500,000	3,850,000	4,235,000
	S.B.6 Ward Office Operations	45,360,000	49,896,000	54,885,600
	S.B.7 Other Operating Expenses	15,200,000	16,720,000	18,392,000
	S.B.8 Purchase of Minibuses and Buses	9,500,000		
	<b>Development Expenditure</b>	<b>25,773,748</b>	<b>0</b>	<b>0</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>25,773,748</b>	<b>0</b>	<b>0</b>
	S.B.9 Purchase of 40ft Containers for Ward Offices	15,000,000	0	0
	S.B.10 Construction of Public Gallery	10,773,748		
	<b>Total Vote:</b>	<b>684,382,942</b>	<b>713,141,513</b>	<b>783,830,065</b>

## I. Summary of the Programme Outputs and Performance Indicators

Programme: <b>General Administration and Planning Services</b>	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Name of Programme Outcome: Quality support Service Delivery in the County Assembly							
<b>Sp1.1 County Assembly Service Board</b>	<b>CASB</b>	-Budget Estimates -Strategic plan	-Approved Budget Estimates - County Assembly Strategic Plan		1 Approved Budget -1 Plan	1 Approved Budget	1 Approved Budget
<b>SP 1.2 Clerk's Office</b>	<b>CAC</b>	-Preparation & Administration of Approved budget -Coordination of dept. Activities - Coordination of the legislative function	Budget utilization  - Dept. meetings held  - Legislations passed		90%-100% budget utilization  - 12 departmental meetings  -12 bills	90%-100% budget utilization  - 12 departmental meetings  -12 bills	90%-100% budget utilization  - 12 departmental meetings  -12 bills
<b>SP 1.3 Human Resource</b>	<b>HRD</b>	-Manpower sourcing, compensation & layoff  - Staff /MCA training & development	- Optimum staffing levels  - Training manual & calendar -HRM policy development		- Low lateness and absenteeism  - Efficient & Motivated Manpower	- Low lateness and absenteeism  - Efficient & Motivated Manpower	- Low lateness and absenteeism  - Efficient & Motivated Manpower
<b>SP 1.4 Finance &amp; Accounts</b>	<b>FIN &amp; ACC</b>	-Policies & Procedures  - Proper book keeping	- Finance& accounting policy  -Procedure on imprest and supplier payment administration - Procedure on flow of requisition - Periodic and Final books of accounts		- Quarterly and annual books of account - Finance& accounting policy -Finance procedures	- Quarterly and annual books of account - Finance& accounting policy - Revised Finance procedures	- Quarterly and annual books of account - Finance& accounting policy - Revised Finance procedures
<b>SP 1.5 Fiscal Analysis</b>	<b>FISCAL</b>	- Analysis - Estimate recordings - Revenue forecasting	- Analysis reports on key budget policy instruments i.e CIDP, ADP, CIBROP, CFSP		-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted
<b>SP 1.6 Hansard</b>	<b>HANSARD</b>	-Recording house & committee proceedings - Transcribe and edit hansard reports	- Hansard records  - Hansard reports		- Complete hansard record per session - 32 hansard report per month - Avail to public hansard reports 3 days after publication	- Complete hansard record per session - 32 hansard report per month - Avail to public hansard reports 3 days after publication	- Complete hansard record per session  - 32 hansard report per month - Avail to public hansard reports 3 days after publication
<b>SP 1.7 Library, Research &amp; ICT</b>	<b>LIB,RES &amp; ICT</b>	- Information services	- Adequate library material & information engines		- 70% availability or requested material - Timely	90% availability or requested material - Timely production of	100% availability or requested material - Timely

