

2021/22

PROGRAM BASED AND ITEMISED BUDGET



NAIROBI
CITY
COUNTY

CERTIFIED

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BUDGET SUMMARY

ITEM	FY 2021/2022		Projections	
	CSFP FY 2021	Approved Budget	FY 2022/2023	FY 2023/2024
REVENUES	Kshs(Millions)			
RATES	7,625	7,458	7,757	8,019
SINGLE BUSINESS PERMITS	2,750	2,750	2,860	2,917
PARKING FEES	3,025	3,025	3,146	3,209
BLDNG PERMITS	1,500	1,500	1,560	1,591
BILLBOARDS & ADVERTS	1,200	1,200	1,248	1,273
MARKETS (Cess & Rentals)	674	674	701	715
FIRE SERVICES	453	453	471	481
HOUSE RENTS	606	606	630	643
FOOD HANDLERS CERT	250	250	260	265
LIQUOR LICENSES	250	250	258	265
OTHER INCOMES	1,445	1,445	1,455	1,483
SUB TOTAL OSR REVENUES	19,778	19,611	20,346	20,861
EXTERNAL SOURCES				
EQUITABLE SHARE	19,250	19,250	20,020	20,420
WORLD BANK-THS		87	87	87
DANIDA-Universal Health Care		35	35	35
ASDSPII		37	37	37
UNFPA		7	7	7
Sub Total (External Sources)	19,250	19,417	20,187	20,587
TOTAL REVENUES	39,028	39,028	40,533	41,448
EXPENDITURES				
Recurrent	26,666	26,666	27,449	28,234
Development	12,962	12,962	13,084	13,215
TOTAL	39,628	39,628	40,533	41,449
Net Financing	-600	-600	0	0
Adjustment to Cash balances	600	600	0	0
Net Surplus/deficit	0	0	0	0
% Development Expenditure	32.7	32.7	32.3	31.9

FORM A

VOTE 531000000 NAIROBI CITY COUNTY

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024
SUMMARY

HEAD	Estimates 2021/2022			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
5311000000 COUNTY PUBLIC SERVICE BOARD	81,508,840	Kshs. -	81,508,840	83,954,106	86,472,729
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	5,011,402,510	-	5,011,402,510	5,161,744,585	5,316,596,922
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	307,636,687	-	307,636,687	316,865,788	326,371,762
5314000000 FINANCE & ECONOMIC PLANNING	2,155,247,052	-	2,155,247,052	2,219,904,464	2,286,101,598
5315000000 HEALTH	69,518,950	-	69,518,950	71,604,518	73,752,655
5316000000 URBAN PLANNING AND LANDS	51,680,314	-	51,680,314	53,230,724	54,827,645
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	51,398,929	-	51,398,929	52,940,897	54,529,124
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,842,464,923	-	1,842,464,923	1,897,738,871	1,954,671,037
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	737,653,859	-	737,653,859	759,783,475	782,576,979
5320000000 PUBLIC SERVICE MANAGEMENT	1,903,161,504	0	1,903,161,504	1,960,256,349	2,019,064,040
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	332,294,287	-	332,294,287	342,160,116	352,531,009
5322000000 COUNTY ASSEMBLY	1,545,872,087	-	1,545,872,087	1,592,248,250	1,640,015,699
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	53,606,355	-	53,606,355	55,214,546	56,870,982
5324000000 URBAN RENEWAL AND HOUSING	0	-	0	45,081,094	46,673,648
5325000000 WARD DEVELOPMENT PROGRAMMES	76,210,386	-	76,210,386	78,496,698	80,851,599
5326000000 EMERGENCY FUND	140,000,000	-	140,000,000	144,200,000	148,526,000
5327000000 LIQOUR LICENSING BOARD	200,000,000	200,000,000	0	206,000,000	212,180,000
5328000000 NAIROBI METROPOLITAN SERVICES	12,106,040,000	-	12,106,040,000	12,407,729,032	12,740,988,598
TOTAL FOR VOTE 531000000 NAIROBI CITY COUNTY	26,665,696,683	200,000,000	26,465,696,683	27,449,153,513	28,233,602,026

FORM C

VOTE 531000000 NAIROBI CITY COUNTY

**I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023-2023/2024
SUMMARY**

HEAD	Estimates 2021/2022	Estimates 2021/2022	Estimates 2021/2022	Projected Estimates	Projected Estimates
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
5311000000 COUNTY PUBLIC SERVICE BOARD	48,767,830	-	48,767,830	49,011,669	49,256,727
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	380,205,873	-	380,205,873	517,808,402	602,723,822
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	419,150,000	-	419,150,000	527,445,000	461,017,250
5314000000 FINANCE & ECONOMIC PLANNING	53,000,000	-	53,000,000	55,250,000	55,250,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	545,850,000	-	545,850,000	850,700,000	923,000,000
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	324,337,738	-	324,337,738	337,566,195	382,573,314
5320000000 PUBLIC SERVICE MANAGEMENT	25,000,000	-	25,000,000	18,090,000	18,180,350
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	84,675,000	-	84,675,000	93,000,000	105,000,000
5322000000 COUNTY ASSEMBLY	1,506,000,000	-	1,506,000,000	500,000,000	400,000,000
5325000000 WARD DEVELOPMENT PROGRAMMES	1,492,782,295	-	1,492,782,295	1,634,421,409	1,645,792,480
5327000000 LIQOUR LICENSING BOARD	50,000,000	50,000,000	0	55,000,000	55,820,000
5328000000 NAIROBI METROPOLITAN SERVICES	8,032,070,580	-	8,032,070,580	8,445,672,325	8,516,315,781
TOTAL FOR VOTE 531000000 NAIROBI CITY COUNTY	KShs. 12,961,839,316	50,000,000	12,911,839,316	13,083,965,000	13,214,929,724

NAIROBI CITY COUNTY
SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES FOR FY 2021/2022

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	APPROVED BUDGET		
		Gross Recurrent	Gross Development	Total
531100000 COUNTY PUBLIC SERVICE BOARD	0701000 P1 General Administration Planning and Support Services	81,508,840	48,767,830	130,276,670
	0701010 SP.1.1 General Administration Planning and Support Services	81,508,840	48,767,830	130,276,670
	Total 5311000000 COUNTY PUBLIC SERVICE BOARD	81,508,840	48,767,830	130,276,670
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	0718005310 General Administrative Services	2,586,017,930	224,255,873	2,810,273,803
	0718015310 Sp1 General Administration & Support Services	549,473,846	128,175,000	677,648,846
	0718025310 Sp2 Sub County Administration	1,713,905,180	82,080,873	1,795,986,053
	0718075310 Sp7 County Executive	216,659,348		216,659,348
	0718095310 Sp9 Audit	105,979,556	14,000,000	119,979,556
	0724005310 P 24 Security and Safety Management	1,321,423,297	47,500,000	1,368,923,297
	0724055310 Inspectorate	1,266,966,640	10,000,000	1,276,966,640
	0724015310 sp 24.1 investigative Services	54,456,657	37,500,000	91,956,657
	P; 0726005310:Disaster Management Coordination	501,346,845	72,500,000	573,846,845
	072601510: Fire & Disaster Management	501,346,845	72,500,000	573,846,845
	0725005310 P 25 management of legal affairs	602,614,439	35,950,000	638,564,439
	0725015310 sp 25.1 legal services	602,614,439	35,950,000	638,564,439
	Total 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	5,011,402,511	380,205,873	5,391,608,384
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	0207000 P1: General Administration Planning and Support Services	159,049,683	3,000,000	162,049,683
	0207010 SP 1: General Administration, Planning And Support Services	159,049,683	3,000,000	162,049,683
	0208000 P2: Information And Communication Services	114,533,904	330,250,000	444,783,904
	0208010 SP 2.1: News And Information Services	84,423,012	2,000,000	86,423,012
	0208030 SP 2.3: ICT and Media Regulatory Services	14,231,192		14,231,192
	0208040 SP 2.4 E-Government Services	15,879,700	328,250,000	344,129,700
	0210005310 ICT Infrastructure Development	34,053,100	85,900,000	119,953,100
	0210010 SP1: ICT Infrastructure Connectivity	16,447,600	80,000,000	96,447,600
	0210035310 sp 3:Information Security	17,605,500	5,900,000	23,505,500
	Total 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	307,636,687	419,150,000	726,786,687
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	1,693,932,167	39,000,000	1,732,932,167
	0701015310 Assets Management Services	276,650,000	9,000,000	285,650,000
	0701065310 sp1.6 Accounting Services	406,819,081		406,819,081
	0701075310 sp1.7 Budget Formulation Coordination and mgt	174,533,760		174,533,760
	0701085310 sp1.8 Resource Mobilisation	597,800,000	30,000,000	627,800,000
	070115310 Debt Management Services	111,850,000		111,850,000
	0718085310 Sp8 Supply Chain Management	126,279,326		126,279,326
	0718005310 General Administrative Services	352,923,892	5,000,000	357,923,892
	0718015310 Sp1 General Administration & Support Services	352,923,892	5,000,000	357,923,892
	0719000 P3: Economic and Financial Policy Formulation and Management	108,390,993	9,000,000	117,390,993
	0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	108,390,993	9,000,000	117,390,993
	Total 5314000000 FINANCE & ECONOMIC PLANNING	2,155,247,052	53,000,000	2,208,247,052
5315000000 HEALTH	0404005310 General administration, planning and support services	69,518,950	0	69,518,950
	0404015310 Sp4.1 Administration/Human Resource for Health	69,518,950		69,518,950

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	APPROVED BUDGET			
		Gross Recurrent	Gross Development	Total	
	Total 5315000000 HEALTH	69,518,950	0	69,518,950	
5316000000 URBAN PLANNING AND LANDS	0106000 P 6 General Administration Planning and Support Services	51,680,314	0	51,680,314	
	0106010 SP.6.1 Administration, Planning & Support Services	51,680,314		51,680,314	
	Total 5316000000 URBAN PLANNING AND LANDS	51,680,314	0	51,680,314	
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	0207000 P1: General Administration Planning and Support Services	51,398,929	0	51,398,929	
	0207010 SP 1: General Administration, Planning And Support Services	51,398,929		51,398,929	
	Total 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	51,398,929	0	51,398,929	
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	0508005310 General administration, planning and support services	1,460,926,346	0	1,460,926,346	
	0508025310 sp 8.2 General Administration & Support Services	1,460,926,346		1,460,926,346	
	0509005310 P9 Education services	113,920,300	267,050,000	380,970,300	
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	1,597,000		1,597,000	
	0509025310 sp 9.2 Early Childhood Development Centres	109,270,000	200,000,000	309,270,000	
	0509035310 sp 9.3 Technical and Vocational Training	3,053,300	67,050,000	70,103,300	
	0902005310 2.1 Social Services	267,618,277	278,800,000	546,418,277	
	0902015310 General Administration & Support Services	178,856,577		178,856,577	
	0902025310 Sp.2.2 Gender and Community Empowerment	27,835,700	63,700,000	91,535,700	
	0902035310 Sp2.3 Development and promotion of culture/ heritage			0	
	0902045310 Sp2.4 Development and promotion of sports	27,226,600	58,000,000	85,226,600	
	0902055310 Sp2.5 Youth Empowerment and Promotion	11,972,000	157,100,000	169,072,000	
	0902065310 Sp 2.6 Social welfare and care for the Aged	9,604,100		9,604,100	
	0902075310 Sp 2.7 Promotion of Library and Information Services	2,088,100		2,088,100	
	0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	10,035,200		10,035,200	
		Total 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,842,464,923	545,850,000	2,388,314,923
	5319000000 TRADE, COMMERCE ,TOURISM & COOPERATIVES	0301000 P.1 General Administration Planning and Support Services	287,751,320	16,775,840	304,527,160
0301010 SP1 General Administration Planning and Support Services		287,751,320	16,775,840	304,527,160	
0310005310 P.10 Co-operative Development and Audit Services		35,407,720	0	35,407,720	
0310015310 sp 10.1 Cooperative Development Services		28,457,320		28,457,320	
0310025310 sp 10.2 Cooperative Audit Services		6,950,400		6,950,400	
0311005310 P.11 Tourism Promotion and Marketing		55,963,376	32,765,312	88,728,688	
0311015310 sp 11.1 Tourism Development		55,963,376	32,765,312	88,728,688	
0312005310 P.12 Trade development and Market Services		283,788,550	220,969,268	504,757,818	
0312015310 sp 12.1 Trade Development		249,670,109	82,830,710	332,500,819	
0312025310 sp 12.2 Market Services		34,118,441	138,138,558	172,256,999	
0313005310 P.13 Licensing and Fair Trade Practices		74,742,893	53,827,318	128,570,211	
0313015310 sp 13.1 Liquor Licensing & Regulation				0	
0313025310 sp 13.2 Weights & Measures Services		17,142,964	44,036,580	61,179,544	
0313035310 sp 13.3 Trade Licensing Services	30,857,334	9,790,738	40,648,072		

