

Item Code	Item Description	Approved Budget	Approved Re-alloa	Variations (Increase	1st Revised
COUNTY GOVERNMENT OF KAJIADO					
SUPPLEMENTARY RECURRENT EXPENDITURE 2020/2021					
	Kajiado Municipality				-
	Programme 1: General Administration, Planning and support services				-
2110100	Basic Salaries - Permanent Employees	20,652,953.00	-	-	20,652,953.00
2110117	Basic Salaries County Executive Service	20,652,953.00			20,652,953.00
2110300	Personal Allowances paid as part of Salary	7,522,829.00	-	-	7,522,829.00
2110301	House Allowance	4,919,977.00			4,919,977.00
2110311	Transfer Allowance	194,110.00			194,110.00
2110314	Transport Allowance	302,117.00			302,117.00
2110320	Leave Allowance	2,106,625.00			2,106,625.00
2120100	Employer Contributions to Compulsory National Social Security	2,324,218.00	-	-	2,324,218.00
2710120	Govt. Pension and Retire - Oth	2,324,218.00			2,324,218.00
	Total Compensation	30,500,000.00	-	-	30,500,000.00
2210100	Utilities, Supplies and Services	84,000.00	-	-	84,000.00
2210101	Electricity	48,000.00			48,000.00
2210102	Water and Sewerage Charges	36,000.00			36,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,820,000.00	-	-	1,820,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000.00			200,000.00
2210302	Accommodation - Domestic Travel	500,000.00			500,000.00
2210303	Daily Subsistence Allowance	1,120,000.00			1,120,000.00
2210500	Printing , Advertising and Information Supplies and Services	300,000.00	-	-	300,000.00
2210502	Publishing & Printing Services	200,000.00			200,000.00
2210504	Advertising, Awareness and Publicity Campaigns	100,000.00			100,000.00
2210600	Rentals of Produced Assets	300,000.00	-	-	300,000.00
2210603	Rents and Rates- Non-Residential	300,000.00			300,000.00
2210800	Hospitality Supplies and Servi	2,889,208.00	-	-	2,889,208.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00			500,000.00
2210802	Boards, Committees, Conferences and Seminars	830,000.00			830,000.00
2210809	Board Allowances	1,559,208.00			1,559,208.00
2211100	Office and General Supplies and Services	120,000.00	-	-	120,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000.00			100,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	20,000.00			20,000.00
2211200	Fuel Oil and Lubricants	350,000.00	-	-	350,000.00
2211201	Refined Fuels and Lubricants for Transport	350,000.00			350,000.00
2211300	Other Operating Expenses	5,500,000.00	-	-	5,500,000.00
2211311	Contracted Technical Services	3,500,000.00			3,500,000.00
2211399	Other Operating Expenses - Oth	2,000,000.00			2,000,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-			-
	Total use of goods and services	11,363,208.00	-	-	11,363,208.00
TOTAL RECURRENT VOTE KAJIADO MUNICIPALITY		41,863,208.00	-	-	41,863,208.00
	Ngong Municipality				-
	Programme 1: General Administration, Planning and support services				-
2110100	Basic Salaries - Permanent Employees	36,435,781.00	-	-	36,435,781.00
2110117	Basic Salaries County Executive Service	36,435,781.00			36,435,781.00
2110300	Personal Allowances paid as part of Salary	14,831,061.00	-	-	14,831,061.00
2110301	House Allowance	7,024,424.00			7,024,424.00
2110311	Transfer Allowance	6,589,911.00			6,589,911.00
2110314	Transport Allowance	236,374.00			236,374.00
2110320	Leave Allowance	980,352.00			980,352.00
2120100	Employer Contributions to Compulsory National Social Security	3,233,158.00	-	-	3,233,158.00
2710120	Govt. Pension and Retire - Oth	3,233,158.00			3,233,158.00
	Total Compensation	54,500,000.00	-	-	54,500,000.00
2210100	Utilities, Supplies and Services	84,000.00	-	-	84,000.00
2210101	Electricity	48,000.00			48,000.00
2210102	Water and Sewerage Charges	36,000.00			36,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000.00	-	-	2,500,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000.00			400,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00			1,000,000.00
2210303	Daily Subsistence Allowance	1,100,000.00			1,100,000.00
2210500	Printing , Advertising and Information Supplies and Services	599,200.00	-	-	599,200.00
2210502	Publishing & Printing Services	250,000.00			250,000.00
2210504	Advertising, Awareness and Publicity Campaigns	349,200.00			349,200.00
2210800	Hospitality Supplies and Servi	3,700,800.00	-	3,000,000.00	6,700,800.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000.00			1,000,000.00
2210802	Boards, Committees, Conferences and Seminars	1,200,800.00			1,200,800.00
2210809	Board Allowances	1,500,000.00		3,000,000.00	4,500,000.00
2211100	Office and General Supplies and Services	230,000.00	-	-	230,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000.00			200,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	30,000.00			30,000.00
2211200	Fuel Oil and Lubricants	500,000.00	-	500,000.00	1,000,000.00
2211201	Refined Fuels and Lubricants for Transport	500,000.00		500,000.00	1,000,000.00
2211300	Other Operating Expenses	11,224,000.00	-	(3,500,000.00)	7,724,000.00
2211311	Contracted Technical Services	5,500,000.00		(1,500,000.00)	4,000,000.00
2211399	Other Operating Expenses - Oth	5,724,000.00		(2,000,000.00)	3,724,000.00
	Total use of goods and services	18,838,000.00	-	-	18,838,000.00
TOTAL RECURRENT VOTE NGONG MUNICIPALITY		73,338,000.00	-	-	73,338,000.00

COUNTY GOVERNMENT OF KAJIADO			
SUPPLEMENTARY DEVELOPMENT EXPENDITURE 2020/21			
Item Code	Item Description	Approved Estimates 2020/21	1st Revised Approved Expenditure
TOTAL VOTE -KAJIADO MUNICIPALITY		#REF!	#REF!
Programme 1: General Administration			-
2640400	Other Current Transfers, Grants and Subidies.	215,950,300.00	431,900,600.00
2640499	Other Current Transfers- Others (KUSP, World Bank Funds)	215,950,300.00	431,900,600.00
TOTAL VOTE -NGONG MUNICIPALITY		215,950,300.00	431,900,600.00

SECTOR	PROPOSED PROJECT	ACTIVITY	2020/21 Approved	1st Approved
2020-2021 FY SECTOR & FLAGSHIP PROJECTS -SUPPLEMENTARY				
Municipality	KUSP (World Bank Funds) Urban development	KUSP (World Bank Funds) Urban development support	50,000,000.00	100,000,000.00
Municipality	KUSP (World Bank Funds) Urban development	KUSP (World Bank Funds) Urban development support	215,950,300.00	431,900,600.00
SUB-TOTAL			265,950,300.00	531,900,600.00