

| APPENDIX II | | | | |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|------------------------------------------|--------------------------------------------------------------------------------|
| County Assembly Itemised Budget for F/Y 2017-18 | | | | |
| | | C.A APPROVED 1ST SUPPLEMENTARY BUDGET F/Y 2016/17 | County Assembly Tabled Estimates 2017-18 | County Assembly Estimates F/Y 2017-18 as approved by Assembly on 24th May 2017 |
| GRAND EXPENDITURE | | 800,500,445 | 757,301,000 | 807,301,000 |
| TOTAL DEVELOPMENT | | 206,793,913 | 164,862,459 | 214,862,459 |
| Staff car and mortgage (including fridge benefit tax) | | 33,413,763 | 37,301,000 | 37,301,000 |
| MCA Car & mortgage | | | - | - |
| Recurent as per CRA ceilings | | 560,292,769 | 555,137,541 | 555,137,541 |
| Compensation to employees | | 251,701,806 | 245,016,610 | 245,016,610 |
| Operations | | 308,590,963 | 295,230,931 | 295,230,931 |
| Non financial Assets | | | 14,890,000 | 14,890,000 |
| Development | | 206,793,913 | 214,862,459 | 214,862,459 |
| Non ceiling Items Staff car and mortgage | | | 37,301,000 | 37,301,000 |
| | | | | |
| 2110101 | Remuneration for County Speaker | 4,003,125 | 3,243,657 | 3,243,657 |
| 2110101 | Remuneration of the Deputy Speaker | 2,745,000 | 2,228,219 | 2,228,219 |
| 2110101 | Remuneration for members of the County Assembly | 75,487,800 | 62,040,674 | 62,040,674 |
| 2110312 | Responsibility Allowances | 12,432,000 | 12,776,533 | 12,776,533 |
| 2710103 | Provision for Gratuity -MCAs | 15,295,882 | 12,444,688 | 12,444,688 |
| 2710103 | Provision for GRATUITY-MCAs(Arrears) | | | |
| | Provision for NSSF - | 243,000 | 417,600 | 417,600 |
| 2210301 | Mileage Allowances | 19,213,440 | 19,164,689 | 19,164,689 |
| 2110399 | Airtime (MCAs) | 2,628,000 | 2,628,000 | 2,628,000 |
| 2110101 | Staff Salaries | 53,359,752 | 72,145,847 | 72,145,847 |
| 2110310 | Staff House Allowance | 18,892,800 | 25,409,224 | 25,409,224 |
| 2110101 | Ward Staff Salaries | 20,326,470 | - | - |
| 2110399 | Other Allowance | 8,350,800 | 13,304,000 | 13,304,000 |
| 2110101 | Administration police (top up) | 1,908,000 | 3,324,000 | 3,324,000 |
| 2120102 | Staff Pension | 8,695,712 | 10,975,693 | 10,975,693 |
| 2710103 | Staff gratuity | | 4,125,785 | 4,125,785 |
| 2110320 | Leave allowance | 604,000 | 548,000 | 548,000 |
| 2110399 | Other Staff Allowances | 3,439,225 | - | - |
| 2110101 | Transport allowance to member of the County Assembly Board | 240,000 | 240,000 | 240,000 |
| 2110399 | Nominated MCAs (each one staff) | 3,836,800 | - | - |
| | Sub-total | 251,701,806 | 245,016,610 | 245,016,610 |
| 2110328 | County Assembly Service Board-Sitting Allowances | 5,676,000 | 4,896,000 | 4,896,000 |
| 2210303 | County Assembly Service Board Strategic Plan | 1,000,000 | 1,500,000 | 1,500,000 |
| 2210303 | Strategic Review of the Board Performance on a quartly basis | 6,000,000 | 6,000,000 | 6,000,000 |
| 2210303 | Development of departmental & Individual workplans | 4,200,003 | 3,200,000 | 3,200,000 |
| 2210303 | Review of Departmental and staff performance | 4,000,000 | 3,200,000 | 3,200,000 |
| | Sub-total | 20,876,003 | 18,796,000 | 18,796,000 |