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	APPROVED BUDGET		
		Gross Recurrent	Gross Development	Total
	0313045310 sp 13.4 Betting & Gaming Services	26,742,595		26,742,595
	Total 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	737,653,859	324,337,738	1,061,991,597
5320000000 PUBLIC SERVICE MANAGEMENT	0710000 P1 General Administration Planning and Support Services	775,763,597	10,000,000	785,763,597
	071010 SP.1.1 General Administration Planning and Support Services	775,763,597	10,000,000	785,763,597
	0710000 P 5: Public Service Transformation	1,104,179,555	7,000,000	1,111,179,555
	0710010 S.P.5.1 Human Resource Management	794,732,948		794,732,948
	0710020 S.P.5.2 Human Resource Development	309,446,607	7,000,000	316,446,607
	0723005310 P 23 Performance Management and Public Service Delivery	23,218,352	8,000,000	31,218,352
	0723015310 sp 23.1 Performance Contracting management	10,069,963	4,000,000	14,069,963
	0723025310 sp 23.2 Governance Monitoring and Evaluation	8,325,361	4,000,000	12,325,361
	0723035310 sp 23.3 Quality Management Systems and ISO certification	4,823,028		4,823,028
	Total 5320000000 PUBLIC SERVICE MANAGEMENT	1,903,161,504	25,000,000	1,928,161,504
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106000 P 6 General Administration Planning and Support Services	225,436,527	7,000,000	232,436,527
	0106010 SP.6.1 Administration, Planning & Support Services	225,436,527	7,000,000	232,436,527
	P;0119005310:Urban Agriculture Promotion & Regulation	56,672,148	40,500,000	97,172,148
	019015310: Crop Development and Management	25,980,000	9,000,000	34,980,000
	0119025310: Fisheries Development and management	12,880,968	10,000,000	22,880,968
	0119035310: Livestock Resources management and development	17,811,180	21,500,000	39,311,180
	0116005310 P.10:Animal Health, Safety and Quality Assurance	19,635,000	18,675,000	38,310,000
	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	19,635,000	18,675,000	38,310,000
	0117005310 P.11:Aforestation	12,202,575	5,000,000	17,202,575
	0117015310 sp 11.1 Forestry Services	12,202,575	5,000,000	17,202,575
	0118015310 Food Systems and Surveillance	18,348,037	13,500,000	31,848,037
	0118015310 sp18:1 Food Systems and Surveillance Services	18,348,037	13,500,000	31,848,037
	Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	332,294,287	84,675,000	416,969,287
COUNTY ASSEMBLY	07220001 Legislation, Oversight and Representation	1,545,872,087	1,506,000,000	3,051,872,087
	07220001 Legislation, Oversight and Representation	1,545,872,087	1,506,000,000	3,051,872,087
	Total COUNTY ASSEMBLY	1,545,872,087	1,506,000,000	3,051,872,087
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	53,606,355	0	53,606,355
	1001015310 Sp1 General Administration & Support Services	53,606,355		53,606,355
	Total 5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	53,606,355	0	53,606,355
5324000000 URBAN RENEWAL AND HOUSING	0106000 P 6 General Administration Planning and Support Services	0	0	0
	0106010 SP.6.1 Administration, Planning & Support Services			0
	Total 5324000000 URBAN RENEWAL AND HOUSING	0	0	0
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8:Ward Development	76,210,386	1,492,782,295	1,568,992,681
	0214015310 sp 8.1 Ward Development & Administration	76,210,386	1,492,782,295	1,568,992,681

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	APPROVED BUDGET		
		Gross Recurrent	Gross Development	Total
	Total 5325000000 WARD DEVELOPMENT FUND	76,210,386	1,492,782,295	1,568,992,681
5326000000 EMERGENCY FUND	0718005310 General Administrative Services	140,000,000	-	140,000,000
	0718015310 Sp1 General Administration & Support Services	140,000,000		140,000,000
	5326000000 EMERGENCY FUND	140,000,000	0	140,000,000
5327000000 LIQOUR LICENSING BOARD	0313015310 sp 13.1 Liquor Licensing & Regulation	200,000,000	50,000,000	250,000,000
	0313015310 sp 13.1 Liquor Licensing & Regulation	200,000,000	50,000,000	250,000,000
	Total 5327000000 LIQOUR LICENSING BOARD	200,000,000	50,000,000	250,000,000
5328000000 NAIROBI METROPOLITAN SERVICES				
	5328000100 Nairobi Metropolitan Services	12,106,040,000	8,032,070,580	20,138,110,580
	5328000000 NAIROBI METROPOLITAN SERVICES	12,106,040,000	8,032,070,580	20,138,110,580
	Total Voted Expenditure KShs.	26,665,696,684	12,961,839,316	39,627,536,000

531100000 COUNTY PUBLIC SERVICE BOARD

PART A: Sector Core Mandate

The basis of the County Public Service Board's existence is Article 235 of the Constitution of Kenya, 2010, which gave rise to the enactment of the County Governments Act, 2012. The Board is established under Section 57 of the said Act as a body corporate with perpetual succession capable of suing and being sued. Section 59 (1) of the CGA provides the following as the functions of the Board:

- a. Establish and abolish offices in the County Public Service and appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and confirm appointments. This includes engagement of interns, casuals and temporary staff.
- b. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under the Act.
- c. Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- d. Promote Inter-County Public Service Values and Principles referred to under Articles 10 and 232 of the Constitution, 2010.
- e. Evaluate and Report to the County Assembly on the extent to which the Values and the Principles referred to in Articles 10 and 232 of the Constitution are complied with in the County Public Service.
- f. Facilitate the development of coherent, Integrated Human Resource Planning and Budgeting for personnel emoluments in Counties.
- g. Advise the County Government on Implementation and Monitoring of the National Performance Management System in the Counties.
- h. Advise the County Government on Human Resource Management and Development.
- i. Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government, on the Remuneration, Pensions and Gratuities for County Public Service Employees.

PART B: Delivery Unit and Their Mandate

The Board is organized in two: Four (4) Board Members and a Board Secretary; and the Secretariat comprising of 15 members with a projected optimal establishment of 29 members.

The Board undertakes its mandate in four committees as follows:

Name	Objective
Finance, Budgeting and Governance Committee	The objective of the Committee is to consider all matters associated with the Board's finances, policies, training and governance and operationalize Sections 59 (1) (d), (e) and (f) of the County Governments Act, 2012.
Human Resource Planning and Management Committee	The objective of the Committee is to consider all matters regarding human resource management in the County and operationalize Sections 59 (1) (a), (b), (g), (h), (i) of the County Governments Act, 2012.
Discipline and Audit Committee	The objective of the Committee is to consider all matters regarding disciplinary control in the County and operationalize Sections 59 (1) (c) of the County Governments Act, 2012.
Inter-governmental Relations and ICT and Committee	The objective of the Committee is to consider all matters regarding the Board's stakeholders in the County, ICT and automation of the Board's activities.

PART C: Performance Overview and Background For Programme Funding

Expenditure trend –Approved budget against actual expenditure for the year 2019/20-2020/21

Expenditure Classification	Approved Estimates		Actual Expenditures	
	2019/20	2020/21	2019/20	2020/21
Recurrent Expenditures				
Compensation to Employees	36,982,828	39,063,547	29,099,050	26,516,899
Use of Goods and services	15,231,674	52,440,130	962,626	9,170,377
Total Recurrent Expenditure	52,214,502	91,503,677	30,061,676	35,687,276
Capital Expenditure				
Acquisition Assets				
Other Capital Expenditure	-	35,000,000	-	8,500,000
Total Capital Expenditure	-	35,000,000	-	8,500,000
Total Expenditure	52,214,502	126,503,677	30,061,676	44,187,276

Major achievements based on the planned outputs/services for the year 2019/20-2020/21

CPSB reports for the financial year 2019/2020

- 6,400 employees under common cadre establishment promoted
- 395 Employees confirmed into permanent and pensionable
- 98 disciplinary cases dispensed

CPSB reports for the financial year 2020/2021

- **4339 No.** of staff have been promoted
- **394 No.** of staff have been promoted confirmed
- **214 No.** of discipline cases have been dispensed
- **1638 No.** of staff have been recruited
- **6 No.** of trainings have been conducted
- Tabulation of officers with extra qualifications, re-designations etc – ON GOING
- Tabulation and addressing cases of historical injustices and stagnation – 198 resolved and still ON GOING

Constraints and challenges in budget implementation and how they are being addressed:

The Department was faced with the following challenges;

- i. Insufficient budgetary allocation
- ii. Poor budget absorption due to inadequate funds to complete activities.
- iii. Divergent Interests from numerous union
- iv. Constrained work environment
- v. Data insecurity and system failure

How they can be addressed:

- i. Increase and approve Boards budget to enable board to achieve its mandate through planned activities
- ii. Adherence to procurement plan and finance payment work plan
- iii. County assembly to support this by increasing the Board's budget
- iv. Increase working stations to accommodate more staff.
- v. Ensure budgetary allocation is approved to enhance efficiency and service delivery.

PART D: Programme and Programme Objectives

SUB-PROGRAMME	SUB-PROGRAMME OBJECTIVES
General administration and support services	1) Improve Positive work ethics in County Public Service. 2) Boost morale among County Public Service. 3) Improve work environment. 4) Carry out Service Delivery Transformation. 5) Establish a skilled and adequate workforce in the County Public Service. 6) Promote National Values and Principles in the County Public Service

PART E: Summary of Programme, Key Output, Performance Indicators and Targets for FY 2021/22-2023/24.

