



BARINGO COUNTY GOVERNMENT

2021/2022

PROGRAMME BASED BUDGET

FOR

COUNTY ASSEMBLY FOR THE YEAR ENDING 30TH JUNE, 2022

April 2021

Foreword

Programme Based Budget (PBB) is a budgeting approach which directly links the planned expenditures to service delivery and within the mandate of the County Assembly. The budgeting approach is organized around two programmes (i.e. General administration, planning and support and Legislation, Representation and Oversight services) with clear objectives. PBB focuses more on connection between inputs and outputs. It entails development of programme objectives, key outputs, indicators and targets that are realistic and achievable.

This PBB provides both a clearer way of describing the purpose of the budget and a framework to measure budget performance. It allows for the identification of necessary inputs that facilitate core operations and projects required to achieve the County Assembly strategic objectives. Notably Part A, B, C, D, E, F, G and H present the estimates of expenditure for the County Assembly for the fiscal year and Annexes I & II itemizes the recurrent and development expenditure.

Finally, pursuant to the requirements of Section 129 of the Public Finance Management Act (PFMA) 2012 the Clerk to the County Assembly submits the proposed budget estimates to the County Assembly on or before 30th April 2021 with whole the supporting documents.

.....
CPA. Richard K. Koech
CLERK TO ASSEMBLY

Table of Contents

Foreword	2
Table of Contents	3
Acronyms	4
Part A: Vision	5
Part B: Mission.	5
Part C: Performance Overview and Background for Programme(s) Funding	5
Part D: Programmes and their Objectives	5
Part E: Summary of Programme Outputs and Performance Indicators	6
Part F: Summary of Expenditure by Programmes (Ksh)	10
Part G: Summary of Expenditure by Economic Classification (Ksh)	10
Part H: Summary of Expenditure by Programme and Economic Classification (Ksh.)	11
Annex 1: Recurrent Expenditure Budget Schedule for FY 2020/2021	13
Annex 2: Capital Projects Financed during Financial Year 2020/2021	22

Acronyms

CFSP	County Fiscal Strategy Paper
COVID	Corona Virus Disease
FY	Financial Year
GOK	Government of Kenya
HRM	Human Resource Management
KO	Key Outputs
KPI	Key Performance Indicator
Ksh	Kenya Shillings
P1	Programme One (1)
P2	Programme Two (2)
PBB	Programme Based Budget
PFMA	Public Finance Management Act

Part A: Vision

To be a model, independent, competitive, and development-oriented County Assembly in Kenya.

Part B: Mission.

To promote the principle of good governance through legislation, oversight and representation to reflect the interest, welfare and aspiration of the people of Baringo County

Part C: Performance Overview and Background for Programme(s) Funding

In 2020/2021 financial year, the County Assembly was allocated Kshs. 705 Million during the first supplementary budget estimates to finance both recurrent and capital expenditure. Of this allocation, Kshs. 687 Million was gross recurrent expenditure and Kshs. 17 Million for gross capital expenditure.

The draft budget estimates for the financial year 2021/2022 propose to allocate Ksh 820 Million where Kshs. 720 Million is gross recurrent expenditure and Kshs. 100 Million is gross capital expenditure which is partly in compliance to the approved County Fiscal Strategy Paper (CFSP) 2021. The Recurrent Expenditure ceiling is complied with but there is a deviation in the development expenditure ceiling which was occasioned by the Salaries and Remuneration Commission advisory on the timelines for the construction of the Speaker's residences. Annex 3 attached is the SRC advisory.

Part D: Programmes and their Objectives

Programme	Programme Objectives
a) 0701014460 P1: General Administration, Planning and Support Services	a) To facilitate efficiency in the management of the County Assembly function of legislation, oversight and representation b) To improve service delivery in the Assembly through increased productivity of the Human Resources. c) To improve staff capacity through training, seminars and benchmarking.
b) 0702014460 P2: Legislation, Representation and Oversight Services	a) To Coordinate and implement Legislative, oversight and representation function b) To improve members' capacity through training, seminars/workshops and benchmarking.

