



COUNTY ASSEMBLY OF MOMBASA

County Assembly Budget Estimates FY 2025/2026 Programme-Based Budget

April 2025

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VOTE 3012-01: MOMBASA COUNTY ASSEMBLY

The Financial Year 2025/2026 budget for the County Assembly of Mombasa is being developed against a backdrop of evolving socio-economic, legislative, and governance dynamics. Guided by the principles of fiscal responsibility, public participation, and efficient service delivery, this budget seeks to enhance the Assembly's oversight, legislative, and representative functions.

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 2025/26 including non-ceiling items stands at **KES 828,845,894**. The Expenditure ceiling used in preparing this budget is as provided by the County Fiscal Strategy Paper 2025. The non-ceiling items including Development Expenditure and car loan to assembly members & staff stands at **KES100,000,000.00**.

The 2024/25 financial year was faced with challenges, among them being budget cuts and reduced allocations, disparity in resource allocation between the County Assembly and the County Executive and late exchequer releases.

The major achievements for the period 2024/25 include enactment of the multi-year projects financing Bill, advocacy for financial autonomy by the County Assemblies Forum and the prudent management of the limited resources availed. Further, the Assembly also managed approve the revised budget and to enact the relevant revenue raising bills as required by law.

The County Assembly continues to play a critical role in promoting good governance, transparency, and accountability in the county. The strategic focus for FY 2025/2026 is aligned to: enhancing institutional capacity for legislation and oversight, promoting participatory governance through civic education and stakeholder engagement and strengthening compliance with public finance management laws and SRC guidelines.

The County Assembly aims to prioritize the following key areas:

1. *Capacity Building* through continuous professional development for Members of the County Assembly (MCAs) and staff to improve legislation, oversight, and representation.
2. *Infrastructure and Equipment* by refurbishment of Assembly premises and enhancement of ICT infrastructure to support e-parliament systems.
3. *Public Participation and Civic Engagement* through strengthening public hearings, stakeholder forums, and civic education programs across all wards.
4. *Monitoring and Evaluation* by establishing a robust M&E framework to track the implementation of county laws, policies, and resolutions.
5. *Governance and Compliance* by enhancing internal audit, risk management, and adherence to SRC guidelines and procurement laws.

Conclusion

The FY 2025/2026 budget provides a roadmap for the County Assembly to fulfill its constitutional mandate effectively while adapting to fiscal realities. Through strategic resource allocation and stakeholder engagement, the Assembly aims to contribute meaningfully to transparent, accountable, and citizen-driven governance in Mombasa County.

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	PROJECTIONS	
		2025/26	2026/27	2027/28
P1	General Administration, Planning and Support Services	718,903,132	790,793,445	869,872,790
P2	Legislation, Oversight and Representation	109,942,762	120,937,038	133,030,742
Total Vote:		828,845,894	911,730,483	1,002,903,532

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

PROGRAMME		ESTIMATES	PROJECTIONS	
		2025/26	2026/27	2027/28
P 1	General Administration, Planning and Support Services	718,903,132	790,793,445	869,872,790
	Recurrent Expenditure	648,903,132	713,793,445	785,172,790
	Development Expenditure	70,000,000	77,000,000	84,700,000
P 2	Legislation, Oversight and Representation	109,942,762	120,937,038	133,030,742
	Recurrent Expenditure	109,942,762	120,937,038	133,030,742
	Development Expenditure	0	0	0
Total Vote:		828,845,894	911,730,483	1,002,903,532

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

PROGRAMME	ESTIMATES	PROJECTIONS	
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		2025/26	2026/27	2027/28
P1	General Administration, Planning and Support Services			
		648,903,132	713,793,445	785,172,790
	Recurrent Expenditure			
		648,903,132	713,793,445	785,172,790
	Compensation of Employees	437,849,053	481,633,958	529,797,354
	Use of Goods & Services	200,814,861	220,896,347	242,985,982
	Development Expenditure	70,000,000	77,000,000	84,700,000
	Development Expenditure	70,000,000	77,000,000	84,700,000
P2	Legislation, Oversight and Representation			
		109,942,762	120,937,038	133,030,742
	Recurrent Expenditure	109,942,762	120,937,038	133,030,742
	Use of Goods and Services	109,942,762	120,937,038	133,030,742
	Development Expenditure	0	0	0
	Total Vote:			
		828,845,894	911,730,483	1,002,903,532