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2019/2020	2020/21	2021/22	2022/23	2023/24
General Admin. Planning & Support Services	General Admin. Planning & Support Services	CPSB	Promotions	Number of staff promoted	0	4339	To be determined	To be determined	To be determined
			Confirmation in appointment	Number of staff confirmed	65	394	To be determined by the number of staff to be appointed	To be determined by the number of staff to be appointed	To be determined by the number of staff to be appointed
			Discipline cases	Number of discipline cases dispensed	73	214	To be determined	To be determined	To be determined
			Recruitment	Number of staff recruited	87	85	To be determined	To be determined	To be determined
			HR Manual	Number of Manuals Prepared	-	1	0	0	0
			Discipline Manual	Number of Manuals Prepared	-	0	1	0	0
			Board Charter	Number of Charter Prepared	-	0	1	0	0
			Up grading of Human Resource Management System	Number of modules installed	-	1	1	0	0
			Survey report	Number of reports	-	0	1	0	0
			Stakeholder meetings	Number of meetings	3	0	6	8	7

531200000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

5312000100 - COUNTY ADMINISTRATION & 5312000200 - COUNTY EXECUTIVE SERVICES

BACKGROUND INFORMATION

The administration & Intergovernmental Relations departments are Directorates in the office of the County Secretary.

➤ ADMINISTRATION DEPARTMENT

The administration department is headed by the Director of Administration and is responsible for coordination of administrative activities as well as optimum utilization of County resources. The department also handles administrative matters relating to the Governor and Deputy Governor's office as well as the personnel working in the two offices. It has five administrative units namely Administrative and support services, Fleet management, County Records management services, Printing service and, Hospitality & office management services.

➤ INTERGOVERNMENTAL RELATIONS DEPARTMENT

The Inter-Governmental Relations Directorate is headed by Director IGR with a key mandate of ensuring harmony between the county and other arms of government, external stakeholders, and also coordinating and ensuring synergy between the county sectors and agencies. It also handles and coordinates matters relating to CEC programs. The Intergovernmental Relations Department has two units which are; -

- ❖ The Intergovernmental Relations Unit
- ❖ The CEC Secretariat Unit.

PART A-1: ADMINISTRATION DEPARTMENT CORE MANDATE.

The department's core mandate is; -

- 1) Ensuring good governance, clean administration and a corrupt free county government.
- 2) Planning, coordinating and directing a broad range of service support systems which includes, office allocation, fleet management, hospitality management, records management and printing services.
- 3) Recommending procedures to help improve operations at the County headquarters.
- 4) Coordination of county and state functions.
- 5) Overseeing implementation of county policies.
- 6) Overseeing the maintenance and repair of county buildings and fleet.
- 7) Ensuring the office facilities meet environmental, health, security and operational standards and comply with regulations.
- 8) Providing Sustainable and affordable services and effective customer care.
- 9) Implementation of policies and development of plans relating to the department.
- 10) Ensuring prudence in the use of allocated resources.

PART A-2: INTERGOVERNMENTAL RELATIONS DEPARTMENT CORE MANDATE

The department's core mandate is; -

1. Intergovernmental Relations (IGR): -

- a) Communicate decisions, reports and plans of the IGRTC and the Council of Governors to relevant Sectors and units of the County Government;
- b) Coordinate the implementation of decisions of intergovernmental relations structures (IGRTC, Council of Governors and any other) in as far as they affect Nairobi City County Government;
- c) Coordinate consultations and cooperation between Nairobi City County Government and the National Government and also between the County Government and other sectors of the County Governments;
- d) Coordinate transfer of functions between Nairobi City County Government and the National Government;
- e) Manage agreements and memorandum of understandings between Nairobi City County Government and the National Government, and also between Nairobi City County Government and other County Governments;
- f) Share information on issues of common interest with National Government and other County Governments;
- g) Facilitate the management of dispute resolution mechanisms on matters that affect the Nairobi City County Government.

2. CEC Secretariat; -

- a) Arrange, in consultation with the County Secretary, the business of County Executive Committee (CEC);
- b) Organize and Manage CEC Meetings;
- c) Communicate decisions of the CEC to the Sectors and to other relevant interest groups;
- d) Manage other matters relating to CEC

PART B: DELIVERY UNITS & THEIR MANDATE

Administration Department has five units as outlined below:

- Administration and support services.
- Fleet management.
- Records management.
- Hospitality and office management.
- Printing services.

Administration and support services

- Supervision of staff, coordination, updating staff records, Staff Appraisal, management of resources and Provision of various support services
- Provision of efficiency in service delivery in the sector
- Implementing county strategic plan. County policies and constitution
- Office allocation and facilitation
- Overseeing maintenance and repair of office

- Preparation of Budget and procurement plan for executive and Administration department
- Ensuring prudent use of resources
- Custodian of Departmental inventory

Fleet management

- Coordination of fleet activities
- Provision of logistics support in the county
- Oversee Repair and maintenance of County Fleet
- Plan for Acquisition and disposal of County vehicles
- Overseeing Fueling of county vehicles
- Repair and maintenance of vehicles
- Ensure compliance with statutory fleet requirements such as insurance covers, legal requirements.
- Implementation of section K11 – code of regulations (2006) on Government Transport.

County Records Management

- Putting in place procedures, policies, systems
- Budget for County Records management activities
- Plan for appropriate accommodation of records
- Sensitize all members of staff on best practices in records management
- Provision of record management and record appraisal system
- Initiate disposal of records in line with the laid down procedures
- Prepare maintain and review filing classification scheme.
- Plan and implement automated records management

Hospitality and office management

- Planning coordination of general cleanliness of offices in city hall and city hall annex
- Day to day cleanliness of offices in city hall and city hall annex
- Offering hospitality services for various sectors committee meetings, courtesy calls
- Planning coordination of general cleanliness of offices in city hall and city hall annex
- Day to day cleanliness of offices in city hall and city hall annex

County Printing Services

- Providing quality and economical printing and publishing of all county government documents
- Carrying out research and development on printing standards
- Promotes efficiency and high standard of printing services
- Provides advisory services to County departments on matters pertaining to printing

Part C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING.

EXPENDITURE TRENDS-APPROVED BUDGET AGAINST ACTUAL EXPENDITURES FOR THE YEARS 2019/20- 2020/21

Review of sector performance 2019/20 and projections for 2020/21.

Sub- Programme	Delivery Units	Approved Estimates 2019/2020	Actual Estimates 2019/2020	Projections 2020/2021
0718015310 Sp1 General Administration & Support Services	5312000100 Headquarters	421,153,312	491,292,312	537,149,822
0718075310 Sp7 County Executive	5312000200 County Executive	355,423,965	355,423,965	317,838,763

Programs projections for funding FY 2021/2022.

Programme	Sub-Programme	Estimated Cost (shillings)
Programme -0718005310 General Administrative Services	1.0718015310 Sp1 General Administration & Support Services	600,179,267
	2.0718075310 Sp7 County Executive	286,153,145

PART D: PROGRAMME & PROGRAMME OBJECTIVE

PROGRAMME	STRATEGIC OBJECTIVE OF THE PROGRAMME
0718005310 General Administrative Services	Co-ordination of activities in the office of the Governor and Deputy Governor and all other County affairs, overseeing implementation of policy resolutions, providing various support services including fleet management, hospitality & office management services, Record management and printing services and implementation of sound media relations

PART E: SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/22-2023/24

Programme	Sub-Programme	Delivery unit	Key Output	KPI	Achieved	Target	Target	Target	Target
					2019/2020	2020/2021	2021/22	2022/23	2023/24
0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5312000100 Headquarters	Co-ordination of County administration services , improve working conditions for enhanced service delivery	Staff Attendance register, clean office maintained	60% attendance	100%	100%	100%	100%
		Fleet Management	Co-ordination of County fleet activities	Payment documents for services rendered ,vouchers for fuel and repairs	85%	100%	100%	100%	100%
		Printing Services	Providing quality printing services	Availability of county documents	70%	100%	100%	100%	100%
		Hospitality and office Management	Providing hospitality services and coordinating general cleaning at city hall	No of meeting held successfully & hospitable environment maintained	50%	100%	100%	100%	100%
		County Records	Ensuring safety of records, efficient file classification schemes and archives management	Time taken to retrieve records , No. off file classification systems maintained & % of file classification systems maintained	50%	850%	85%	85%	85%
	0718075310 Sp7 County Executive	5312000200 County Executive	Successful executive meetings held and CEC resolutions	CEC Minutes of attendance, and No. of CEC resolutions passed	100%	100%	100%	100%	100%

531200300 LEGAL AFFAIRS

CHAPTER ONE:

A. SECTOR MANDATE

- Established under Section 4 the County Attorneys Act 2020, the Office is mandated to;
- Represent the county in court or in any other legal proceedings to which the county Executive is a party, other than criminal proceedings;
- Advise county government departments on legislative and other legal matters;
- Negotiate, draft, -vet and interpret documents and agreements for and on behalf of the County Government and its agencies;
- Liaise with the Office of the Attorney-General when need arises;
- Publish all legislation passed by the Nairobi City County Assembly and other legal matters

B. Performance Overview and background for programmes funding.

The Legal Affairs Department has all other Sectors of the Nairobi City County Government suffered serious Financial/budgetally constraints and have repeatedly failed to meet its planned objectives. The Department have not been allocated adequate fund and most often than not the allocated funds would only be stretched to the first financial quarter.

Again most of the funds allocated to the Department – over 90%- are for payment of Legal fee leaving the department no money to spend on projects and programmes which are aimed at streamlining and improving the efficiency of the Department. The daily operations are also negatively affected due to lack of essential like stationery, photocopiers and printers.

Part D: Programme and Programme Objective

Expenditure Classification	Approved Estimates	
	2019/20	2020/2021
Recurrent Expenditures	338,000,000	717,248,233
Compensation to Employees	138,000,000	86,413,078
Use of goods and services	200,000,000	630,835,155
Total Recurrent Expenditure	338,000,000	717,248,233
Capital Expenditure	31,000,000	0
Other Capital Expenditures	0	
Acquisition of assets	0	
Total Capital Expenditures	31,000,000	0
Total Expenditures	369,000,000	717,248,233

• Major achievements based on the planned outputs/services for the year 2019/2020- 2020/21 •

- Drafted amendments recommended on the County Attorney's Act 2016.
- Held a successful retreat in June 2019 on: -
 - a) Legal fees policy
 - b) Flags & Emblems Act & proposed amendments

- c) Public Nuisance Bill with the committee on Legal affairs & Select committee on legislative drafting.
 - Drafted regulations on Office of the County Attorney's Act 2016, Inspectorate Service Act, Flags & Emblem Act (all are still on-going).
 - The County Attorney's office gave advisory services on the following: -
 - a) Published outdoors Advertising Act., County Revenue Act and County Corporation Act.
 - b) Betting lottery & gaming Act.
 - c) Dog control & welfare Act.
 - d) Transport Bill 2019.
 - e) Amendment on county Liquor & Licensing Act.
 - f) Water Act, water policy & water Act regulations.
 - g) Nairobi County Public road transport & traffic Management bill 2018.
 - h) Operationalization of city county Acts.
 - i) Trade & licensing Bill 2019.
 - j) Finance Bill 2019.
 - k) Tobacco control bill returned for consideration of our memorandum.
 - The County Attorney's office assisted in publishing the Trade & licensing Act 2019 & the Finance Bill 2019
 - Met the target in prosecuting registered criminal cases and defending registered cases.
- Constraints and challenges in budget implementation and how they are being addressed*

- Inadequate capacity
- High outsourced legal fees cost.
- Lack of policy & regulations on legal services.
- Obsolete county laws(by laws)
- Lack of digitization of court cases.
- Lack of an E -sources library.
- Delay in disbursement of funds.
- Delay or lack of instruction from relevant sectors/departments
- Failure to provide witnesses in time or at all when required to do so by other sectors
- Budgetary constraints.
- Lack of automation of cases (Case Management System) at the litigation registry.
- Lack of proper structures and coordination with the Nairobi Metropolitan Services.