| 2210303 | County Budgeting | | | |
| 2110328 | County Assembly Members Sitting Allowances | 62,738,000 | 40,017,250 | 40,017,250 |
| 2210910 | medical Insurance Cover (MCA,Staff,GPA,WIBA) | 17,187,308 | 18,000,000 | 18,000,000 |
| 3111401 | Development of sixteen Committee workplans and undertaking quartly,bi-annual and annual review of committee performance | 7,400,000 | 7,500,000 | 7,500,000 |
| 2210799 | Legislative Drafting (Bills) | - | 3,000,000 | 3,000,000 |
| 2210901 | Group Personal Insurance Policy | 1,455,373 | - | - |
| 2210999 | Workman's Compensation Insurance Policy | 914,712 | - | - |
| | Sub-total | 89,695,393 | 68,517,250 | 68,517,250 |
| 2210700 | Proffessional Training | | 13,551,300 | 13,551,300 |
| 2210700 | Training,Exams and Seminars | 6,100,000 | | |
| 2210303 | KICOSCA Games | 6,800,000 | 3,828,800 | 3,828,800 |
| 2210999 | Medical Ex-gratia | 2,000,000 | 2,000,000 | 2,000,000 |

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| GRAND EXPENDITURE | | 800,500,445 | 757,301,000 | 807,301,000 |
| TOTAL DEVELOPMENT | | 206,793,913 | 164,862,459 | 214,862,459 |
| Staff car and mortgage (including fridge benefit tax) | | 33,413,763 | 37,301,000 | 37,301,000 |
| MCA Car & mortgage | | | - | - |
| 2110303 | Acting Allowances | 350,000 | 500,000 | 500,000 |
| 2211306 | Subscription for PicPac | 500,000 | 500,000 | 500,000 |
| 2211306 | Subscription to SOCCAT | | | |
| 2211306 | Subscription to CAF | | | |
| 2211306 | Subscription to associate bodies | 3,000,000 | 3,000,000 | 3,000,000 |
| 2210808 | Burial Expenses Support | 100,000 | 100,000 | 100,000 |
| 2210303 | Social Services | 2,300,050 | 2,200,000 | 2,200,000 |
| 2211306 | Professional Memberships subscription | 174,000 | 297,600 | 297,600 |
| 2211310 | Audit,Accounts and Consultancy | 500,000 | 500,000 | 500,000 |
| 2210902 | Comprehensive Policy for buildings and Equipment | 600,000 | 300,000 | 300,000 |
| 2210904 | Vehicles Insurance Policies | 2,000,000 | 1,891,050 | 1,891,050 |
| 2210101 | Electricity and Water Bills | 360,000 | 828,000 | 828,000 |
| 2210202 | Provision for Internet Connectivity,DSTV subscription | 850,000 | 831,600 | 831,600 |
| 2210200 | Telephone and Airtime | 2,000,000 | 2,280,000 | 2,280,000 |
| 2220105 | Tyres andTubes | 700,000 | 1,400,000 | 1,400,000 |
| 2210603 | Hire of Speakers Official Residence | 3,795,000 | 900,000 | 900,000 |
| 2210603 | Lease of Chamber and Offices | 3,300,000 | 3,066,000 | 3,066,000 |
| 2220101 | Vehicles repair and maintenances | 4,000,000 | 5,000,000 | 5,000,000 |
| 2220201 | Maintenance of Equipment and tools | 150,000 | 150,000 | 150,000 |
| 2220202 | Maintenance of Furniture and fittings | 230,000 | 200,000 | 200,000 |
| 2220205 | Buildings repair | 375,000 | 475,000 | 475,000 |
| 2211301 | Finance Cost | | | |
| 2211399 | Representation at ward level (imprest) | 6,300,000 | 6,300,000 | 6,300,000 |
| 2211103 | Supply of Cleaning Materials | 150,000 | 500,000 | 500,000 |
| 2211101 | Supply of Stationery | 3,000,000 | | |
| 2211101 | Paper Rims spring files | | 1,905,000 | 1,905,000 |
| 2210502 | Printing &Publishing Services | 3,900,000 | 2,300,000 | 2,300,000 |