Part E: Summary of Programme Outputs and Performance Indicators

0701014460 P1: General Administration, Planning and Support Services

Outcome: Improved service delivery to the members, staff and the public

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2020/2021	2021/2022	2022/2023	2023/2024
General Administration Services	Service Board	Board Meetings Held	Number of Board meetings held	96	96	96	96
General Administration Services	Service Board	Board & Staff Benchmarking attended	Number of Board & Staff Benchmarking attended	8	4	8	10
General Administration Services	Service Board	Regulations, Plans, Policies Developed and Approved	Number of Regulations, plans, policies developed and Approved	8	4	4	4
General Administration Services	Service Board	Management Reports Approved	Number of Management Reports Approved	4	4	4	4
General Administration Services	Service Board	Catering Services undertaken	Percentage of Catering Services	80	90	95	100
General Administration Services	HRM and Administration Services	Departmental Meetings Held	Number of departmental meetings held	4	4	4	4
General Administration Services	HRM and Administration Services	Staff Trained	Number of Staff trained	115	115	115	115
Planning and Support Services	Finance & Accounting and Planning & Budget Services	Quarterly Reports Approved	Number of quarterly reports approved	4	4	4	4

General Administration Services	HRM and Administration Services	Capital Projects completed	Number of Capital Projects Completed	3	4	5	5
Planning and Support Services	Planning and Budget Services	Annual Work Plan Developed	Number of Annual Work Plans Developed	1	1	1	1
Planning and Support Services	Finance and Accounting Services	Goods and Services procured	Percentage of Goods & Services Procured	100	100	100	100
Planning and Support Services	Research, Legal and Budget Services	Research outputs generated	Number of Research outputs generated	12	6	8	10
Planning and Support Services	Finance and Accounting Services	Annual Cash Flow Projection Plan Developed	Number of Annual Cash Flow Projections Developed	1	1	1	1
Planning and Support Services	Finance and Accounting Services	Cash Requisitions Applied	Number of Cash Requisitions Applied and Received	24	24	24	24
Support Services	Internal Audit Services	Checks on Compliance to Statutory requirements	Number of Checks on Compliance to Statutory requirements Undertaken	2	2	2	2

0702014460 P2: Legislation, Representation and Oversight Services

Outcome: Improved County Governance.

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
Legislation, Representation & Oversight Services	Legislative & Committee Services	Departmental Meetings Held	Number of departmental meetings held	12	4	4	4
Legislation, Representation &	Legislative &	Committee Work Plans	Number of work Plans	1	1	1	1

ion & Oversight Services	Committee Services	Approved	approved				
Legislation, Representation & Oversight Services	Legislative & Committee Services	Committee trainings	Number of Committee trainings on mandate trained	24	26	26	26
Legislation, Representation & Oversight Services	Legislative & Committee Services	Bills Passed	Number of Bills Passed	12	12	12	12
Legislation, Representation & Oversight Services	Legislative & Committee Services	Regulations Passed	Number of Regulations Passed	12	12	12	12
Legislation, Representation & Oversight Services	Legislative & Committee Services	Papers/ Policies Passed	Number of Papers/Policies Passed	12	12	12	12
Legislation, Representation & Oversight Services	Legislative & Committee Services	Motions Passed	Number of Motions Passed	50	50	50	50
Legislation, Representation & Oversight Services	Legislative & Committee Services	Statements Answered	Number of Statements Answered	200	200	200	200
Legislation, Representation & Oversight Services	Legislative & Committee Services	Petitions Passed/Rejected	Number of Petitions Passed/Rejected	6	6	6	6
Legislation, Representation & Oversight Services	Legislative & Committee Services	Committee meetings Held	Number of Committee Meetings Held	3680	3680	3680	3680
Legislation, Representation & Oversight Services	Legislative & Committee	Plenary Sitzings Held	Number of Plenary Sitzings	160	160	160	160