Part D: Programme and Programme Objective

Sub-Programme	Strategic Objective of the Programme
Legal Affairs Services	<ul style="list-style-type: none"> ➤ Offer quality Legal Services to the County ➤ To defend the County in Civil Matters filed against it ➤ Pursue all County Conveyancing matters ➤ Prosecute civil cases for recovery of sundry debts and rates arrears owed to the county ➤ To draft county laws ➤ Prosecute cases arising from breach of county bylaws and other state laws ➤ Sensitizing all the departments on the relevant laws pertaining to the operations ➤ Reduce the County Financial burden by reducing amount of legal fee paid to external Layers.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2021/22-2023/24

Programme1	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target (Baseline)	Target 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023	Target 2023-2024
SP1										
Management of Legal Affairs.	Legal Services	Legal Affairs	-Law and Order. -Compliance with the constitution of Kenya 2010 - Compliance with County Government Act and other statutory requirements.	Represent the county in all Court Maters	100%	100 %	100%	100%	100%	100%
			Reduced cost of litigation. Law and order and compliance with county Laws.	Capacity building through training and Recruitment	25	none	5	10	10	-
			Enabling use of Land within the County for faster development.	Preparation of conveyancing Documents	2000	200	300	400	400	400
			Streamlined operations. Timely execution of tasks and facilitation of operations.	Installation of Legal case file system	1			1		
				Bulk cabinets	6	-	-	4	2	
			Reduced crimes and compliance to County Laws. Enhance security.	Sensitization of stake holder	4	0	0	2	2	2
			County Laws, Regulations and Policies.	Finalization of County Policies and regulations	20	4	4	4	4	4
			Refurbishment of the building	Furnished Offices	%			1		

531200500 FIRE AND DISASTER MANAGEMENT:

PART A SECTOR CORE MANDATE

To provide safe and secure environment to residents by providing awareness, mitigation as well as remedial services through provision of Disaster preparedness, Rescue & Emergency services.

PART B DELIVERY UNIT AND THEIR MANDATE

DELIVERY UNIT	MADATE
Disaster risk management	Investigating mitigating and training on disaster response.
Firefighting and rescue seVICES	Enhance reduction of potential impact of Fires.
Emergency ambulance services	To offer efficient service to ensure no life that can be saved is lost.

PART C

PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES FUNDING

Fire and disaster management was allocated kshs 270, 687 ,547 in the fy 2019 /2020 ,the consumption being kshs 254,212,688 which about 94 percent of the total allocated budget .In the fy 2020/2021 budget allocation was kshs 283,657,683 for recurrent expenditure. current expenditure stands at kshs 120,083,954 consumption rate being 42% as per the third qtr.capital expenditure was allocated kshs 164,800,000,however there was nil absorption

Challenges in budget absorption

- Delay of reimbursement of funds
- Underestimation of projects at the time of budget making process
- Delay in the approval of the budget
- Some projects require inputs of other professionals such as engineers lawyers for the project to be quantified in justifiable manner.
- Bureaucracy in procurement processes

Suggested solutions

- Timely disbursement of funds so that payments are done on a timely basis to avoid incidences of voided payments.
- Engagement of professionals in project costing before budget process is done to avoid underestimation/ overestimation as well as proper project description.
- Every effort is being done to ensure budget estimates are approved within the right timelines.
- The department is currently working with other departments to provide professional support when required.

PART D

Programme and Programme Objective

Programme	Strategic Objective of the Programme
Fire And Disaster Management	<ul style="list-style-type: none"> Investigating mitigating and training on disaster response.
	<ul style="list-style-type: none"> Enhance reduction of potential impact of fires
	<ul style="list-style-type: none"> To offer efficient service to ensure no life that can be saved is lost.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2021/22-2023/24

programme	Sub programme	Delivery unit	Core Function	Key outputs	Key performance indicators	Achieved 2019/20	Target 2020/21	Target 2021/22	Target 22/23	Target 23/24
0726005310 disaster management coordination	072601510 fire and disaster management	Fire and disaster management	Rescue of life & property	Reduced response time	Average time taken	10 mins within a radius of 15Km	8 Mins on a radius of 15 Km & 15 mins to other parts	5 Mins on a radius of 15 Km & 10 mins to other parts	5 Mins on a radius of 15 Km & 10 mins to other parts	5 Mins on a radius of 15 Km & 8 mins to other parts.
				Compliance of to fire safety regulations	% of of inspections done	40%	70%	85%	100%	100%
		Disaster response and recovery	Restoration of normalcy after disaster	Families resettled to normalcy	% of families resettled	30%	100%	100%	100%	100%
		Emergency services	Ambulance services and paramedic support	Prompt response to all emergency cases	% of cases responded to effectively	35%	100%	100%	100%	100%

SECURITY AND COMPLIANCE

Vote No & Title: 5312000401/5312000801 Security & Compliance

PART A: Sector Core Mandate

I. City Inspectorate Department the sub-sector enforces county laws and delegated acts of parliament
 II. Investigation and Information Analysis Department the subsector investigates crimes committed against the county

PART B: DELIVERY UNITS AND THEIR MANDATE

1	City Inspectorate	Controlling Law and order (compliance)
2	Investigation and Information Analysis	Investigation of crimes against the Nairobi City County government
3	Administration and Support Services	Coordination and Support services

Brief description of the mandate

The Security and Compliance subsector comprises two Directorates, City Inspectorate (DCI) and, Investigation and Information analysis (DIIA). The core mandate of the sub- Sector is to ensure compliance to the county laws and other delegated Acts of Parliament and provide security to county Installations, properties and sentries. It also investigates cases, gather intelligence, and analyze information on issues of interest to the county.

PART C: Performance Overview and Background For Programme Funding Expenditure trend –Approved budget against actual expenditure for the year 2019/20-2020/2021

Expenditure Classification	Approved Estimates		Actual Expenditures	
	2019/20	2020/21	2019/20	2020/21
Recurrent Expenditures				
Compensation to Employees	1,802,927,477	678,730,790	1,586,810,423	1,898,187
Use of Goods and services	217,755,000	99,216,000	71,727,046	83,059,365
Total Recurrent Expenditure	2,020,682,477	777,946,790	1,658,537,470	84,957,552
Capital Expenditure	20,000,000	20,000,000	0	0
Acquisition Assets	-	-	-	-
Other Capital Expenditure	-	-	-	-
Total Capital Expenditure	20,000,000	20,000,000	0	0
Total Expenditure	2,040,682,477	797,946,790	1,658,537,470	84,957,552

INVESTIGATION

Expenditure Classification	Approved Estimates		Actual Expenditures	
	2019/20	2020/21	2019/20	2020/21
Recurrent Expenditures				
Compensation to Employees	55,652,401	68,089,605	51,527,327	0
Use of Goods and services	12,245,000	7,159,900	4,405,630	11,663,220
Total Recurrent Expenditure	67,897,401	75,249,505	55,932,957	11,663,220
Capital Expenditure	23,000,000	0	0	0
Acquisition Assets	-	-	-	-
Other Capital Expenditure	-	-	-	-
Total Capital Expenditure	23,000,000	0	0	0
Total Expenditure	90,897,401	75,249,505	55,932,957	11,663,220

Major achievements based on the planned outputs/services for the year 2019/2020/21

INVESTIGATION	Approved Estimates 2019/2020	Approved Estimates 2020/2021	Expenditure 2019/2020	Deviation ²	Remarks
	KSHS	KSHS	KSHS	KSHS	
Programme 1	A	B	C	D=A-C	
Re-Current expenditure	90,897,401	65,561,056	55,897,403	-3,075,000	Management change
Compensation of employees	51,168,332	51,223,677	49,796,127	-2,093,279	Employee transfers
Use of goods and services	29,900,000	14,337,389	6,101,280	-5,167,389	Not achieved due to procurement challenges
Capital Expenditure					Affected by budget cuts
Total expenditure for sub programme 2	92,668,332				

-Constraints and challenges in budget implementation and how they were addressed

Constraint/challenge	How they are being addressed
1. Weak legal and policy framework to regulate the sub sector.	Initiated process of enactment of laws and rules and regulations thereto
2. Outbreak of COVID pandemic	Inoculation of officers, use of sanitizers for protective, lockdown of country
3. Inadequate Human Resource.	Secondment National Police service regular and CID Officers Stakeholder involvement of contracted private security firms Gazetement Nairobi Metropolitan Services partnership.
4. Inadequate funding	The subsector should be allocated funds as per requested needs
5. Inadequate capacity	Statutory law enforcement National Police Service and NMS agents gave assistance and hiring of 1000 constable recruits Proposed recruitment of 500 security guard
Lack of policy resulted to Pending bills	Nairobi Metropolitan Services undertook to clear pending bills from their budgetary allocation

Part D: Programme and programme Objectives

City Inspectorate	Controlling Law and order (compliance)
Investigation and Information Analysis	Investigation of crimes against the Nairobi City County government
Administration and Support Services	Coordination and facilitation services

Part E: Summary of key output, performance indicators and targets for FY 2021/22-2023/2024

Programme	Sub programme	Delivery unit	Key out puts (KO)	Key performance indicator (KPI)	2019/2020		2020/21		Target 2021/22	Target 2022/23	Target 2023/24
					Planned	achieved	Planned	achieved			
Security & compliance	Traffic management	Inspectorate	Free flow of traffic	No of zebra crossing, matatu terminus, no of traffic signals manned	80% traffic control	50% achieved	Traffic control by 80%		Traffic control by 100%	Traffic control by 100%	Traffic control by 100%
	Enforcement services	Inspectorate	Ease doing business	No of charges sheet prosecuted No of sensitizations	100% enforcement	50% achievement	100% enforcement		100% enforcement	100% enforcement	100% enforcement
	Sentry services and VIP protection		Guarding installations and screening client, and VIP	No of VIP protected. No of installations guarded.	100% guarding	70%	100% guarding		100% guarding	100% guarding	100% guarding
	Training of officers			No of recruits	1000	1000	1000		500		
Security and compliance	Investigation of cases	Investigation and information analysis	Ensured compliance	No of cases investigated and consumer reports forwarded	100% cases investigated	100% achieved	100% cases investigated		100% cases to be investigated	100% cases to be investigated	100% cases to be investigated
	Intelligence collections		Smooth governance	No of actionable intelligence collected	100% intelligence collection	50% intelligence collection	100% intelligence collection		100% intelligence collection	100% intelligence collection	100% intelligence collection
	Crime prevention		Reduced crimes	No campaigns carried	17 campaigns	Nil campaigns	34 campaigns		34 campaigns	50 campaigns	68 campaigns
	Train staff	Investigation department	Effective and efficient service	No of staff trained	Nil staffs	nil officers trained	44 officers to be trained		To train 28 officers	To train 56 officers	To train 72 officers
	Re design office		Ease doing service	Redesigned office	Re designed office	non	Re designed office	none	Re designed office	Establish sub county offices	Equip the offices

5312000701- DEVOLUTION & SUB COUNTY ADMINISTRATION.