			<ul style="list-style-type: none"> <li>- Research reports</li> <li>- stable computer network with proper coverage</li> </ul>		<ul style="list-style-type: none"> <li>production of research report as requested</li> <li>-90% computer network coverage</li> <li>-servicing of computers and peripherals within 2 days of request</li> <li>- At least 1 network down surge per week</li> </ul>	<ul style="list-style-type: none"> <li>research report as requested</li> <li>-100% computer network coverage</li> <li>-servicing of computers and peripherals within 1 day of request</li> <li>- At least 1 network down surge per week</li> </ul>	<ul style="list-style-type: none"> <li>production of research report as requested</li> <li>-100% computer network coverage</li> <li>-servicing of computers and peripherals within 1 day of request</li> <li>- At least 1 network down surge per week</li> </ul>
<b>SP 1.8 Legal Services</b>	<b>LEGAL</b>	<ul style="list-style-type: none"> <li>-Bill drafting</li> <li>- Legal representation</li> </ul>	<ul style="list-style-type: none"> <li>- No of bills drafted</li> <li>- No of cases won</li> </ul>		<ul style="list-style-type: none"> <li>- Draft 1 bill per month</li> <li>- Win 4 out of 5 cases</li> </ul>	<ul style="list-style-type: none"> <li>- Draft 2 bills per month</li> <li>- Win 4 out of 5 cases</li> </ul>	<ul style="list-style-type: none"> <li>- Draft 2 bills per month</li> <li>- Win 4 out of 5 cases</li> </ul>
<b>SP 1.9 Procurement</b>	<b>PROC</b>	<ul style="list-style-type: none"> <li>- Sourcing and disposal of resources</li> </ul>	<ul style="list-style-type: none"> <li>- Annual procurement plan</li> <li>- Proper stock management</li> <li>- Price management</li> </ul>		<ul style="list-style-type: none"> <li>-Procurement plan by June 30th</li> <li>- 90% availability of requested resources</li> <li>- 100% adherence to budget and procurement plan</li> </ul>	<ul style="list-style-type: none"> <li>-Procurement plan by June 30th</li> <li>- 100% availability of requested resources</li> <li>- 100% adherence to budget and procurement plan</li> </ul>	<ul style="list-style-type: none"> <li>-Procurement plan by June 30th</li> <li>- 90% availability of requested resources</li> <li>- 100% adherence to budget and procurement plan</li> </ul>
<b>SP 2.0 Legislative Services</b>	<b>LEG</b>	<ul style="list-style-type: none"> <li>- Clerical duties to committees</li> <li>- Committee management</li> </ul>	<ul style="list-style-type: none"> <li>- committee reports and minutes</li> <li>- Committee work plan and adherence to the same</li> </ul>		<ul style="list-style-type: none"> <li>- Committee reports and minutes before the next committee sitting</li> <li>- 1 annual work plan</li> </ul>	<ul style="list-style-type: none"> <li>- Committee reports and minutes before the next committee sitting</li> <li>- 1 annual work plan</li> </ul>	<ul style="list-style-type: none"> <li>- Committee reports and minutes before the next committee sitting</li> <li>- 1 annual work plan</li> </ul>
<b>SP 2.1 Public Relations</b>	<b>PRD</b>	<ul style="list-style-type: none"> <li>- Building positive image of the assembly</li> </ul>	<ul style="list-style-type: none"> <li>- No of PR drives</li> <li>- Social media engagement</li> </ul>		<ul style="list-style-type: none"> <li>- At least 1 PR drive per month</li> <li>- Vibrant social media with strong following</li> <li>- Engage social media with captivating topics</li> </ul>	<ul style="list-style-type: none"> <li>- At least 2 PR drive per month</li> <li>- Vibrant social media with strong following</li> <li>- Engage social media with captivating topics</li> </ul>	<ul style="list-style-type: none"> <li>- At least 3 PR drive per month</li> <li>- Vibrant social media with strong following</li> <li>- Engage social media with captivating topics</li> </ul>



## J. Expenditure Estimates by Programs

COUNTY ASSEMBLY		Program 1: General Administration and Planning		
		2020-21	2021-22	2022-23
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>186,370,763</b>	<b>205,007,839</b>	<b>225,508,623</b>
2110117	Basic Salaries-	186,370,763	205,007,839	225,508,623
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>28,255,010</b>	<b>31,080,511</b>	<b>34,188,563</b>
2110202	Casual Labour-Others	28,255,010	31,080,511	34,188,563
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>134,216,694</b>	<b>147,638,364</b>	<b>162,402,200</b>
2110301	House Allowance	32,738,480	36,012,328	39,613,561
2110304	Overtime - Civil Service	1,551,776	1,706,954	1,877,649
2110309	Special Duty Allowance	10,080,000	11,088,000	12,196,800
2110314	Transport Allowance	30,932,112	34,025,323	37,427,856
2110320	Leave Allowance	2,971,726	3,268,899	3,595,788
2110322	Risk Allowance	229,000	251,900	277,090
2110323	Late Duty Allowance (Board Sitings)	5,713,600	6,284,960	6,913,456
2110328	County Assembly Attendance Allowance	50,000,000	55,000,000	60,500,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>41,059,229</b>	<b>45,165,152</b>	<b>49,681,667</b>
2120101	Employer Contributions to National Social Security Fund	19,348,489	21,283,338	23,411,672
2120103	Employer Contribution to Staff Pensions Scheme ( Gratuity - MCA's and Staff)	21,710,740	23,881,814	26,269,996
	<b>21 - Compensation to Employees total</b>	<b>389,901,697</b>	<b>428,891,867</b>	<b>471,781,054</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>7,486,000</b>	<b>7,356,000</b>	<b>7,466,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	6,486,000	6,256,000	6,256,000
2210202	Internet Connections	1,000,000	1,100,000	1,210,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>14,057,579</b>	<b>15,463,337</b>	<b>17,009,671</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,250,000	2,475,000	2,722,500
2210302	Accommodation - Domestic Travel	6,407,579	7,048,337	7,753,171
2210303	Daily Subsistence Allowance	4,650,000	5,115,000	5,626,500
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	750,000	825,000	907,500
<b>2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>3,700,000</b>	<b>4,070,000</b>	<b>4,477,000</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	660,000	726,000
2210402	Accommodation	1,000,000	1,100,000	1,210,000
2210403	Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	600,000	660,000	726,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>4,100,000</b>	<b>4,510,000</b>	<b>4,961,000</b>
2210502	Publishing and Printing Services	1,000,000	1,100,000	1,210,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,100,000	1,210,000
2210504	Advertising, Awareness & Publicity Campaigns	1,500,000	1,650,000	1,815,000
2210505	Trade Shows and Exhibitions	600,000	660,000	726,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	-	-
2210603	Rent & Rates - Non Residential	-	-	-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>13,244,000</b>	<b>14,568,400</b>	<b>16,025,240</b>
2210701	Travel Allowance	1,100,000	1,210,000	1,331,000
2210702	Remuneration of Instructors and Contract Based Training Services	900,000	990,000	1,089,000
2210703	Production and Printing of Training Materials	30,000	33,000	36,300

