

COUNTY ASSEMBLY		Program 1: General Administration and Planning			Program 2: Legislation, Oversight and Representation			Total		
		2020-21	2021-22	2022-23	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
2110100	Basic Salaries - Permanent Employees	186,370,763	205,007,839	225,508,623	-	-	-	186,370,763	205,007,839	225,508,623
2110117	Basic Salaries-	186,370,763	205,007,839	225,508,623	-	-	-	186,370,763	205,007,839	225,508,623
2110200	Basic Wages - Temporary Employees	28,255,010	31,080,511	34,188,563	-	-	-	28,255,010	31,080,511	34,188,563
2110202	Casual Labour-Others	28,255,010	31,080,511	34,188,563	-	-	-	28,255,010	31,080,511	34,188,563
2110300	Personal Allowance Paid as Part of Salary	134,216,694	147,638,364	162,402,200	-	-	-	134,216,694	147,638,364	162,402,200
2110301	House Allowance	32,738,480	36,012,328	39,613,561	-	-	-	32,738,480	36,012,328	39,613,561
2110304	Overtime - Civil Service	1,551,776	1,706,954	1,877,649	-	-	-	1,551,776	1,706,954	1,877,649
2110309	Special Duty Allowance	10,080,000	11,088,000	12,196,800	-	-	-	10,080,000	11,088,000	12,196,800
2110314	Transport Allowance	30,932,112	34,025,323	37,427,856	-	-	-	30,932,112	34,025,323	37,427,856
2110320	Leave Allowance	2,971,726	3,268,899	3,595,788	-	-	-	2,971,726	3,268,899	3,595,788
2110322	Risk Allowance	229,000	251,900	277,090	-	-	-	229,000	251,900	277,090
2110323	Late Duty Allowance (Board Sitings)	5,713,600	6,284,960	6,913,456	-	-	-	5,713,600	6,284,960	6,913,456
2110328	County Assembly Attendance Allowance	50,000,000	55,000,000	60,500,000	-	-	-	50,000,000	55,000,000	60,500,000
2120100	Employer Contributions to Compulsory National Social Security Fund	41,059,229	45,165,152	49,681,667	-	-	-	41,059,229	45,165,152	49,681,667
2120101	Employer Contributions to National Social Security Fund	19,348,489	21,283,338	23,411,672	-	-	-	19,348,489	21,283,338	23,411,672
2120103	Employer Contribution to Staff Pensions Scheme (Gratuity)	21,710,740	23,881,814	26,269,995	-	-	-	21,710,740	23,881,814	26,269,995
	21 - Compensation to Employees total	389,901,697	428,891,867	471,781,054	-	-	-	389,901,697	428,891,867	471,781,054
2210200	Communication, Supplies and Services	7,486,000	7,356,000	7,466,000	500,000	550,000	605,000	7,986,000	7,906,000	8,071,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	6,486,000	6,256,000	6,256,000	-	-	-	6,486,000	6,256,000	6,256,000
2210202	Internet Connections	1,000,000	1,100,000	1,210,000	500,000	550,000	605,000	1,500,000	1,650,000	1,815,000
2210300	Domestic Travel and Subsistence, and Other Transportation	14,057,579	15,463,337	17,009,671	31,730,321	34,903,353	38,393,688	45,787,900	50,366,690	55,403,359
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,250,000	2,475,000	2,722,500	5,250,000	5,775,000	6,352,500	7,500,000	8,250,000	9,075,000
2210302	Accommodation - Domestic Travel	6,407,579	7,048,337	7,753,171	13,880,321	15,268,353	16,795,188	20,287,900	22,316,690	24,548,359
2210303	Daily Subsistence Allowance	4,650,000	5,115,000	5,626,500	10,850,000	11,935,000	13,128,500	15,500,000	17,050,000	18,755,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	750,000	825,000	907,500	1,750,000	1,925,000	2,117,500	2,500,000	2,750,000	3,025,000
2210400	Foreign travel and Subsistence Allowance	3,700,000	4,070,000	4,477,000	6,100,000	6,710,000	7,381,000	9,800,000	10,780,000	11,858,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	660,000	726,000	1,000,000	1,100,000	1,210,000	1,600,000	1,760,000	1,936,000
2210402	Accommodation	1,000,000	1,100,000	1,210,000	2,000,000	2,200,000	2,420,000	3,000,000	3,300,000	3,630,000
2210403	Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000	2,500,000	2,750,000	3,025,000	4,000,000	4,400,000	4,840,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	600,000	660,000	726,000	600,000	660,000	726,000	1,200,000	1,320,000	1,452,000
2210500	Printing , Advertising and Information Supplies and Services	4,100,000	4,510,000	4,961,000	13,200,000	14,520,000	15,972,000	17,300,000	19,030,000	20,933,000