Part A: SECTOR CORE MANDATE:

The core mandate for Devolution & Sub County Administration is;

- The Devolution and sub-county administration sub sector is responsible for the coordination, management and supervision of the general administrative functions in the sub-county unit, including development of activities to empower the community and implement Sub County work plan that is anchored to County Integrated Development Plan.

Part B: DELIVERY UNITS & THEIR MANDATE.

DELIVERY UNIT	MANDATE
5312000700 Decentralization	The Devolution and sub-county administration sub sector is responsible for the coordination, management and supervision of the general administrative functions in the sub-county unit, including development of activities to empower the community and implement Sub County work plan that is anchored to County Integrated Development Plan.

Part C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING.

Brief Description of mandate.

The Devolution and sub-county administration sub sector as a delivery unit is responsible for the coordination, management and supervision of the general administrative functions in the sub-county unit, including developmental activities to empower the community.

The operation activities carried out in the sub counties are;

- i) Coordination, management and supervision of provision and maintenance of infrastructure and facilities of public services which includes drainage clearing, minor repairs and maintenance of drainage systems, minor road repairs and repairing blocked sewer lines, repairs of street lights and high mast flood lights;
- ii) Coordination, management and supervision of county public service- management of the human resource function in the sub counties is overall management of staff and offering training, guidance and counseling on alcohol, drug and substance abuse, training on anticorruption and integrity issues and customer care services;
- iii) Coordination, management and supervision of facilitation and coordination of citizen participation in the development of policies and plans and delivery of services;
- iv) Coordination, management and supervision of development control by inspecting building plans to ensure that they are approved, demolition of illegal structures and defacing/destruction of illegal advertisements;

- v) Coordination, management and supervision of agricultural services, weights and measures, public health and medical services, regulation of liquor licenses, noise and environmental pollution;
- vi) Coordination, management and supervision of enforcement of County Laws and By laws; and
- vii) Coordination, management and supervision of collection of revenue from all sources. Sub County Administration sector collects revenue directly from two sources i.e. hawkers' fees and cess collection on building materials.

EXPENDITURE TRENDS-APPROVED BUDGET AGAINST ACTUAL EXPENDITURES FOR THE YEARS 2019/20- 2020/21

➤ Review of sector performance 2019/20 and projections for 2020/21.

Sub- Programme	Delivery Units	Approved Estimates	Actual Expenditure	Projections 2020/21
		2019/20	2019/20	
0718025310 Sp2 Sub County Administration	5312000700 Decentralization	1,921,052,981	1,710,487,253	1,866,139,212

➤ Achievements FY 2019/2020.

The sector has achieved the following;

- i) Began Construction of sub county offices in Embakasi West and East sub counties. Both projects are on-going;
- ii) Established, set up and staffed public participation and civic education, and monitoring and evaluation sections in the sector;
- iii) Held 51no. Public Participation forums in sub counties notable among them was Public Participation on the ADP 2020/21, CFSP, Sub County and County Dialogues;
- iv) Coordinated with other sectors to devolve county services to the grassroots by mobilizing and posting staff from other sectors to the Sub County and Ward levels;
- v) Capacity building:
 - a) Induction of Public Participation and Civic Education Officers and champions from all sectors,
 - b) 1,700 No. staff have been trained on customer care, disability and gender mainstreaming, HIV/AIDS management, and drug and substance abuse,
 - c) Training 120No. staff on Public Participation & Civic Education at Kenya School of Government under the KDSP,
 - d) Pre-retirement training – 359No. staff sponsored by NACICO and Lap trust,
 - e) Transformative training – 3No. staff sponsored by Council of Governors,
 - f) Senior Management course – 8 No. staff sponsored by the county at the Kenya School of Government;

- vi) Revenue Collection- Devolution and Sub County Administration sector collects revenue directly from cess on building materials. During the 2019/20 FY, the sector has collected Ksh. 17,432,890.00;
- vii) Supervised, coordinated and managed all devolved sectors' activities within Sub Counties at 100% success level;
- viii) Completed the Sector organizational structure;
- ix) Finalized the draft of Public Participation Policy;
- x) Improved work environment by providing working tools, uniforms and protective gear to all staff in all Sub Counties;
- xi) Improved office working environment by providing office furniture and equipment to all ward offices in all the Sub Counties;
- xii) Facilitated the success of the monthly clean ups by coordinating and mobilizing of resources and stakeholders at the Ward level;
- xiii) Conducted a Public Participation implementation baseline survey;
- xiv) Conducted civic education training needs assessment survey across the 17 sub-counties

➤ **Constraints and challenges in budget implementation and how they are being addressed.**

Cross Sector/ Cross Cutting Issues.

Devolution and Sub County Administration sector works with all the other county sectors in providing services to the residents of Nairobi City County. The following are the cross cutting issues with other sectors:

1. Finance and economic planning- there is need for this sector to promptly pay contractors and suppliers to stem the apathy that is affecting delivery of projects and supplies;
2. Lands and urban planning- there is need for this sector to issue title deeds to all county land to stem out the endemic grabbing of county land;
3. Procurement and supply chain management to fast-track procurement of projects, goods and services to enable other sectors achieve their target

Part D: PROGRAMME AND PROGRAMME OBJECTIVE

Programme	Strategic priority
0718005310 General Administrative Services	Construction of sub county and ward offices, conducting public participation & civic education forums, developing public participation policy, staff sensation on HIV/AIDS and alcohol and substance abuse;

Part E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/22-2023/24

Programme	Sub-Programme	Delivery Unit	Core functions	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/2024
0718005310 General Administrative Services	0718025310 Sp2 Sub County Administration	5312000700 Decentralization	Carry out county forums in compliance with CGA Act, 2012.	Holding County forums every quarter in every sub county	No of county forums held	68	68	68	68	68
			Civic Education	Holding County forums every quarter in every sub county	No of county forums held	68	68	68	68	68
			To coordinate, manage and supervise provision of all County functions	Submission of monthly and quarterly reports to the Governor	No. of reports submitted	Nil	16	16	16	16
			Co-ordination of effects of Alcohol and Drug Abuse	Sensitization workshops carried out.	No. of County staff sensitized workshops on ADA	Nil	17	17	17	17
			Coordinate activities on HIV and /AIDS	Sensitization workshops held	No. of workshops / trainings held	Nil	17	17	17	17

INTERNAL AUDIT PROPOSED BUDGET FY 2021/2022

Vote No & Tittle: 5312001101 /Audit Department Headquarters

PART A: Sector Core Mandate

The Internal Audit Department derives its mandate from the Kenyan Constitution 2010, Chapter twelve(12) of Public Finance and Management Act, 2012 clause 155 that requires the County Government entities to maintain Internal auditing arrangements as stated below:-

- i. Review and evaluate budgetary performance, financial management, transparency and accountability mechanisms and processes in County Government Entities.
- ii. Give reasonable assurance through the Audit Committee on the state of risk management, control and governance within the County.
- iii. Review the effectiveness of the financial and non-financial performance management systems of the County.

PART B: Delivery Unit and Their Mandate

The department delivery unit is: **Internal Audit Department** which is divided into four sections namely:-

- i. Risk Management and Quality Assurance
- ii. Financial operations
- iii. Systems Audit
- iv. Administration

PART C: Performance Overview and Background For Programme Funding

The Audit Department was allocated Kshs. 100,154,396 FY 2020/21 for both Recurrent and Development Budget with absorption rate of 43 percent in the third quarter of the year. This is expected to improve at the end of the financial year.

The budget allocation for FY 2019/2020 was Kshs. 99,100,941 with an absorption rate of 64 percent which was lower than the expected rate that was actioned by slow procurement process.

Expenditure trend –Approved budget against actual expenditure for the year 2019/20-2020/21

Expenditure Classification	Approved Estimates		Actual Expenditures	
	2019/20	2020/21	2019/20	2020/21
Recurrent Expenditures				
Compensation to Employees	52,201,431	65,611,896	47,849,672	35,071,536
Use of Goods and services	36,899,510	28,542,500	16,972,586	8,131,360
Total Recurrent Expenditure	89,100,941	94,154,396	64,822,259	43,202,896
Capital Expenditure				
Acquisition Assets	-	-	-	-
Other Capital Expenditure	10,000,000	6,000,000	-	-
Total Capital Expenditure	10,000,000	6,000,000	0	0
Total Expenditure	99,100,941	100,154,396	64,822,259	43,202,896

Major achievements based on the planned outputs/services for the year 2019/20-2020/21

Audit reports for the financial year 2019/2020

- i. Audit on Supply and Delivery of gynecological gloves LPO No.0004548, Kshs.4, 687,500 and LPO No.0004983, Kshs.4, 687,500 Ref: AUD/5/2/487 dated 8th July 2019.
- ii. Audit report on Operation and Financial Management for Teachers Training Institution on Early Child Hood Development Education (ECDE) Ref: AUD/5/2/504 dated 31st July, 2019.
- iii. Audit report on Donor Funded Programmes in the Health Sector (DANIDA/WORLD BANK) Ref: AUD/5/2/512 dated 6th August, 2019.
- iv. Advisory on Assessment of Revenue Collection and Strategic Partnership with National Bank of Kenya .Ref:AUD/5/2/559 dated 11th September, 2019.
- v. Audit report on Systems and Compliance in Lands Department. Ref: AUD/5/2/440 dated 13th September, 2019.
- vi. Audit report on Early Childhood education center operation and financial management: AUD/5/2/604
- vii. Advisory on Upgrading of LAIFOMS system: AUD/5/2/634
- viii. Audit report on Electronic Construction System (e-construction) AUD/5/2/680

Audit reports for the financial year 2020/2021

- i. Special audit report on staff claims amounting to **Kshs.119, 928,311.00** AUD/5/2/708 dated 16th July, 2020.
- ii. Assessment report on reopening of schools amid covid 19 pandemic. AUD/1/14/727 dated 13th October, 2020.
- iii. Audit report on alleged theft by servant at Nyayo highrise ward. Aud/1/14/728 dated 16th October, 2020.
- iv. Assessment report on reopening of vocational training Canters amid covid 19 pandemic. AUD/5/12/741 dated 23rd November, 2020.

Constraints and challenges in budget implementation and how they are being addressed:

The Department was faced with the following challenges;

- i. Slow procurement process
- ii. Insufficient fund allocated to the Department to finance its objectives/Priorities.
- iii. Huge pending bills resulting from non-payment of committed funds.

How they can be addressed:

- i. Hasten the procurement process and avoid some of the bureaucracies.
- ii. Chief finance officer to come up with payment policy and involve the chief officers and the Departmental Accountants in prioritizing payments.
- iii. Devolution of procurement process to Sector levels

PART D: Programme and Programme Objectives

SUB-PROGRAMME	SUB-PROGRAMME OBJECTIVES
Audit Services	<ol style="list-style-type: none">i. To institutionalize risk based audit.ii. To enhance compliance within legal and regulatory frame work.iii. To strengthen the internal controls system.iv. To offer value for money audit.v. To advise the management on proper use of public finds.

PART E: Summary of Programme, Key Output, Performance Indicators and Targets for FY 2021/22-2023/24.