2210704	Hire of Training Facilities and Equipment	750,000	825,000	907,500
2210705	Field Training Attachment	4,914,000	5,405,400	5,945,940
2210706	Book Allowance	300,000	330,000	363,000
2210707	Project Allowance	200,000	220,000	242,000
2210708	Trainer Allowance	100,000	110,000	121,000
2210709	Research Allowance	900,000	990,000	1,089,000
2210710	Accommodation Allowance	1,000,000	1,100,000	1,210,000
2210711	Tuition Fees Allowance	800,000	880,000	968,000
2210712	Training Allowance	450,000	495,000	544,500
2210714	Gender Mainstreaming	200,000	220,000	242,000
2210715	Kenya School of Government	1,000,000	1,100,000	1,210,000
2210716	Human Resource Reforms	600,000	660,000	726,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>13,438,000</b>	<b>14,781,800</b>	<b>16,259,980</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,350,000	6,985,000	7,683,500
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,400,000	4,840,000
2210805	National Celebrations	50,000	55,000	60,500
2210807	Medals, Awards, and Honors	50,000	55,000	60,500
2210808	Purchase of Coffins	300,000	330,000	363,000
2210809	Board Allowance	2,688,000	2,956,800	3,252,480
<b>2210900</b>	<b>Insurance Costs</b>	<b>45,500,000</b>	<b>50,050,000</b>	<b>55,055,000</b>
2210901	Group Personal Insurance	43,000,000	47,300,000	52,030,000
2210902	Building Insurance	1,500,000	1,650,000	1,815,000
2210904	Motor Vehicle Insurance	1,000,000	1,100,000	1,210,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
2211004	Fungicides, Insecticides and Sprays	1,000,000	1,100,000	1,210,000
2211009	Education and Library Supplies	1,000,000	1,100,000	1,210,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,000,000	1,100,000	1,210,000
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000	2,420,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>750,000</b>	<b>825,000</b>	<b>907,500</b>
2211201	Refined Fuels and Lubricants for Transport	750,000	825,000	907,500
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,600,000</b>	<b>2,860,000</b>	<b>3,146,000</b>
2211301	Bank Service Commission and Charges	50,000	55,000	60,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,100,000	1,210,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,100,000	1,210,000
2211328	Counseling Services	50,000	55,000	60,500
2211329	HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>4,504,343</b>	<b>4,954,777</b>	<b>5,450,255</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,504,343	2,754,777	3,030,255
2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,650,000	1,815,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
2220101	Maintenance expenses -Motor vehicle	600,000	660,000	726,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>10,500,000</b>	<b>11,550,000</b>	<b>12,705,000</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000,000	11,000,000	12,100,000
2220210	Maintenance of Computers, Software, and Networks	500,000	550,000	605,000

	<b>22 - Use of Goods and Services total</b>	<b>125,479,922</b>	<b>137,149,314</b>	<b>150,238,646</b>
<b>2420400</b>	<b>Other Creditors</b>	<b>16,097,254</b>	<b>17,706,979</b>	<b>19,477,677</b>
2420499	Other Creditors - Other (Pending Bills)	16,097,254	17,706,979	19,477,677
	<b>24 - Interest payments total</b>	<b>16,097,254</b>	<b>17,706,979</b>	<b>19,477,677</b>
	<b>Gross recurrent total</b>	<b>531,478,873</b>	<b>583,748,160</b>	<b>641,497,376</b>
	<b>Total AiA</b>	<b>141,577,176</b>	<b>154,856,293</b>	<b>169,716,323</b>
	<b>Net recurrent Total</b>	<b>531,478,873</b>	<b>428,891,867</b>	<b>471,781,053</b>
	<b>Gross Expenditure Total</b>	<b>531,478,873</b>	<b>583,748,160</b>	<b>641,497,376</b>
	<b>AiA total</b>	<b>141,577,176</b>	<b>154,856,293</b>	<b>169,716,323</b>
	<b>Expenditure Total</b>	<b>531,478,873</b>	<b>428,891,867</b>	<b>471,781,053</b>