2210502	Publishing and Printing Services	1,000,000	1,100,000	1,210,000	1,000,000	1,100,000	1,210,000	2,000,000	2,200,000	2,420,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,100,000	1,210,000	1,500,000	1,650,000	1,815,000	2,500,000	2,750,000	3,025,000
2210504	Advertising, Awareness & Publicity Campaigns	1,500,000	1,650,000	1,815,000	10,500,000	11,550,000	12,705,000	12,000,000	13,200,000	14,520,000
2210505	Trade Shows and Exhibitions	600,000	660,000	726,000	200,000	220,000	242,000	800,000	880,000	968,000
2210600	Rentals of Produced Assets	-	-	-	45,360,000	49,896,000	54,885,600	45,360,000	49,896,000	54,885,600
2210603	Rent & Rates - Non Residential	-	-	-	45,360,000	49,896,000	54,885,600	45,360,000	49,896,000	54,885,600
2210700	Training Expense (including capacity building)	13,244,000	14,568,400	16,025,240	8,670,000	9,537,000	10,490,700	21,914,000	24,105,400	26,515,940
2210701	Travel Allowance	1,100,000	1,210,000	1,331,000	2,100,000	2,310,000	2,541,000	3,200,000	3,520,000	3,872,000
2210702	Remuneration of Instructors and Contract Based Training Staff	900,000	990,000	1,089,000	2,100,000	2,310,000	2,541,000	3,000,000	3,300,000	3,630,000
2210703	Production and Printing of Training Materials	30,000	33,000	36,300	70,000	77,000	84,700	100,000	110,000	121,000
2210704	Hire of Training Facilities and Equipment	750,000	825,000	907,500	1,750,000	1,925,000	2,117,500	2,500,000	2,750,000	3,025,000
2210705	Field Training Attachment	4,914,000	5,405,400	5,945,940	-	-	-	4,914,000	5,405,400	5,945,940
2210706	Book Allowance	300,000	330,000	363,000	100,000	110,000	121,000	400,000	440,000	484,000
2210707	Project Allowance	200,000	220,000	242,000	100,000	110,000	121,000	300,000	330,000	363,000
2210708	Trainer Allowance	100,000	110,000	121,000	100,000	110,000	121,000	200,000	220,000	242,000
2210709	Research Allowance	900,000	990,000	1,089,000	-	-	-	900,000	990,000	1,089,000
2210710	Accommodation Allowance	1,000,000	1,100,000	1,210,000	750,000	825,000	907,500	1,750,000	1,925,000	2,117,500
2210711	Tuition Fees Allowance	800,000	880,000	968,000	400,000	440,000	484,000	1,200,000	1,320,000	1,452,000
2210712	Training Allowance	450,000	495,000	544,500	-	-	-	450,000	495,000	544,500
2210714	Gender Mainstreaming	200,000	220,000	242,000	500,000	550,000	605,000	700,000	770,000	847,000
2210715	Kenya School of Government	1,000,000	1,100,000	1,210,000	700,000	770,000	847,000	1,700,000	1,870,000	2,057,000
2210716	Human Resource Reforms	600,000	660,000	726,000	-	-	-	600,000	660,000	726,000
2210800	Hospitality Supplies and Services	13,438,000	14,781,800	16,259,980	4,720,000	5,192,000	5,711,200	18,158,000	19,973,800	21,971,180
2210801	Catering Services (receptions), Accommodation, Gifts, Food	6,350,000	6,985,000	7,683,500	1,470,000	1,617,000	1,778,700	7,820,000	8,602,000	9,462,200

2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,400,000	4,840,000	3,000,000	3,300,000	3,630,000	7,000,000	7,700,000	8,470,000
2210805	National Celebrations	50,000	55,000	60,500	50,000	55,000	60,500	100,000	110,000	121,000
2210807	Medals, Awards, and Honors	50,000	55,000	60,500	-	-	-	50,000	55,000	60,500
2210808	Purchase of Coffins	300,000	330,000	363,000	200,000	220,000	242,000	500,000	550,000	605,000
2210809	Board Allowance	2,688,000	2,956,800	3,252,480	-	-	-	2,688,000	2,956,800	3,252,480
2210900	Insurance Costs	45,500,000	50,050,000	55,055,000	-	-	-	45,500,000	50,050,000	55,055,000
2210901	Group Personal Insurance	43,000,000	47,300,000	52,030,000	-	-	-	43,000,000	47,300,000	52,030,000
2210902	Building Insurance	1,500,000	1,650,000	1,815,000	-	-	-	1,500,000	1,650,000	1,815,000
2210904	Motor Vehicle Insurance	1,000,000	1,100,000	1,210,000	-	-	-	1,000,000	1,100,000	1,210,000
2211000	Specialised Materials and Supplies	5,000,000	5,500,000	6,050,000	-	-	-	5,000,000	5,500,000	6,050,000
2211004	Fungicides, Insecticides and Sprays	1,000,000	1,100,000	1,210,000	-	-	-	1,000,000	1,100,000	1,210,000
2211009	Education and Library Supplies	1,000,000	1,100,000	1,210,000	-	-	-	1,000,000	1,100,000	1,210,000
2211011	Purchase/Production of Photographic and Audio-Visual Mat	1,000,000	1,100,000	1,210,000	-	-	-	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	-	-	-	2,000,000	2,200,000	2,420,000