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

PROGRAMME		ESTIMATES	PROJECTIONS	
		2025/26	2026/27	2027/28
P1	General Administration, Planning and Support Services	648,903,132	713,793,445	785,172,790

	Recurrent Expenditure	648,903,132	713,793,445	785,172,790
	Compensation of Employees	437,849,053	481,633,958	529,797,354
	S.B.1 Basic Salaries & Wages	232,270,504	255,497,554	281,047,310
	S.B.2 Personal Allowance paid as Part of salary	181,547,269	199,701,996	219,672,195
	Use of Goods & Services	200,814,861	220,896,347	242,985,982
	S.B.1 Communication, Supplies and Services	7,972,000	8,769,200	9,646,120
	S.B.2 Domestic and Foreign Travel	31,364,533	34,500,986	37,951,085
	S.B.3 Printing, Advertising & Information Supplies and Services	6,581,000	7,239,100	7,963,010
	S.B.4 Training Expenses	13,118,500	14,430,350	15,873,385
	S.B.5 Hospitality Expenses	10,355,000	11,390,500	12,529,550
	S.B.6 Insurance Costs	50,850,000	55,935,000	61,528,500
	S.B.7 Specialized Materials & Supplies	4,980,000	5,478,000	6,025,800
	S.B.8 Fuel Oil & Lubricants	650,000	715,000	786,500
	S.B.9 Other Operating Expenses	11,605,000	12,765,500	14,042,050
	S.B.10 Office and General Supplies & Services	4,400,000	4,840,000	5,324,000
	S.B.11 Maintenance Expenses	840,000	924,000	1,016,400
	S.B.12 Early Retirement	24,318,828	26,750,711	29,425,782
	S.B.13 Car Loans & Mortgages	30,000,000	33,000,000	36,300,000
	S.B.14 Purchase of Office Furniture & General Equipment	2,250,000	2,475,000	2,722,500
	S.B.15 Other Creditors – Other (Pending Bills)	10,239,218	11,263,140	12,389,454
	Development Expenditure	70,000,000	77,000,000	84,700,000
	Refurbishment of Buildings	70,000,000	77,000,000	84,700,000
	S.B.16 Refurbishment of Non-Residential Buildings	70,000,000	77,000,000	84,700,000
P				
2	Legislation, Oversight and Representation			
		109,942,762	120,937,038	133,030,742
	Recurrent Expenditure	109,942,762	120,937,038	133,030,742
	Use of Goods and Services	109,942,762	120,937,038	133,030,742
	S.B.1 Domestic and Foreign Travel	34,281,952	36,472,941	38,883,029
	S.B.2 Printing, Advertising & Information Supplies and Services	6,041,000	6,645,100	7,309,610
	S.B.3 Ward Office Operations	43,520,000	47,872,000	52,659,200
	S.B.4 Training Expenses	3,140,500	3,454,550	3,800,005
	S.B.5 Hospitality Expenses	13,000,000	14,300,000	15,730,000
	S.B.6 Specialized Materials & Supplies	1,000,000	1,100,000	1,210,000
	S.B.7 Fuel Oil & Lubricants	650,000	715,000	786,500
	S.B.8 Other Operating Expenses	1,539,310	1,693,241	1,862,565
	S.B.9 Office and General Supplies & Services	4,100,000	4,510,000	4,961,000
	S.B.10 Maintenance Expenses	0	0	0

	S.B.12 Purchase of Office Furniture & General Equipment	2,120,000	2,332,000	2,565,200
	Total Vote:	828,845,894	911,730,483	1,002,903,532

I. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and Planning Services	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	Target (Baseline) 2025/26	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme Outcome: Quality support Service Delivery in the County Assembly							
Sp1.1 County Assembly Service Board	CASB	-Budget Estimates -Strategic plan	-Approved Budget Estimates - County Assembly Strategic Plan		1 Approved Budget -1 Plan	1 Approved Budget	1 Approved Budget
SP 1.2 Clerk's Office	CAC	-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
SP 1.3 Human Resource	HRD	-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
SP 1.4 Finance & Accounts	FIN & ACC	-Policies & Procedures	- Finance& accounting policy		- Quarterly and annual books of account - Finance&	- Quarterly and annual books of account - Finance&	- Quarterly and annual books of account - Finance&