Oversight Services	Services		Meetings Held				
Legislation, Representation & Oversight Services	Legislative & Committee Services	Catering Services (Cocktails, Diners, Breakfasts, Accommodations) undertaken	Number of Catering Services undertaken	4	4	4	4
Legislation, Representation & Oversight Services	Legislative & Committee Services	Committee Quarterly Reports generated	Number of Committee quarterly reports generated	4	4	4	4
Legislation, Representation & Oversight Services	Legislative & Committee Services	Committee Field visits/ Fact-finding's/ Public Hearing made	Number of Public Hearings made	24	24	24	24
Legislation, Representation & Oversight Services	Legislative & Committee Services	Auditor General's report Approved	Number of Auditor General's Reports Approved	1	1	1	1
Legislation, Representation & Oversight Services	Legislative & Committee Services	Budget Estimates Approved	Number of Budget Estimates approved	3	3	3	3
Legislation, Representation & Oversight Services	Legislative & Committee Services	Committee Benchmarking attended	Number of Committee Benchmarking attended	23	12	12	12

Part F: Summary of Expenditure by Programmes (Ksh)

Programme	Revised Estimates 1 FY 2020/2021	Draft Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
0701014460 P1: General Administration, Planning	319,514,190	458,574,573	465,932,030	512,525,233

and Support Services				
0702014460 P2: Legislation, Representation and Oversight Services	385,510,866	362,366,579	398,603,237	438,463,561
Total Expenditure of Programmes	705,025,056	820,941,152	864,535,267	950,988,794

Part G: Summary of Expenditure by Economic Classification (Ksh)

			Projected Estimates	
Expenditure Classification	Revised Estimates FY 2020/2021	Draft Estimates 2021/2022	2022/2023	2023/2024
Current Expenditure	687,926,864	720,941,152	793,035,267	872,338,794
Compensation to Employees	415,867,185	417,428,638	459,171,502	505,088,652
Use of Goods and Services	260,059,679	291,512,514	320,663,765	352,730,142
Current Transfers Government Agencies	12,000,000	12,000,000	13,200,000	14,520,000
Other Recurrent Expenditures	-	-	-	-
Capital Expenditure	17,098,192	100,000,000	71,500,000	78,650,000
Acquisition of Non- Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development Expenditures	17,098,192	100,000,000	71,500,000	78,650,000
Grand Total Expenditure of Vote	705,025,056	820,941,152	864,535,267	950,988,794

Part H: Summary of Expenditure by Programme and Economic Classification (Ksh.)

0701014460 P1: General Administration, Planning and Support Services				
Economic Classification	Revised Estimates FY 2020/2021	Draft Estimates 2021/2022	2022/2023	2023/2024
Current Expenditure	302,415,998	363,654,573	400,020,030	440,022,033
Compensation to Employees	154,810,486	175,846,258	193,430,884	212,773,972
Use of Goods and Services	135,605,512	170,728,315	187,801,147	206,581,261
Current Transfers	12,000,000	12,000,000	13,200,000	14,520,000

Government Agencies				
Other Recurrent Expenditures	-	-	-	-
Capital Expenditure	17,098,192	100,000,000	71,500,000	78,650,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development Expenditures	17,098,192	100,000,000	71,500,000	78,650,000
Total Expenditure of Vote	319,514,190	458,574,573	465,932,030	512,525,233
0702014460 P2: Legislation, Representation and Oversight Services				
	Revised Estimates FY 2020/2021	Draft Estimates 2021/2022	2022/2023	2023/2024
Current Expenditure	385,510,866	362,366,579	398,603,237	438,463,561
Compensation to Employees	261,056,699	241,582,380	265,740,618	292,314,680
Use of Goods and Services	124,454,167	120,784,199	132,862,619	146,148,881
Current Transfers Government Agencies	-	-	-	-
Other Recurrent Expenditures	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development Expenditures	-	-	-	-
Total Expenditure of Vote	385,510,866	362,366,579	398,603,237	438,463,561
Grand Total Expenditure of Votes	705,025,056	820,941,152	864,535,267	950,988,794

Annex 1: Recurrent Expenditure Budget Schedule for FY 2020/2021

Item-Source- Programme Administration	TITLE AND DETAILS	Revised Estimates FY 2020/2021	Budget Estimates FY 2021/2022
	R4461: COUNTY ASSEMBLY	Kshs	
P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
SP1: OFFICE OF THE CLERK			
2110116-00001001- 0701014460- 4461000101	Basic Salaries - County Assembly Service-Exchequer (GOK)- Support service-County Assembly Headquarters	79,133,443	95,430,230
2110202-00001001- 0701014460- 4461000101	Casual Labour - Others-Exchequer (GOK)-Support service-County Assembly Headquarters	3,939,367	720,000
2110301-00001001- 0701014460- 4461000101	House Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	23,447,520	25,247,220