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2019/21	2020/21	2021/22	2022/23	2023/24
General Administrative Services	Audit Services	Internal Audit	Procure and installation of Audit Software	-Timely production of audit reports	None	Procure 2 audit software	-Procure 2 audit software	-Upgrade the 4software	-Upgrade the 4software
				Timely analysis of bulk data.			<ul style="list-style-type: none"> • Upgrade the 2 software • License renewal for 2 software • License renewal for 4 software 	License renewal for 4 software	-License renewal for 4 software
			Updated risk register	Enhanced internal control, Reduced wastage of public fund due to risk awareness	None	Organize Training for County executive committee members and MCA on risk management	Organize Training for, executive staff and MCA on risk	Review the risk register and update accordingly	Review the risk register and update accordingly
			Skilled Risk managers	-Updated risk register for each sector					
			Advisory on the operation of the County	-Enhance internal controls resulting to increased revenue and reduced wastage of funds.	8 reports produced	-Produce 10 audit reports	-Produce 10 audit reports	-Produce 10 audit reports	-Produce 10 audit reports
			Staff Skill Enhancement	No. of timely and quality audit reports. -Certified auditors with good professional standing. (CPD Hrs.)	17 auditors trained	To train 40 audit staff on required audit and accounting skill improvement	To train 30 audit staff on required audit and accounting skill improvement	To train 30 audit staff on required audit and accounting skill improvement	To train 30 audit staff on required audit and accounting skill improvement
			Procure and delivery of 14 setter Omni- bus and 2 Double Cabins to Ease Staff Mobility	Increased no. of field visits resulting to increased audit reports produced.	None	-	Procure one Omni bus , 2 Double Cabins	-	-

531300000 ICT, E-GOVT & PUBLIC COMMUNICATIONS

PART A: Sector Core Mandate

Development of modern ICT infrastructure, automation of all County services, and dissemination of information for effective and efficient service delivery.

PART B: Delivery Units and Their Mandate

The Sector comprises of four directorates namely, ICT Infrastructure Directorate, E-government Directorate, E-Learning Directorate and Public Communication Directorate. The objective of the Sector is to improve service delivery through the deployment of modern ICT technology solutions.

DELIVERY UNIT	MANDATE(S)
General Administration	To support the delivery of efficient and effective ICT services in the Sector
ICT Infrastructure	<ul style="list-style-type: none"> i) Formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties; ii) Promote and facilitate the development of the ICT sector; iii) Promote and facilitate IT Security within County Government Systems; iv) Encourage the adoption of new technologies and best practices in the ICT sector;
E-Government Directorate	<ul style="list-style-type: none"> i) To automate all County services for effective and efficient service delivery to the residents of Nairobi. ii) To facilitate the provision of County services electronically anytime anywhere for the greater convenience of the citizens;
E learning Directorate	To advance the adoption and use of new technologies and best practices through capacity building of IT skills and E-learning platform in the County.
Public Communication Directorate	<ul style="list-style-type: none"> i) To create strategies and programs that will cultivate mutual understanding between the NCCG and key stakeholders. ii) To conduct periodic public opinion monitoring and formulation of strategies to influence the opinion. iii) Gathering, interpretation, packaging and dissemination of County information. iv) Management of Media Relations. v) Customer service, protocol and corporate branding

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

Expenditure Trends-Approved budget against actual expenditure for the years 2019/20 – 2020/21

PART D: Programme and Programme Objectives

Programme	Objective
0207000 P1: General Administration Planning and Support Services	To support the delivery of efficient and effective service in ICT in the County and 17 Sub-counties
0208000 P2: Information And Communication Services	To develop a world class County ICT infrastructure that ensures availability of secure, accessible, efficient, reliable and affordable ICT services to Nairobi residents
0210000 P3: ICT Infrastructure Development	To gather, analyze, compile and disseminate information to promote County economic growth based on ease of doing business

PART E. SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY2021/22 – 2023/24

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24
General Administration	ICT Headquarters	Administration						
			Conducive working environment	No. of employees issued with working tools	60	60	60	65
			Improved employee competence	No. of employees trained	16	20	20	24
Information and Communication Services	News and Information Services	Public Communication	County Stories and News Features Produced and Disseminated	No. of County Stories and News Features Produced and Disseminate	550	550	550	550
			County Advertisements and Campaigns	No. of Advertisements and Campaigns				
	E-Government	E-Government	Automation of Revenue Streams	No. of Revenue Streams automated	3	3	3	3
			Revenue mobilization and integration of internal processes	No. of Revenue collection centers linked to Revenue Solution	3	5	5	5
			Enhanced electronic communication within and without the County	No. of staff using County email	350	370	350	300
	E-Learning Service	E-Learning	Skilled ICT manpower for County Staff	No. of County Staff trained	200	200	200	200
	ICT Infrastructure Development	ICT Infrastructure Connectivity	ICT Infrastructure	Internet Connectivity for county office	No. of County offices and sub-counties provided with internet connectivity and modern ICT	15	18	21	25

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24
				Infrastructure				
	Information Security	ICT Infrastructure	County Infrastructure managed by Active Directory	No. of users end machines managed by Active Directory (AD)	3	30	60	100

PART F: Summary of Expenditure by Programme and Sub-programme, 2021/22 - 2023/2024

Programme	Sub-Programme	Delivery Units	Approved Estimates 2019/20	Actual Expenditure 2019/20	Estimated 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24
P1: General Administration Planning and Support Services	SP1: ICT Headquarters	Administration	107,011,356	87,618,259	114,745,897	155,362,540	158,412,762	166,333,400
P2: Information & Communication Services	SP1: News & Information Service	Public Communication	75,500,000	63,682,046	71,504,300	86,423,012	90,744,163	95,281,371
	SP2: e-Government Service	e-Government	228,500,000	13,034,350	220,201,300	184,129,700	248,625,675	99,803,771
	SP3: e-Learning Service	e-Learning	9,500,000	3,090,540	13,177,100	14,231,192	14,942,752	15,689,889
P3: ICT Infrastructure Development	SP1: ICT Infrastructure Connectivity	ICT Infrastructure	107,000,000	3,901,120	60,347,600	96,447,600	165,669,980	106,333,479
	SP2: Information Security	Information security	18,000,000	2,617,187	5,447,600	23,505,500	24,680,775	25,914,814
Total expenditure			545,511,356	173,943,502	485,423,797	560,099,544	703,076,107	509,356,724

531400000 FINANCE & ECONOMIC PLANNING

Part A: Sector Mandate

To enhance prudent financial management of resources, formulate economic and fiscal policies, facilitate socio - economic development, resource mobilization and control of public resources.

Vision

A leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management.

Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

Strategic Objectives

- The key strategic objectives of the sector include to:
- Enhance revenue collection
- Ensure timely preparation and approval of the county budget
- Ensure compliance with the budget cycles timeliness and milestone
- Establish the county specific economic status
- Provide leadership towards evidence based planning.
- Carry out quarterly annual monitoring and evaluation exercise
- Improving economic planning coordination
- Improving research and development in the county.

Part B: Delivery Units and their Mandates

The sector has eight departments and their mandates are as follows;

S/No.	Name of Department	Mandate
	Revenue	<ul style="list-style-type: none">• Enhance resource mobilization• Formulate sustainable Revenue Mobilization strategies to enhance all collections of the County;• Coordinate annual revenue projections across all sectors for budget purposes;• Coordinate the compilation of finance bill;• Prepare revenue reports for incorporation in the financial

		statement
	Accounting Services & Financial Reporting	<ul style="list-style-type: none"> • Enforcing compliance with accounting standards; • Bank reconciliation statements; • Custodian of county bank statement; • Implementation and maintenance of IFMIS; • Preparation of Financial Statements • Consolidation of sectorial appropriation accounts; • Management accounting including cash flow statements and projections • Management of accounts payable; • Provision of sectorial accounting services; • Technical assistance and implementation of finance policy
	Budget & Expenditure	<ul style="list-style-type: none"> • Budget coordination, implementation and control; • Formulation of county economic, fiscal and monetary policies; • Coordination of Medium Term Expenditure Framework(MTEF) process; • Development of framework for external resources including bilateral and inter-county partnerships
	Economic Planning	<ul style="list-style-type: none"> • Coordinate development planning, policy formulation and budgeting; • Track implementation of development projects and programmes; • Development of County Integrated Development Plan (CIDP), strategic plans and sector plans; • Ensure availability of county statistics; • Research and development; • Coordination of public participation in public expenditure.
	Asset Management	<ul style="list-style-type: none"> • Develop and review of policies of assets acquisition, maintenance and disposal; • Custodian of inventory of county government assets; • Management of county government movable and immovable assets; • Development and review asset depreciation and appreciation policies. • To Insure County Assets
	Supply Chain Management	<ul style="list-style-type: none"> • To procure goods, services and works as per rules and regulations set out in public Procurement and Asset Disposal Act 2015. • To ensure efficient service delivery and value for money.
	Debt Management	<ul style="list-style-type: none"> • Prepare and update the annual medium-term debt management strategy paper in conformity with Section 123 of the Public Finance Management Act, 2012. • Prepare monthly, quarterly and ad-hoc analytical reports on debt to management and oversight bodies. • Maintain ledgers of owing's (pending payables) to statutory creditors, merchants, utilities firms, legal creditors', staff benefits among other liabilities. • Maintain ledgers on debts owed to the County (pending receivables) from reports received from the director of revenue on a weekly, monthly, quarterly and annual basis. • Mobilize external resources for financing county budgetary requirements

		<ul style="list-style-type: none"> • Undertake negotiations with stakeholders on debt matters. • Undertake research on public debt management to inform policy
	General Administration	<ul style="list-style-type: none"> • Ensure functionality of the sector by providing necessary support services

Part C: Performance Overview and Background for Programme Funding

• **C1: Brief Description of the Mandate**

Nairobi City County strategic plan 2015-2025 has outlined key performance areas to achieve its vision of “The city of choice to invest, work and live in”. Among the key performance areas are financial sustainability, planning and economic development. Key focus areas in financial sustainability are: revenue management; expenditure and cost management; asset management; budget and capital prioritization; funding; and supply chain management. The F&EP Sector has prioritized key projects that need to be implemented to support realization of the county’s vision.

The sector priorities are:

1. To enhance revenue collection through efficient and effective revenue collection system and increased enforcement and compliance in Collaboration with Kenya Revenue Authority.
2. To strengthen policy formulation, planning, budgeting and implementation of CIDP and Nairobi City County Strategic Plan 2015-2025.
3. To enhance evidence based decision making for socioeconomic development through conducting feasibility studies, economic surveys and development of county statistical data management system.
4. To improve tracking of implementation of development policies, strategies and programmes.
5. To improve debt management through development of county debt management strategy.
6. To improve linkage between planning and budgeting.
7. To acquire and operationalize an asset management system.
8. To increase devolution of finance functions in sub-county and ward levels through establishment and construction of finance offices.
9. To increase resource mobilization through PPP framework.
10. To develop and maintain human resource capacity to adequately respond to the needs of the sector.

C3: Major Achievements based on the planned outputs/services FY 2019/20-2020/21

- Insured all County Assets 100%
- Updated County Assets Inventory.
- Formulated the ADP & CFSP
- Tracked the Implementation of ADP & CFSP.
- Submitted the Budget & Expenditure Reports
- Formulated the Debt Strategy Paper

- Submitted Financial Reports

Part D: Programmes and Programme Objective

The sector has three priority programmes ranked as follows:

1. Public Financial Management
2. Economic Planning and Coordination
3. General Administration and Support Services

The following are the programmes and their respective strategic objectives.