| 2211016 | Supply of Clothing and Uniforms | 2,400,000 | 1,400,000 | 1,400,000 |
| 2210503 | Book & Publications | 349,500 | 800,000 | 800,000 |
| 2210503 | Newspapers,Magazines,etc | 316,800 | 564,480 | 564,480 |
| 2210801 | Catering and Entertainment | 5,000,000 | 5,000,000 | 5,000,000 |
| 2210303 | Travelling and Subsistence Allowances | 61,634,517 | 43,657,441 | 43,657,441 |
| 2210301 | Refund for Transport | 2,476,525 | 2,000,000 | 2,000,000 |
| 2210499 | Foreign Education Tours | 4,475,000 | 4,000,000 | 4,000,000 |
| 2210802 | Workshops and seminars | 31,000,000 | 20,569,175 | 20,569,175 |
| 2210303 | County Finance Bill | | 664,500 | 664,500 |
| 2210303 | Preparation of committee workplans | | 4,160,500 | 4,160,500 |
| 2210303 | County Integrated Dvelopment Plan | | 3,379,000 | 3,379,000 |
| 2210303 | Vetting of CS,CEC,CO,CPSB | | 2,016,635 | 2,016,635 |
| 2210303 | County Annual development plan | | 3,379,000 | 3,379,000 |
| 2210303 | County Budget Review and Outlook paper | | 4,140,500 | 4,140,500 |
| 2210303 | legislative Summit 2018 | | 3,960,500 | 3,960,500 |
| 2210303 | County Fiscal Strategy Paper | | 4,140,000 | 4,140,000 |
| 2210303 | Devolution Conference | | 3,464,000 | 3,464,000 |
| 2210303 | County Annual Budget Estimates | | 9,571,000 | 9,571,000 |
| 2210303 | MCAs and new committe Induction | | 4,961,100 | 4,961,100 |
| 2210303 | Supplementary Estimates F/Y 2017-18 | | 4,035,500 | 4,035,500 |
| 2211308 | Legal Fees | 3,000,000 | 6,000,000 | 6,000,000 |

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| MCA Car & mortgage | | | - | - |
| 2211201 | Fuel | 4,600,000 | 5,000,000 | 5,000,000 |
| 2211101 | Drinking water | 766,500 | 845,000 | 845,000 |
| 2210802 | Boards and Conferences | 5,240,000 | | |
| | Sub-Total | 174,792,892 | 192,512,681 | 192,512,681 |
| 2210504 | Advertisement and Publicity (Press, Radio, TV Ads, etc) | 6,500,000 | 6,500,000 | 6,500,000 |
| 3111002 | Computer Programming and Systems Support | 1,850,000 | 355,000 | 355,000 |
| 3111002 | Supply of Computers, Laptops, Office Equipment and Printers | 3,207,989 | 9,150,000 | 9,150,000 |
| | Purchase of furniture | 1,000,000 | - | - |
| 2220210 | Computer and office equipment | 350,000 | 5,890,000 | 5,890,000 |
| | | | - | - |
| 3111111 | PABX telephone Installation LAN (maintainance) | 2,757,000 | 200,000 | 200,000 |
| 2211399 | Assembly Proceedings Live Coverage | 1,000,000 | 4,000,000 | 4,000,000 |
| 2211399 | other operating expenses | 4,600,000 | - | - |
| 2220299 | Maintenance of Website | 516,686 | 500,000 | 500,000 |
| 3111002 | Computer accessories Toners and Computer Accessories | 650,000 | 3,400,000 | 3,400,000 |
| | Sub-Total | 22,431,675 | 29,995,000 | 29,995,000 |
| 2211399 | Security Equipments | 795,000 | 300,000 | 300,000 |
| 2211399 | Hire of Security Services | | - | - |
| | Sub-total | 795,000 | 300,000 | 300,000 |
| 3110299 | Completion of The Chambers | | | |
| | Completion of Speakers residence | | 20,000,000 | 20,000,000 |
| 3110299 | Completion of The Chambers (constructions several) | 206,793,913 | | |
| 3110299 | Construction of an Office Block | | 144,862,460 | 194,862,460 |
| | Sub-total | 206,793,913 | 164,862,460 | 214,862,460 |