2110307-00001001-0701014460-4461000101	Hardship Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	20,334,600	22,377,450
2110314-00001001-0701014460-4461000101	Transport Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	9,936,000	11,121,000
2110320-00001001-0701014460-4461000101	Leave Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	704,000	804,000
2110399-00001001-0701014460-4461000101	Personal Allowances paid - Oth-Exchequer (GOK)-Support service-County Assembly Headquarters	240,000	240,000
2120101-00001001-0701014460-4461000101	Employer Contributions to National Social Security Fund-Exchequer (GOK)-Support service-County Assembly Headquarters	1,438,572	1,694,532
2120301-00001001-0701014460-4461000101	Employer Contributions to Private Social Security Funds and Schemes-Exchequer (GOK)-Support service-County Assembly Headquarters	15,636,984	18,211,826
	SUB TOTAL	154,810,486	175,846,258
2210101-00001001-0701014460-4461000101	Electricity-Exchequer (GOK)-Support service-County Assembly Headquarters	800,000	800,000
2210102-00001001-0701014460-4461000101	Water and Sewarage Charges-Exchequer (GOK)-Support service-County Assembly Headquarters	250,000	250,000
2210201-00001001-0701014460-4461000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Support service-County Assembly Headquarters	4,116,000	4,116,000
2210202-00001001-0701014460-4461000101	Internet Connections-Exchequer (GOK)-Support service-County Assembly Headquarters	770,000	770,000
2210203-00001001-0701014460-4461000101	Courier & Postal Services-Exchequer (GOK)-Support service-County Assembly Headquarters	30,000	30,000
2210301-00001001-0701014460-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-	2,014,500	2,979,110

4461000101	Exchequer (GOK)-Support service-County Assembly Headquarters		
2210302-00001001-0701014460-4461000101	Accommodation Costs (allowances, etc.)-Exchequer (GOK)-Support service-County Assembly Headquarters	17,000,000	6,000,000
2210303-00001001-0701014460-4461000101	Daily subsistence Costs (allowances, etc.)-Exchequer (GOK)-Support service-County Assembly Headquarters	14,000,000	4,000,000
2210399-00001001-0701014460-4461000101	Domestic Travel and Subs. - Others-Exchequer (GOK)-Support service-County Assembly Headquarters	3,000,000	4,000,000
2210403-00001001-0701014460-4461000101	Daily Subsistence Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	-	2,000,000
2210502-00001001-0701014460-4461000101	Publishing & Printing Services-Exchequer (GOK)-Support service-County Assembly Headquarters	1,000,000	700,000
2210503-00001001-0701014460-4461000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-Support service-County Assembly Headquarters	473,400	473,400
2210504-00001001-0701014460-4461000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Support service-County Assembly Headquarters	1,500,000	2,000,000
2210505-00001001-0701014460-4461000101	Trade Shows and Exhibitions-Exchequer (GOK)-Support service-County Assembly Headquarters	-	100,000
2210603-00001001-0701014460-4461000101	Rents and Rates - Non-Residential-Exchequer (GOK)-Support service-County Assembly Headquarters	6,324,000	5,600,000
2210701-00001001-0701014460-4461000101	Travel Allowance-Exchequer (GOK)-General administration, planning & support services-County Assembly Headquarters	2,513,600	2,785,000
2210710-00001001-	Accommodation Allowance-	8,000,000	10,234,000