Programme	Strategic Objectives of the Programme
Public Financial Management	<ul style="list-style-type: none"> • Improve public finance management in the county through efficient and effective budget formulation and control, appropriate asset management, enhanced revenue collection and preparation of quality financial statements
Economic & Financial Policy Formulation, Development, Coordination, Monitoring and Reporting	<ul style="list-style-type: none"> • To provide a productive tool for effective utilization of public resources. • To promote formulation and implementation of sound economic and fiscal policies. • To foster research and management of county statistics for evidence based planning. • To provide a roadmap for sustainable growth and equitable development in the County. • To promote equitable development across the County's 85 Wards
General Administration and Support Services	<ul style="list-style-type: none"> • The objective of this programme is to offer efficient support services to the technical departments and improve staff work environment within the sector

Part E: Summary of Programmes, Sub-programmes, Key Outputs, Key Performance Indicators and Targets for the MTEF period 2021/2022-2023/2024

Programme	Sub-Programme	Delivery Unit	Key Output(KO)	Key Performance Indicator(KPI)	Achieved 2019/20	Target 2020/21	Targhet 2021/22	Target 2022/23	Target 2023/24
Public Financial Management	Revenue	Revenue	Amount of Revenue Collected	% of Target Archieved					
	Accounting Services	Accounting Services	Compliance to PFM Act	% of Compliance to PFM Act	100	100	100	100	100
	Budget & Expenditure	Budget & Expenditure	County Fiscal Strategy Paper	No. of CFSP Submitted	1	1	1	1	1
		Budget & Expenditure	County Budget Review Outlook Paper	No. of CBROP submitted	1	1	1	1	1
		Budget & Expenditure	Budget Implementation Reports	No. of Reports submitted	4	4	4	4	4
	Asset Management	Asset Management	Insurance Services	% of Compliance	100	100	100	100	100
	Asset Management	Asset Management	Updating of Assets Register	% of Updating	50	60	70	80	90
	Supply Chain Management								
Economic & Financial Policy Formulation, Development, Coordination, Monitoring and Reporting	Debt Management	Debt Management	Debt Management Strategy Paper	No. of Debt Management Strategy Paper Submitted	1	1	1		
	Economic Planning	Economic Planning	Annual Development Plans	No. of ADPs Submitted & Approved	1	1	1	1	1
			County Strategy Paper	No. of CFSPs Submitted & Approved	1	1	1	1	1
			Medium Term Expenditure Framework	No. of MTEF Reports	1	1	1	1	1
General Administration & Support Services		Administration	Workshop/Capacity Building Reports	No. of Reports	10	10			
			Office Refurbishments	No. of Offices Refurbished	5	5	5		

531800000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

Part B: DELIVERY UNITS & THEIR MANDATE

DELIVERY UNITS	MANDATE
Education Administration	To promote and manage programs for ECDE and Teacher training Centers, Vocational Training, Advisory and Elderly and Persons living with disabilities in the county
Advisory	To strengthen institutional capacity and standards to provide quality, effective and efficient Early Childhood Development and Education as well as Vocational Training and Education to learners in Nairobi
Teacher Development Centres and Early childhood Development Education ECDE	To train and produce teachers who are able to deliver quality Early Childhood Development and Education to the learners in Nairobi County and Provision of quality Early Years Education to school going Children in the county through improved Access, Retention & Transition rates to school going children
Vocational Training	Provide and promote technical and vocational training as well as developing policies on vocational training
Social Services	To promote and manage programs for Families, Children, Women, Elderly and Persons living with disabilities in the county
Community Development	To promote and manage programs community groups
RECREATIONAL SERVICES	Identification, nurturing and development of talents and indoor sporting activities among youths in Community Centres/Social halls
Sports	To promote sports activities within the County
Youth Affairs	To Provide Generalist Youth Information and Services in an Environment that Promotes Youth Empowerment.
Family Welfare	To promote and manage socio-protection and care programs for the Elderly persons in Nairobi
Library Services	Provision of information and library services as well as promotion of a reading culture
Children Services	To look into and safeguard the welfare and rights of children through Rehabilitation, reintegration and reunification of street and other vulnerable children to the society

Part C: Performance Overview and background for programmes funding.

Early Childhood Education (ECD) And Achievements in the Teacher Training Centres

- Increased Access and retention in the County ECDEs from around 17,000 in 2018 to 25, 514 by March 2020 due to introduction of Free ECDE and Free feeding programs

- Supplied 3 ECDE centres with tanks; Chieko, Ruthimitu and Mwangaza
- Received and distributed 454No. Hand washing stations and soap from UNICEF for all our ECDEs and Special Schools
- Improved nutrition through School Feeding programs & Free School Milk: 2 packets per child per week for 25,514 children to public ECD Centres

- Partnered with Save The Children (NGO) to improve 3 ECDEs; Kiboro, Valley Bridge and Mathare North in capacity building for teachers, BOMs and parents; Infrastructure development; supply of teaching and learning materials
- Trained ECDE Centre managers on inclusive education
- Successfully offered training to 130 No. certificate teacher trainees between 2018 and 2020
- Successfully offered training to 110 No. Diploma teacher trainees between 2018 and 2020
- Partnered with the Health Sector to train the October 2020 KNEC examination candidates
- Administered the KNEC examinations successfully without any COVID-19 challenges

Bursaries and Scholarships

- Increased transition, access and retention in Basic Education through distribution of Ward and Executive Bursaries worth Kes 450,000,000M to 62,817 students 2019/2020
- Processed and launched Bursaries worth 297, 500,000 Ward Bursaries and 207,500,000 Executive Bursaries for the current financial year 2020/2021.

Achievements in Vocational Training

- Partnered with Generations Kenya (NGO) to empower over 300No. youth with employability and job placement skills
- Trained 11No. VTC Principals on COVID-19 spread and control measures
- Collaborated with Safaricom to rehabilitate Waithaka VTC
- Distributed tools and equipment to 11 No. VTCs
- Trained VTC instructors on Digital Learning Management System
- Increased number of courses offered in the VTCs by 3

Achievements in Gender and Disability Mainstreaming

- Formed and Launched the Nairobi City County Gender Sector Working Group
- Developed memorandum for Nairobi City County Sexual and Gender Based Violence Prevention and Management Bill, 2019
- Collected and submitted views on Nairobi City County Sexual Gender Based Violence Bill
- Sensitized 120 No. Gender Champions
- Trained 23 No. County Directors on disability inclusion in collaboration with Agency for Disability Development in Africa (ADDA)

Community Services Achievements

- Trained youth groups on: soap making, waste recycling, management and book keeping practices
- Exhibited community groups-made products at Ngong road for market connectivity
- Held 6 No. community conversations

Family & Children Services Achievements

- Rescued 56 No. street and vulnerable children
- 116 no. of children integrated through family re-unification
- Provided 2023 No. vulnerable clients with psychosocial support and care

- Supported 1017 No. vulnerable household families with food rations and clothing in Mathare, Starehe, Westlands, Kamkunji, Ruaraka and Embakasi Sub-Counties
- Provided care and social-protection to 48 No. elderly persons at Mji Wa Huruma

Sports Services Achievements

- 80% of City Stadium works done: Plastering of the sitting terraces complete, Electrical and new water networks installed
- Dandora Stadium construction at 90% completion with modern changing rooms, sitting terraces among others.
- Registered and supported 30 no. new Teams including Para-volley ball team, Wheel chair basketball team and Team with albinism and team with dwarfism
- Assembled and trained a football team that successfully defended the 2019 Utalii Cup against Kilifi County at Malindi
- Provided sports equipment to community teams to nurture and enhance talents.
- Provided sports equipment to YMCA street children rehabilitation center

Youth Empowerment Achievements

- Held capacity building & life skills training for 280 No. youth on various topics affecting the youth
- Installed and Launched hand-washing stations at the Onestop Youth Center

Recreational Services Achievements

- Nurtured and promoted talents and life skills

Library & Informational Services Achievements

- Rehabilitated and landscaped Kaloleni Library in collaboration with Book Bunk trust
- Digitized the Rare Materials in McMillan Library in partnership with Book Bunk
- Introduced the book clubs, poetry and spoken words for junior readers in Mbotela and Makadara Rehabilitation Centre
- Improved reading culture by increasing number of programmes that target the youth by 5 including Performing Arts, Music, Filming, Screening & TV Shoot.

Part D: Programme and Programme Objective

Programme	Objective
0508005310 General administration, planning and support services	To Enhance coordination of all the programmes within the Sector
0509005310 P9 Education Services	To offer quality education in early childhood Education and vocational training skills in the County.
	To provide social welfare services and disability Mainstreaming, youth

0902005310 Sp 2.1 Social Services	development, Gender and community services, promote sports and culture, provide library and information services, rescue and rehabilitate Orphans and Vulnerable Children, Care for the Abandoned Aged
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Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2021/22-2023/24

Programme: 0508005310 General administration, planning and support services

Outcome: To Enhance coordination of all the programmes within the Sector

Sub Programme: 0508025310 sp 8.2 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
5318000100 Education	Increased access and retention in Secondary Education & middle level colleges.	No. of students receiving bursaries	65,000	65,000	65,000	70,000
	Capacity building on officers on competency	Improved competency on work related issues	1310	1400	1500	1310

Programme: 0509005310 P9 Education services

Outcome: Increased access, Retention and transition in Education

Sub Programme: 0509015310 sp 9.1 Quality Assurance and Co-curriculum

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
5318001200 Advisory	Competent and multiskilled graduands.3000 No.	Standardization of learning	800	900	1000	1000

Sub Programme: 0509025310 sp 9.2 Early Childhood Development Centers

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
5318000300 Early Childhood Development Centres	Improved quality of teaching and learning.	No. of teachers & Schools assessed.	1000 & 240 sch	1000 & 235 sch	1000 & 240 sch	1000 & 250 sch
	Increased Access to ECDE	No. of ECDE centres	17 new	17 new	17 new	17 new

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
			10 existing	10 existing	10 existing	10 existing
	Improved School Governance and Management.	ECDE centers Constructed & rehabilitated.	240	235	240	250
	Improved School Governance and Management	No. of BOMs trained on corporate management	80	80	80	80
	Increased Retention rates & reduced child morbidity	No. of children under feeding program.	23000	20000	23000	26000
	Availability of ECDE policy to guide ECDE in the County	No. of children provided with didactic material and equipment Customizing the ECDE policy from National GoK	1	1	1	1
	Improve children skills and talent	No. of children trained and participated in co-curricular activities	350	300	350	400
	Increased No of Trained & Skilled ECDE teachers.	No. of ECDE Teachers Trained (Certificate & Diploma)	400	400	400	400
	Increased Access to ECDE Teacher Education	No. of a new ECDE Teacher Training Centres constructed and furnished	-	1	-	1
	Regulated child care services in the county to improve parents/staff productivity	No. of Day care centre regulated	-	50	-	-
	Regulated child care services in the county to improve parents/staff productivity	No. of day care center established	-	1	-	-
	Regulated child care services in the county to improve parents/staff productivity	No. of staff trained on child care services	-	20	-	-