		- Proper book keeping	-Procedure on imprest and supplier payment administration - Procedure on flow of requisition - Periodic and Final books of accounts		accounting policy -Finance procedures	accounting policy - Revised Finance procedures	accounting policy - Revised Finance procedures
SP 1.5 Fiscal Analysis	FISCAL	- 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
SP 1.6 Hansard	HANSARD	-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
SP 1.7 Library, Research & ICT	LIB,RES & ICT	- Information services	- Adequate library material & information engines - Research reports - stable computer network with proper coverage		- 70% availability or requested material - Timely production of research report as requested -90% computer network coverage -servicing of computers and peripherals within 2 days of request - At least 1 network down surge per week	90% availability or requested material - Timely production of research report as requested -100% computer network coverage -servicing of computers and peripherals within 1 day of request - At least 1 network down surge per week	100% availability or requested material - Timely production of research report as requested -100% computer network coverage -servicing of computers and peripherals within 1 day of request - At least 1 network down surge per week
SP 1.8 Legal Services	LEGAL	-Bill drafting - Legal representation	- No of bills drafted - No of cases won		- Draft 1 bill per month - Win 4 out of 5 cases	- Draft 2 bills per month - Win 4 out of 5 cases	- Draft 2 bills per month - Win 4 out of 5 cases
SP 1.9 Procurement	PROC	- Sourcing and disposal of resources	- Annual procurement plan - Proper stock management - Price management		-Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan	-Procurement plan by June 30th - 100% availability of requested resources - 100% adherence to budget and procurement plan	-Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan
SP 2.0 Legislative Services	LEG	- Clerical duties to committees - Committee management	- committee reports and minutes - Committee work plan and adherence to the same		- Committee reports and minutes before the next committee sitting - 1 annual	- Committee reports and minutes before the next committee sitting - 1 annual	- Committee reports and minutes before the next committee sitting

					work plan	work plan	- 1 annual work plan
SP 2.1 Public Relations	PRD	- Building positive image of the assembly	- No of PR drives - Social media engagement		- At least 1 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 2 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 3 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics

J. Staff Establishment

No	Designation Name	Job Group	In post	FY2024/25	Budget FY2025/26	FY2026/27	FY2027/28
1	Members of County Assembly		42	173,608,646	174,363,028	191,799,331	210,979,264
2	Casual Workers		123	40,999,246	41,177,400	45,295,140	49,824,654
3	Clerk - County Assembly	T	1	6,317,582	6,345,034	6,979,537	7,677,491
4	Deputy Clerk	R	1	2,909,119	2,921,760	3,213,936	3,535,329
5	Director, Accounting Services	R	1	3,490,177	3,505,343	3,855,878	4,241,465
6	Director Human Resource Management and Development	R	1	4,221,095	4,239,437	4,663,381	5,129,719
7	Director of Legislative & Procedural Services	R	1	4,221,095	4,239,437	4,663,381	5,129,719
8	Director - Supply Chain Management Services	R	1	2,862,111	2,874,548	3,162,003	3,478,203
9	Director - Hansard Reporting	R	1	2,862,111	2,874,548	3,162,003	3,478,203
10	Director of Administration	R	1	2,439,550	2,450,150	2,695,165	2,964,682
11	*Director - Research & Library Services	R	1	3,054,477	3,067,749	3,374,524	3,711,977
12	*Director - Public Communications	R	1	3,054,477	3,067,749	3,374,524	3,711,977
13	Board Member	R	2	8,901,612	8,940,292	9,834,321	10,817,754
14	Deputy Director, Hansard Reporting	Q	1	2,340,857	2,351,029	2,586,132	2,844,745
15	Principal Clerk Assistant	Q	2	4,843,469	4,864,516	5,350,967	5,886,064
16	Deputy Director, Accounting Services	Q	2	5,234,128	5,256,872	5,782,559	6,360,815
17	Deputy Director of ICT	Q	1	2,340,857	2,351,029	2,586,132	2,844,745
18	Deputy Director of Administration	Q	1	2,340,857	2,351,029	2,586,132	2,844,745
19	Deputy Director HRM & Development	Q	2	6,453,012	6,481,053	7,129,158	7,842,074
20	Deputy Director - Supply Chain Management	Q	1	2,864,171	2,876,616	3,164,278	3,480,706