0701014460-4461000101	Exchequer (GOK)-Support service-County Assembly Headquarters		
2210711-00001001-0701014460-4461000101	Tuition Fees Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	6,000,000	3,019,000
2210801-00001001-0701014460-4461000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Support service-County Assembly Headquarters	2,534,480	2,234,480
2210901-00001001-0701014460-4461000101	Group Personal Insurance-Exchequer (GOK)-Support service-County Assembly Headquarters	26,000,000	29,000,000
2210904-00001001-0701014460-4461000101	Motor Vehicle Insurance-Exchequer (GOK)-Support service-County Assembly Headquarters	2,000,000	2,000,000
2210999-00001001-0701014460-4461000101	Insurance Costs - Other (Budget)-Exchequer (GOK)-Support service-County Assembly Headquarters	300,000	300,000
2211006-00001001-0701014460-4461000101	Purchase of Workshop Tools, Spares and Small Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	50,000	50,000
2211009-00001001-0701014460-4461000101	Education and Library Supplies-Exchequer (GOK)-Support service-County Assembly Headquarters	154,000	354,000
2211010-00001001-0701014460-4461000101	Supplies for Broadcasting and Information Services-Exchequer (GOK)-Support service-County Assembly Headquarters	200,000	200,000
2211016-00001001-0701014460-4461000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Support service-County Assembly Headquarters	67,000	500,000
2211021-00001001-0701014460-4461000101	Purchase of Bedding and Linen-Exchequer (GOK)-Support service-County Assembly Headquarters	-	1,000,000
2211031-00001001-0701014460-	Specialised Materials - Other-Exchequer (GOK)-Support	-	6,518,000

4461000101	service-County Assembly Headquarters		
2211101-00001001-0701014460-4461000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Support service-County Assembly Headquarters	1,206,325	1,906,325
2211102-00001001-0701014460-4461000101	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Support service-County Assembly Headquarters	1,368,600	1,568,600
2211103-00001001-0701014460-4461000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Support service-County Assembly Headquarters	847,360	1,250,000
2211201-00001001-0701014460-4461000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Support service-County Assembly Headquarters	2,059,247	3,030,400
2211305-00001001-0701014460-4461000101	Contracted Guards and Cleaning Services-Exchequer (GOK)-Support service-County Assembly Headquarters	3,900,000	3,900,000
2211306-00001001-0701014460-4461000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Support service-County Assembly Headquarters	5,000,000	6,000,000
2211308-00001001-0701014460-4461000101	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)-Support service-County Assembly Headquarters	2,500,000	5,000,000
2211310-00001001-0701014460-4461000101	Contracted Professional Services-Exchequer (GOK)-Support service-County Assembly Headquarters	600,000	5,400,000
2220201-00001001-0701014460-4461000101	Binding of Records-Exchequer (GOK)-Support service-County Assembly Headquarters	100,000	-
2211323-00001001-0701014460-4461000101	Laundry Expenses-Exchequer (GOK)-Support service-County Assembly Headquarters	300,000	300,000
2211399-00001001-0701014460-4461000101	Other Operating Expenses - Oth-Exchequer (GOK)-Support service-County Assembly	10,800,000	16,200,000

	Headquarters		
2220101-00001001-0701014460-4461000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Support service-County Assembly Headquarters	1,500,000	3,900,000
2220201-00001001-0701014460-4461000151	Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer (GOK)-Support service-County Assembly Headquarters	500,000	400,000
2220202-00001001-0701014460-4461000101	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	100,000	500,000
2220205-00001001-0701014460-4461000101	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-Support service-County Assembly Headquarters	1,000,000	2,500,000
2220212-00001001-0701014460-4461000101	Maintenance of Communications Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	100,000	100,000
2220299-00001001-0701014460-4461000101	Routine Maintenance - Other As-Exchequer (GOK)-Support service-County Assembly Headquarters	100,000	200,000
2640503-00001001-0701014460-4461000101	Other Capital Grants and Trans-Exchequer (GOK)-Support service-County Assembly Headquarters	12,000,000	12,000,000
3111001-00001001-0701014460-4461000101	Purchase of Office Furniture and Fittings-Exchequer (GOK)-Support service-County Assembly Headquarters	-	12,000,000
3111002-00001001-0701014460-4461000101	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	750,000	3,500,000
3111004-00001001-0701014460-4461000101	Purchase of Exchanges and other Communications Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	500,000	500,000
3111005-00001001-0701014460-	Purchase of Photocopiers-Exchequer (GOK)-Support	-	-