<b>COUNTY ASSEMBLY</b>		<b>Program 2: Legislation, Oversight and Representation</b>		
		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
2210202	Internet Connections	500,000	550,000	605,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>31,730,321</b>	<b>34,903,353</b>	<b>38,393,688</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,250,000	5,775,000	6,352,500
2210302	Accommodation - Domestic Travel	13,880,321	15,268,353	16,795,188
2210303	Daily Subsistence Allowance	10,850,000	11,935,000	13,128,500
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,750,000	1,925,000	2,117,500
<b>2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>6,100,000</b>	<b>6,710,000</b>	<b>7,381,000</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
2210402	Accommodation	2,000,000	2,200,000	2,420,000
2210403	Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	600,000	660,000	726,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>13,200,000</b>	<b>14,520,000</b>	<b>15,972,000</b>
2210502	Publishing and Printing Services	1,000,000	1,100,000	1,210,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	1,650,000	1,815,000
2210504	Advertising, Awareness & Publicity Campaigns	10,500,000	11,550,000	12,705,000
2210505	Trade Shows and Exhibitions	200,000	220,000	242,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>45,360,000</b>	<b>49,896,000</b>	<b>54,885,600</b>
2210603	Rent & Rates - Non Residential	45,360,000	49,896,000	54,885,600
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>8,670,000</b>	<b>9,537,000</b>	<b>10,490,700</b>
2210701	Travel Allowance	2,100,000	2,310,000	2,541,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,100,000	2,310,000	2,541,000
2210703	Production and Printing of Training Materials	70,000	77,000	84,700
2210704	Hire of Training Facilities and Equipment	1,750,000	1,925,000	2,117,500
2210706	Book Allowance	100,000	110,000	121,000
2210707	Project Allowance	100,000	110,000	121,000
2210708	Trainer Allowance	100,000	110,000	121,000
2210710	Accommodation Allowance	750,000	825,000	907,500

2210711	Tuition Fees Allowance	400,000	440,000	484,000
2210714	Gender Mainstreaming	500,000	550,000	605,000
2210715	Kenya School of Government	700,000	770,000	847,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,720,000</b>	<b>5,192,000</b>	<b>5,711,200</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,470,000	1,617,000	1,778,700
2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
2210805	National Celebrations	50,000	55,000	60,500
2210808	Purchase of Coffins	200,000	220,000	242,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>750,000</b>	<b>825,000</b>	<b>907,500</b>
2211201	Refined Fuels and Lubricants for Transport	750,000	825,000	907,500
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,200,000	2,420,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,100,000	1,210,000
2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,650,000	1,815,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
2220101	Maintenance expenses -Motor vehicle	600,000	660,000	726,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
2220210	Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	<b>22 - Use of Goods and Services total</b>	<b>117,630,321</b>	<b>129,393,353</b>	<b>142,332,688</b>
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>9,500,000</b>	-	-
3110708	Purchase of Minibuses and Buses	9,500,000		-
	<b>24 - Interest payments total</b>	<b>9,500,000</b>	-	-
	<b>Gross recurrent total</b>	<b>127,130,321</b>	<b>129,393,353</b>	<b>142,332,688</b>
	<b>Net recurrent Total</b>	<b>127,130,321</b>	<b>129,393,353</b>	<b>142,332,688</b>
<b>3110100</b>	<b>Purchase of Buildings</b>	<b>15,000,000</b>	-	-
3110102	Purchase of Non-Residential Buildings (40ft Containers for Ward Offices)	15,000,000		
<b>3110200</b>	<b>Construction of Buildings</b>	<b>10,773,748</b>	-	-
<b>3110202</b>	<b>Non-Residential Buildings (offices, schools, hospitals, etc..)</b>	<b>10,773,748</b>		
	<b>31 - Capital total</b>	<b>25,773,748</b>		
	<b>Gross development total</b>	<b>25,773,748</b>	-	-
	<b>Net development Total</b>	<b>25,773,748</b>	-	-
	<b>Gross Expenditure Total</b>	<b>152,904,069</b>	<b>129,393,353</b>	<b>142,332,688</b>
	<b>Expenditure Total</b>	<b>152,904,069</b>	<b>129,393,353</b>	<b>142,332,688</b>