	Services						
21	Deputy Director - Library Services	Q	1	2,340,857	2,351,029	2,586,132	2,844,745
22	Deputy Chief Economist	Q	1	2,873,871	2,886,359	3,174,995	3,492,494
23	*Deputy Director - Public Communications	Q	1	2,340,857	2,351,029	2,586,132	2,844,745
24	*Senior Clerk Assistant[1]	P	3	5,685,892	5,710,599	6,281,659	6,909,825
25	Assistant Director, Internal Audit Services	P	1	2,158,692	2,168,072	2,384,879	2,623,367
26	Assistant Director Administration	P	1	2,529,127	2,540,117	2,794,128	3,073,541
27	Assistant Director ICT	P	1	2,153,859	2,163,219	2,379,540	2,617,494
28	Assistant Director, Internal Audit Services	P	1	2,076,303	2,085,325	2,293,857	2,523,243
29	Assistant Director, Hansard Reporting	P	1	1,814,163	1,822,046	2,004,250	2,204,675
30	*Senior Clerk Assistant[1]	P	1	1,810,102	1,817,967	1,999,764	2,199,741
31	*Assistant Director - Public Communications	P	1	1,814,163	1,822,046	2,004,250	2,204,675
32	Assistant Director, Accounting Services	P	2	4,686,232	4,706,595	5,177,254	5,694,980
33	Assistant Director HRM & Development	P	1	2,695,751	2,707,465	2,978,212	3,276,033
34	Principal Sergeant at Arm	N	1	1,720,383	1,727,859	1,900,645	2,090,709
35	Principal ICT Officer	N	1	1,361,805	1,367,722	1,504,494	1,654,944
36	Principal Hansard Reporter	N	3	4,317,330	4,336,090	4,769,699	5,246,669
37	Principal Finance Officer	N	2	1,965,235	1,973,774	2,171,152	2,388,267
38	Principal Accountant	N	2	3,520,578	3,535,876	3,889,464	4,278,410
39	*Senior Clerk Assistant[2]	N	1	1,458,317	1,464,654	1,611,119	1,772,231
40	*Principal Public Communications Officer	N	1	2,749,101	2,761,047	3,037,152	3,340,867
41	Senior Finance Officer	M	2	3,383,067	3,397,767	3,737,544	4,111,298
42	Senior Administrative Officer	M	5	5,086,103	5,108,204	5,619,024	6,180,926
43	Researcher II	M	2	2,321,398	2,331,485	2,564,634	2,821,097
44	First Clerk Assistant	M	1	3,662,825	3,678,741	4,046,615	4,451,277
45	Chief Supply Chain Management Officer	M	2	2,321,398	2,331,485	2,564,634	2,821,097
46	Chief Sergeant at Arm	M	6	6,847,979	6,877,736	7,565,509	8,322,060
47	Chief Hansard Reporter	M	1	1,273,003	1,278,534	1,406,388	1,547,026
48	Chief Assistant Office Administrator	M	1	1,273,003	1,278,534	1,406,388	1,547,026
49	Chief Accountant	M	1	1,734,066	1,741,601	1,915,761	2,107,337
50	Chief ICT Officer	M	1	1,277,064	1,282,613	1,410,874	1,551,961
51	First Clerk Assistant	M	1	1,124,499	1,129,385	1,242,323	1,366,556
52	Legal Officer[1]	M	2	2,184,651	2,194,144	2,413,558	2,654,914
53	Principal Administrative Officer	M	2	2,801,089	2,813,260	3,094,586	3,404,045
54	Senior Purchasing	M	1	1,262,132	1,267,616	1,394,378	1,533,815
55	Assistant Chief Warden	M	1	1,210,884	1,216,145	1,337,760	1,471,536
56	Senior Supply Chain Management Assistant	L	1	999,106	1,003,447	1,103,792	1,214,171
57	Senior Superintendent (Building)	L	1	999,106	1,003,447	1,103,792	1,214,171
58	Senior Sergeant at Arm	L	4	3,915,911	3,932,926	4,326,219	4,758,841
59	Senior ICT Officer	L	2	2,194,267	2,203,802	2,424,182	2,666,600
60	Senior Hansard Reporter	L	3	3,314,407	3,328,809	3,661,690	4,027,859
61	Resercher III	L	1	969,561	973,774	1,071,152	1,178,267
62	Economist[1]	L	1	999,275	1,003,617	1,103,979	1,214,377
63	Administrative Officer [1]	L	1	1,157,651	1,162,681	1,278,949	1,406,844
64	*Senior Public Communications Officer	L	4	4,199,946	4,218,196	4,640,015	5,104,017
65	Principal Instructor	L	2	2,454,178	2,464,842	2,711,326	2,982,459
66	Office Administrator [1]	K	5	3,318,027	3,332,445	3,665,689	4,032,258
67	Administrative Officer [2]	K	4	3,888,698	3,905,596	4,296,155	4,725,771
68	Accountant[1]	K	1	770,021	773,367	850,704	935,774
69	*Public Communications Officer[1]	K	3	2,263,078	2,272,912	2,500,203	2,750,223