4461000101	service-County Assembly Headquarters		
3111009-00001001-0701014460-4461000101	Purchase of other Office Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	77,000	100,000
3111011-00001001-0701014460-4461000101	Purchase of Lighting Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	200,000	260,000
3111112-00001001-0701014460-4461000101	Purchase of Software-Exchequer (GOK)-Support service-County Assembly Headquarters	-	1,000,000
3111099-00001001-0701014460-4461000101	Purchase of Equipment (Restaurant & Water Pump)-Exchequer (GOK)-Support service-County Assembly Headquarters	-	-
3111111-00001001-0701014460-4461000101	Purchase of ICT Networking and Communication Equipment-Exchequer (GOK)-Support service-County Assembly Headquarters	-	-
	SUB TOTAL	-	
SP2: SERVICE BOARD			
2210301-00001001-0701014460-4461000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK) Headquarters	2,000,000	3,000,000
2210403-00001001-0701014460-4461000101	Daily Subsistence Allowance-Exchequer (GOK) Headquarters	-	4,200,000
2210701-00001001-0701014460-4461000101	Travel Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	-	-
2210710-00001001-0701014460-4461000101	Accommodation Allowance-Exchequer (GOK)-Support service-County Assembly Headquarters	1,000,000	2,000,000
2210801-00001001-0701014460-4461000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)Headquarters	-	-
2210802-00001001-0701014460-4461000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Legislative Representation and	-	-

	Oversight services-County Assembly Administration Headquarters		
	SUB TOTAL	3,000,000	5,000,000
P2: LEGISLATIVE OVERSIGHT AND REPRESENTATION SERVICES			
SP1: OFFICE OF THE SPEAKER			
2210301-00001001-0702014460-4461000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Legislative Representation and Oversight services-Office of the Speaker Headquarters	3,504,000	5,004,000
2210403-00001001-0701014460-4461000101	Daily Subsistence Allowance-Exchequer (GOK)-Legislative Representation and Oversight services-Office of the Speaker Headquarters	1,019,968	1,500,00
2210801-00001001-0701014460-4461000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Legislative Representation and Oversight services-Office of the Speaker Headquarters	1,500,000	1,500,000
2210802-00001001-0701014460-4461000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	-	-
2211201-00001001-0701014460-4461000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Legislative Representation and Oversight services-Office of the Speaker Headquarters	1,000,000	1,000,000
	SUB TOTAL	7,023,968	7,504,000
SP2: LEGISLATIVE AND COMMITTEE SERVICES			
2110116-00001001-0702014460-4461000101	Basic Salaries - County Assembly Service-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	89,226,264	96,801,000
2110201-00001001-0702014460-4461000101	Contractual Employees-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	66,947,766	49,175,980
2110312-00001001-0702014460-	Responsibility Allowance-Exchequer (GOK)-Legislative	13,156,000	13,572,000

4461000101	Representation and Oversight services-County Assembly Administration Headquarters		
2110314-00001001-0702014460-4461000101	Transport Allowance-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	74,483,304	63,364,274
2120103-00001001-0702014460-4461000101	Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	17,243,365	18,669,126
	SUB TOTAL	261,056,699	241,582,380
2210301-00001001-0702014460-4461000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)- Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	103,147,199	94,697,199
2210403-00001001-0702014460-4461000101	Daily Subsistence Allowance-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	2,000,000	6,000,000
2210802-00001001-0702014460-4461000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Legislative Representation and Oversight services-County Assembly Administration Headquarters	12,283,000	11,083,000
	SUB TOTAL	117,430,199	105,780,199
	Personell Emoluments	415,867,185	423,128,638
	Operations and Maintainance	272,059,679	297,812,514
	GRAND TOTAL	687,926,864	720,941,152

Annex 2: Capital Projects Financed during Financial Year 2020/2021

S/No	Code	Projects Title	Projects Description	Project location	Sub County	Budget Estimate 2021/2022
1	3110705	County Assembly Offices	Purchase of Hansard Equipment	County Assembly	Baringo Central	50,000,000
2	3110705	County Assembly Offices	Installation of CCTV	County Assembly	Baringo Central	5,000,000
3	3110705	County Assembly Offices	Installation of interior designs of County Assembly Chambers	County Assembly	Baringo Central	10,000,000
4	3110705	County Assembly Offices	Construction of the Speaker's residence	County Assembly	Baringo Central	35,000,000
		Grand Total				100,000,000