2211200	Fuel Oil and Lubricants	750,000	825,000	907,500	750,000	825,000	907,500	1,500,000	1,650,000	1,815,000
2211201	Refined Fuels and Lubricants for Transport	750,000	825,000	907,500	750,000	825,000	907,500	1,500,000	1,650,000	1,815,000
2211300	Other Operating Expenses	2,600,000	2,860,000	3,146,000	2,000,000	2,200,000	2,420,000	4,600,000	5,060,000	5,566,000
2211301	Bank Service Commission and Charges	50,000	55,000	60,500	-	-	-	50,000	55,000	60,500
2211306	Membership Fees, Dues and Subscriptions to Professional a	1,000,000	1,100,000	1,210,000	-	-	-	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	2,000,000	2,200,000	2,420,000	3,000,000	3,300,000	3,630,000
2211328	Counseling Services	50,000	55,000	60,500	-	-	-	50,000	55,000	60,500
2211329	HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000	-	-	-	500,000	550,000	605,000
2211100	Office and General Supplies and Services	4,504,343	4,954,777	5,450,255	3,500,000	3,850,000	4,235,000	8,004,343	8,804,777	9,685,255
2211101	General Office Supplies (papers, pencils, forms, small office	2,504,343	2,754,777	3,030,255	1,000,000	1,100,000	1,210,000	3,504,343	3,854,777	4,240,255
2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,650,000	1,815,000	1,500,000	1,650,000	1,815,000	3,000,000	3,300,000	3,630,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000	1,000,000	1,100,000	1,210,000	1,500,000	1,650,000	1,815,000
2220100	Routine Maintenance - Vehicles and Other Transport Equi	600,000	660,000	726,000	600,000	660,000	726,000	1,200,000	1,320,000	1,452,000
2220101	Maintenance expenses -Motor vehicle	600,000	660,000	726,000	600,000	660,000	726,000	1,200,000	1,320,000	1,452,000
2220200	Routine maintenance- Other Assets	10,500,000	11,550,000	12,705,000	500,000	550,000	605,000	11,000,000	12,100,000	13,310,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000,000	11,000,000	12,100,000	-	-	-	10,000,000	11,000,000	12,100,000
2220210	Maintenance of Computers, Software, and Networks	500,000	550,000	605,000	500,000	550,000	605,000	1,000,000	1,100,000	1,210,000
22 - Use of Goods and Services total		125,479,922	137,149,314	150,238,646	117,630,321	129,393,353	142,332,688	243,110,243	266,542,667	292,571,334
2420400	Other Creditors	16,097,254	17,706,979	19,477,677	-	-	-	16,097,254	17,706,979	19,477,677
2420499	Other Creditors - Other (Pending Bills)	16,097,254	17,706,979	19,477,677	-	-	-	16,097,254	17,706,979	19,477,677
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	9,500,000	-	-	9,500,000	-	-
3110708	Purchase of Minibuses and Buses	-	-	-	9,500,000	-	-	9,500,000	-	-
24 - Interest payments total		16,097,254	17,706,979	19,477,677	9,500,000	-	-	25,597,254	17,706,979	19,477,677
Gross recurrent total		531,478,873	583,748,160	641,497,376	127,130,321	129,393,353	142,332,688	658,609,194	713,141,513	783,830,065
Total AiA		141,577,176	154,856,293	169,716,323	-	-	-	-	-	-
Net recurrent Total		531,478,873	428,891,867	471,781,053	127,130,321	129,393,353	142,332,688	658,609,194	713,141,513	783,830,065
3110100	Purchase of Buildings	-	-	-	15,000,000	-	-	15,000,000	-	-
3110102	Purchase of Non-Residential Buildings (40ft Containers for Ward Offices)	-	-	-	15,000,000	-	-	15,000,000	-	-
3110200	Construction of Buildings	-	-	-	10,773,748	-	-	10,773,748	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-	10,773,748	-	-	10,773,748	-	-
31 - Capital total		-	-	-	25,773,748	-	-	25,773,748	-	-
Gross development total		-	-	-	25,773,748	-	-	25,773,748	-	-
Total AiA		-	-	-	-	-	-	25,773,748	-	-
Net development Total		-	-	-	25,773,748	-	-	25,773,748	-	-
Gross Expenditure Total		531,478,873	583,748,160	641,497,376	152,904,069	129,393,353	142,332,688	684,382,942	713,141,513	783,830,065
AiA total		141,577,176	154,856,293	169,716,323	-	-	-	141,577,176	154,856,293	169,716,323
Expenditure Total		531,478,873	428,891,867	471,781,053	152,904,069	129,393,353	142,332,688	141,577,176	867,997,806	953,546,388

CEILINGS

PERSONNEL	389,901,697	21,578,718
OPERATIONS & MAINTENANCE	268,707,497	
DEVELOPMENT	25,773,748	
TOTAL EXPENDITURE	684,382,942	