70	Administrative Officer[1]	K	3	3,251,970	3,266,100	3,592,710	3,951,982
71	Senior Secretary[1]	K	1	1,005,342	1,009,710	1,110,681	1,221,749
72	Office Administrator [2]	J	4	2,472,199	2,482,942	2,731,236	3,004,359
73	Chief Clerical Officer	J	1	638,446	641,220	705,342	775,876
74	Printing Supervisor	J	1	1,057,146	1,061,739	1,167,913	1,284,704
75	Superintendent[3]	H	1	855,314	859,031	944,934	1,039,428
76	Senior Foreman	H	1	862,711	866,460	953,106	1,048,417
77	Senior Clerical Officer	H	2	1,131,855	1,136,773	1,250,451	1,375,496
78	Security Officer[1]	H	1	997,772	1,002,108	1,102,318	1,212,550
79	Assistant Chef	H	1	599,653	602,259	662,485	728,733
80	Administrative Officer[3]	H	1	1,058,599	1,063,199	1,169,519	1,286,471
81	Clerical Officer[1]	G	1	583,876	586,413	645,055	709,560
82	Office Administrative Assistant [3]	G	4	1,965,613	1,974,154	2,171,570	2,388,727
83	Support Staff Supervisor	E	1	327,480	328,903	361,793	397,972
84	Senior Sergeant	F	7	6,572,792	6,601,353	7,261,488	7,987,637
85	Senior Driver[1]	F	2	1,860,794	1,868,879	2,055,767	2,261,344
86	Foreman[2]	F	1	878,221	882,037	970,241	1,067,265
87	Foreman[2]	F	1	971,366	975,587	1,073,145	1,180,460
88	Foreman[1]	G	2	2,117,874	2,127,077	2,339,784	2,573,763
89	Cook[3]	E	1	390,870	392,568	431,825	475,008
90	Cleaners	B		495,301	497,453	547,198	601,918
	TOTAL		313	436,732,849	437,849,053	481,633,958	529,797,354

K. Expenditure Estimates by Programs

		2025/26	2026/27	2027/28
211010 0	Basic Salaries - Permanent Employees	197,693,020	217,462,322	239,208,554
2110117	Basic Salaries-	197,693,020	217,462,322	239,208,554
211020 0	Basic Wages - Temporary Employees	34,577,484	38,035,232	41,838,756
2110202	Casual Labour-Others	34,577,484	38,035,232	41,838,756
211030 0	Personal Allowance Paid as Part of Salary	181,547,269	199,701,996	219,672,195
2110301	House Allowance	63,756,720	70,132,392	77,145,631
2110304	Overtime Allowance	1,195,332	1,314,865	1,446,352
2110309	Special Duty Allowance	11,244,000	12,368,400	13,605,240
2110314	Transport Allowance	27,882,156	30,670,372	33,737,409
2110320	Leave Allowance	2,227,114	2,449,825	2,694,808
2110322	Risk Allowance	168,000	184,800	203,280
2110323	Late Duty Allowance (Extra Duty)	18,207,360	20,028,096	22,030,906
2110324	Housing Levy	6,142,815	6,757,097	7,432,806
2110325	Car Maintenance Allowance	14,842,164	16,326,380	17,959,018
2110328	County Assembly Attendance Allowance	35,881,608	39,469,769	43,416,746
212010 0	Employer Contributions to Compulsory National Social Security Schemes	24,031,280	26,434,408	29,077,849
2120101	Employer Contributions to National Social Security Fund	24,031,280	26,434,408	29,077,849
	21 - Compensation to Employees total	437,849,053	481,633,958	529,797,354
221020 0	Communication, Supplies and Services	7,972,000	8,969,200	9,066,120
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	7,972,000	8,769,200	9,646,120
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs	12,040,130	13,244,143	14,568,557
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,218,070	2,439,877	2,683,865
2210302	Accommodation - Domestic Travel	4,276,030	4,703,633	5,173,996
2210303	Daily Subsistence Allowance	4,046,030	4,450,633	4,895,696
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,500,000	1,650,000	1,815,000
221040 0	Foreign travel and Subsistence Allowance	19,324,403	21,256,843	23,382,528
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,740,000	4,114,000	4,525,400
2210402	Accommodation	7,000,380	7,700,418	8,470,460
2210403	Daily Subsistence Allowance	7,084,023	7,792,425	8,571,668
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,500,000	1,650,000	1,815,000
221050 0	Printing , Advertising and Information Supplies and Services	6,581,000	7,239,100	7,963,010
2210502	Publishing and Printing Services	2,000,000	2,200,000	2,420,000
2210504	Advertising, Awareness & Publicity Campaigns	3,581,000	3,939,100	4,333,010

2210505	Trade Shows and Exhibitions	500,000	550,000	605,000
2210506	Purchase of Curios(Gifts)	500,000	550,000	605,000
2210700	Training Expense (including capacity building)	13,118,500	14,430,350	15,873,385
2210701	Travel Allowance	5,600,000	6,160,000	6,776,000
2210702	Remuneration of Instructors and Contract Based Training Services	3,490,500	3,839,550	4,223,505
2210710	Accommodation Allowance	2,688,000	2,956,800	3,252,480
2210711	Tuition Fees Allowance	900,000	990,000	1,089,000
2210715	Kenya School of Government	440,000	484,000	532,400
2210800	Hospitality Supplies and Services	10,355,000	11,390,500	12,529,550
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,350,000	6,985,000	7,683,500
2210802	Boards, Committees, Conferences and Seminars	3,125,000	3,437,500	3,781,250
2210807	Medals, Awards, and Honors	550,000	605,000	665,500
2210808	Purchase of Coffins	330,000	363,000	399,300
2210900	Insurance Costs	50,850,000	55,935,000	61,528,500
2210901	Group Personal Insurance	50,000,000	55,000,000	60,500,000
2210904	Motor Vehicle Insurance	850,000	935,000	1,028,500
2211000	Specialised Materials and Supplies	4,980,000	5,478,000	6,025,800
2211004	Fungicides, Insecticides and Sprays	300,000	330,000	363,000
2211009	Education and Library Supplies	380,000	418,000	459,800
2211011	Purchase/ Production of Photographic and Audio-Visual Materials	2,000,000	2,200,000	2,420,000
2211016	Purchase of Uniforms and Clothing - Staff	2,300,000	2,530,000	2,783,000
2211200	Fuel Oil and Lubricants	650,000	715,000	786,500
2211201	Refined Fuels and Lubricants for Transport	650,000	715,000	786,500
2211300	Other Operating Expenses	11,605,000	12,765,500	14,042,050
2211301	Bank Service Commission and Charges	55,000	60,500	66,550
2211305	Contracted Guards and cleaning services	10,000,000	11,000,000	12,100,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	550,000	605,000	665,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,100,000	1,210,000
2211100	Office and General Supplies and Services	4,400,000	4,840,000	5,324,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,200,000	2,420,000
2211102	Supplies and Accessories for Computers and Printers	2,300,000	2,530,000	2,783,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	25,158,828	27,674,711	30,442,182
2220101	Maintenance expenses -Motor vehicle	840,000	924,000	1,016,400
2710101	Early Retirement	24,318,828	26,750,711	29,425,782
2220200	Routine maintenance- Other Assets	1,230,000	1,353,000	1,488,300
2220201	Maintenance of Plant, Machinery and Equipment	600,000	660,000	726,000
2220210	Maintenance of Computers, Software, and Networks	630,000	693,000	762,300
2230100	Exchange Rates Losses	30,000,000	33,000,000	36,300,000
4110401	Car Loan to Assembly Members and Staff Members	30,000,000	33,000,000	36,300,000
3110700	Purchase of Vehicles and Other Transport Equipment	300,000	330,000	363,000
3110701	Purchase of Motor Vehicles	-	-	-

3110704	Purchase of Bicycles and Motorcycles	300,000	330,000	363,000
311000	Purchase of Office Furniture and General Equipment	2,250,000	2,475,000	2,722,500
311001	Purchase of Office Furniture & Fittings	500,000	550,000	605,000
311002	Purchase of Computers, Printers & Other IT Equipment	1,750,000	1,925,000	2,117,500
	22 - Use of Goods and Services total	200,814,861	220,896,347	242,985,982
2420400	Other Creditors	10,239,218	11,263,140	12,389,454
2420499	Other Creditors - Other (Pending Bills)	10,239,218	11,263,140	12,389,454
	24 - Interest payments total	10,239,218	11,263,140	12,389,454
	Gross recurrent total	648,903,132	713,793,445	785,172,790
	Net recurrent Total	648,903,132	713,793,445	785,172,790
3110300	Refurbishment of Buildings	70,000,000	77,000,000	84,700,000
3110302	Refurbishment of Non-residential Buildings	65,000,000	71,500,000	78,650,000
311004	Purchase of Exchanges and other Communications Equipment	5,000,000	5,500,000	6,050,000
	Gross development total	70,000,000	77,000,000	84,700,000
	Net development Total	70,000,000	77,000,000	84,700,000

COUNTY ASSEMBLY		Program 2: Legislation, Oversight and Representation		
		2025/26	2026/27	2027/28
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,372,060	13,609,266	14,970,193
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000	2,530,000	2,783,000
2210302	Accommodation - Domestic Travel	4,276,030	4,703,633	5,173,996
2210303	Daily Subsistence Allowance	4,046,030	4,450,633	4,895,696
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,750,000	1,925,000	2,117,500
2210400	Foreign travel and Subsistence Allowance	21,909,892	24,100,881	26,510,969
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	4,950,000	5,445,000
2210402	Accommodation	7,716,302	8,487,932	9,336,725
2210403	Daily Subsistence Allowance	8,193,590	9,012,949	9,914,244
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,500,000	1,650,000	1,815,000
2210500	Printing , Advertising and Information Supplies and Services	6,041,000	6,645,100	7,309,610
2210502	Publishing and Printing Services	2,000,000	2,200,000	2,420,000
2210504	Advertising, Awareness & Publicity Campaigns	4,041,000	4,445,100	4,889,610
2210600	Rentals of Produced Assets	43,520,000	47,872,000	52,659,200
2210603	Rent & Rates - Non Residential	43,520,000	47,872,000	52,659,200
2210700	Training Expense (including capacity building)	3,140,500	3,454,550	3,800,005
2210702	Remuneration of Instructors and Contract Based Training Services	3,140,500	3,454,550	3,800,005
2210800	Hospitality Supplies and Services	13,000,000	14,300,000	15,730,000

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,400,000	4,840,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,400,000	4,840,000
2210809	Board Allowance	5,000,000	5,500,000	6,050,000
2211000	Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials			
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
2211200	Fuel Oil and Lubricants	650,000	715,000	786,500
2211201	Refined Fuels and Lubricants for Transport	650,000	715,000	786,500
2211300	Other Operating Expenses	1,539,310	1,693,241	1,862,565
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	39,310	43,241	47,565
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,650,000	1,815,000
2211100	Office and General Supplies and Services	4,100,000	4,510,000	4,961,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,200,000	2,420,000
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	550,000	605,000	665,500
2220101	Maintenance expenses -Motor vehicle	550,000	605,000	665,500
3111000	Purchase of Office Furniture and General Equipment	2,120,000	2,332,000	2,565,200
3111001	Purchase of Office Furniture & Fittings	370,000	407,000	447,700
3111002	Purchase of Computers, Printers & Other IT Equipment	1,750,000	1,925,000	2,117,500
	22 - Use of Goods and Services total	109,942,762	120,937,038	133,030,742
	Gross recurrent total	109,942,762	120,937,038	133,030,742
	Net recurrent Total	109,942,762	120,937,038	133,030,742