Sub Programme: 0509035310 sp 9.3 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
5318000400 Vocational Training	Improved technical skills for youth employment	No. of students trained	4500	3000	4500	5500
	Improved technical skills for youth employment	No. of new VTC constructed	6	5	6	5
	Improved technical skills for youth employment	No. of VTC rehabilitated	3	3	3	4

	Improved technical skills for youth employment	No. of tutors recruited	-	-	-	50
	Improved technical skills for youth employment	No. of trainees participated in co-curricular activities	200	150	200	300
	Improved technical skills for youth employment	No. of institutions equipped VTC policy in place	21	17	21	24

Programme: 0902005310 Sp 2.1 Social Services

Outcome: Developed Citizenry and Communities that have the Capacity to handle Social and Economic matters

Sub Programme: 0902015310 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
5318000 500 Social Services	Improved employee competence	No. of employee trained	100	50	100	100
	Improved work environment	No. of employees issued with working tools	100	50	100	100

Sub Programme: 0902025310 Sp.2.2 Gender and Community Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
5318000600 Community Development	Gender responsive programs in the county	Extent of gender mainstreaming in county programs	70%	50%	70%	100%
	Gender responsive programs in the county	No. of SGBV safe houses	1	1	1	0
	Increased awareness on plight of persons with disabilities	No. of people sensitized	1000	400	1000	1000
	Increased awareness on plight of persons with disabilities	No. of persons supported with assisting devices.	50	20	50	100
	Increased awareness on plight of persons with disabilities	County gender policy in place	0	1	0	0

Sub Programme: 0902035310 Sp.2.3 Development and promotion of Recreation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
5318001300 Recreation	Community members trained & empowered	No. community members trained & empowered	600	400	600	800
	Community projects monitored & supported	No. of community projects monitored & supported	900	650	900	1000
	Community Conversation done	No. of community conversation done	16	12	16	20
	community exhibition organized	No of community exhibition organized	12	8	12	16

Sub Programme: 0902045310 Sp2.4 Development and promotion of Sports

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
5318001400 Sports	Improved employee competence Improved work environment	No. of employee trained	100	80	100	100
	Improved employee competence Improved work environment	No. of employees issued with working tools	100	89	100	100
	Increased usage of community sports grounds	Construction of new sports stadia	6	6	6	6
	Increased usage of community sports grounds	Refurbishment of the sports ground within the county	8	6	8	10
	Increased in sports talents and enhanced skills in the county	No. of community teams equipped with sports equipment's (Kits) at sub-county level	17	17	17	17
	Increased in sports talents and enhanced skills in the county	No. of coaches trained	25	20	25	30
	Increased in sports talents and enhanced skills in the county	No. of athletes participating in KICOSCA & EALASCA	300	300	300	300
	Increased in sports talents and enhanced skills in the county	No. of teams sponsored by the county	10	8	10	12
	Increased in sports talents and enhanced skills in the county	No. of established academies	10	6	10	15

Sub Programme: 0902055310 Sp2.5 Youth Empowerment and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
5318000700 Youth Affairs	Increase in No. of youths empowered and in gainful engagements	No. of AGPO awareness initiatives conducted	20	12	20	20
	Increase in No. of youths empowered and in gainful engagements	Number of youths trained on ICT & accessing online services	10000	2000	10000	10000
	Increase in No. of youths empowered and in gainful engagements	No. of awareness campaigns (HIV-AIDS)	15	12	15	20
	Increase in No. of youths empowered and in gainful engagements	No. of interventions carried out on prevention of alcohol /drug abuse	15	12	15	20
	Enhanced entertainment and recreational services in Nairobi	No. of youth talents identified & nurtured	1000	1000	1000	1000
	Enhanced entertainment and recreational services in Nairobi	No. of youth recreational festival & tournaments organized	18	6	18	18
	Enhanced entertainment and recreational services in Nairobi	No. of Exchange programmes on performing art organized	8	4	8	10
	Enhanced entertainment and recreational services in Nairobi	No. of leadership skills training and mentorship programs undertaken	8	8	8	8
	Enhanced entertainment and recreational services in Nairobi	No. of leadership skills training and mentorship programs undertaken	40	20	40	85
	Enhanced entertainment and recreational services in Nairobi	No. of groups supported & equipped with training gears No. of social halls build and rehabilitated	8 8	8 8	8 8	5

Sub Programme: 0902065310 Sp 2.6 Social welfare and care for the Aged

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
5318000900 Family Welfare	Aged persons provided with basic needs	Number of aged persons under care	75	60	75	75
	Completed perimeter fence	No. of Complete perimeter fence	0	1	0	0
	Rehabilitated facilities	No. of rehabilitated facilities	2	2	2	1
	Clients provided with psycho-social support.	No. of clients provided with clients provided with psychco-social support.	1500	1500	1500	1500
	Vulnerable persons trained on economic empowerment	No. of vulnerable persons trained on economic	400	300	400	500

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
		empowerment				
	Social work exchange program undertaken	No. of social work exchange program undertaken.	6	6	6	6
	County Family & Social Protection Policy in place	No. of Policy in place.	0	1	0	0

Sub Programme: 0902075310 Sp 2.7 Promotion of Library and Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
5318001500 LibraryServices	Easier access to reading materials	Accession register updated	1100	1200	1500	1500
	To provide 5000 clients with reading materials	Number of reading materials borrowed	1300	1500	1500	1500

Sub Programme: 0902085310 Sp.2 8 Rescues and Rehabilitation of Children Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
5318001600 Children Services	Children rescued	No. of children rescued	450	450	450	450
	Rehabilitated children	No. of children rehabilitated.	850	700	850	850
	Reintegrated & Placed children	No. of children reintegrated & Placed	600	500	600	600
	children re-socialized	No. of children re-socialized	-	-	-	-
	children placed in school	No. of children placed in schools	-	-	-	-

531900000 TRADE, COMMERCE, TOURISM & COOPERATIVES

Part A.

SECTOR CORE MANDATE

The sector is mandated with developing a sound policy framework for effective trade and investment, and implementing programmes and project towards socio-economic growth development of the residents of Nairobi City County while maintaining a clean environment and natural resources.

Part B

DELIVERY UNITS & THEIR MANDATE

The sector has nine departments, eight technical and the administrative, planning and support services department. Due to its vastness, it is merged into in to 4 technical programmes for efficiency and effectiveness in planning and implementation of programmes and projects as follows;

SN	DELIVERY UNITS	MANDATE
1.	Administrative, Planning & Support Services	To provide efficiency in service delivery through policies development and facilitating implementation
2.	Trade and Enterprise Development	To promote growth and development of trade and investment
3.	Markets services	To provide and maintain trading facilities
4.	Cooperative Development	To enforce and enhance compliance with the provisions of Co-operative Societies Act, SACCO Societies Act and Subsidiary Legislation
5.	Cooperative Audit	To promote accountability and transparency in cooperative societies
6.	Trade Licensing	To regulate and promote businesses by issuing single business permits.
7.	Weights and Measures	To ensure and enforce credible weights and measures, fair trade practices and consumer protection
8.	Betting and Gaming	To regulate and control betting, gaming and lotteries and eradicating illegal gambling
9.	Tourism	To make Nairobi a world class tourism destination in the region and globally
10.	Culture	To promote and preserve Nairobi Culture & Heritage
11.	Nairobi City County Alcoholic Drinks Control and Licensing Board	Liquor Board and Sub-County Services Liquor enforcement services

PART C.

PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

C.1 Brief description of mandates

Commerce, Tourism and Cooperatives is a very important sector, as it is mandated with supporting growth of Micro, Small and Medium Enterprises' (MSMEs) growth and development, one of the highest formal and informal employer in the county. Development of this Sector therefore, is central to realization of national development goals anchored in the Kenya Vision 2030 and the country's Big Four Agenda. The Sector is particularly important for providing jobs and income opportunities for economically excluded segments of the population including youth, women, persons with disabilities and low-skilled persons.

C 2. Expenditure trends

Approved budget against actual expenditure for the year 2019/2020 – 2020/21

SN	Delivery Unit	Approved Estimate 2019/2020 (KSH M)	Actual Expenditure 2019/2020 (KSH M)	Approved Estimate 2020/2021 (KSH M)	Actual Expenditure (2020/2021 KSH M) as at March 2021
1	Administration	408.1	374.99	415	310
2	Cooperative Development	22.4	8.87	12	6
3	Cooperative Audit	7.83	1.77	3.97	1.75
4	Tourism	24.8	20.3	13.4	7.24
5	Market services	25.4	15.6	11.89	4.1
6	Trade Licensing	21.64	12.1	10.74	4.9
7	Betting and Gaming control	14.8	9.02	7.73	0.78
8	Weights and Measures	13.6	3.83	6	3.8
9	Trade & enterprise Development	36.63	16.3	18.78	8.98

C3 Major achievements based on the planned outputs/services for the year 2019/20- 2020/2021

Trade development is crucial in supporting Micro and Small Enterprises (MSEs) as it is the highest employment sub sector for both formal and informal traders. The department has initiated this support for MSE by construction and tooling of a leather manufacturing facility in Kariokor market premises (Starehe sub county) in collaboration with the State Department for Industrialization This is being replicated in the woodwork, metal fabrication and textile MSEs. A draft policy has been finalized to create a revolving fund for supporting MSEs.

Currently the county has 46 markets that are in-equitably distributed across the sub counties. To fill the trading facilities gap, the County collaborated with the National government and development partners in infrastructure development which has seen completion of 5 markets; Mwariro, Karandini, Westlands, Quarry road and New Kangundo Road markets in the financial year creating more than 5,000 trading spaces. Co-operative development continued with registration of cooperatives as well as reviving dormant ones, and carried out statutory audits

C.4 Constraints and challenges in budget implementation and mitigation

SN	Challenges	Proposed Mitigation
1.	Inadequate transport. The sub sector lacks sufficient number of vehicles for field operations.	Provide for purchase of requisite motor vehicles
2.	Inadequate number of staff and Lack of requisite technical capacity	Embark on staff recruitment and training
3.	Lack of policies and legal frameworks to govern sector operations	Fast track establishment and/or finalization of initiated legal frameworks

PART D. Programme Objectives

SN	Programme	OBJECTIVE
1	Trade Development and Markets services	To create an enabling environment for domestic and international trade and investment
2	Co-operative Development and Audit Services	To promote compliance with cooperative legislation
3	Licensing and Fair-Trade Practices	To improve effectiveness in issuance, control and regulate business licensing and ensure consumer protection
4	Tourism & Culture Development	To promote tourism development in the county

PART E. Summary of Programme Outputs, Performance Indicators and Targets for 2017/2018 - 2023/2024

Programme	Sub programme	Delivery unit	Key outputs (KO)	Key Performance Indicators (KPIs)	Targets	Achieved	Target	Target	Target	Target
					2019/2020	2019/2020	2020/21	2021/22	2022/23	2023/24
(P1) Administration, Planning & Support Services	(SP1) Administration, Planning & Support Services	Administration, Planning & Support Services	Improve governance of the trade sector	No. of policies developed No. of regulation developed for Accented Acts	2	2	3	3	2	2
(P2) Co-operative Development & Cooperative Audit	(P1) Cooperative Development	Cooperative Development	Registered co-operatives	Number of newly registered co-operatives	210	65	102	105	108	200
			Revived dormant cooperatives	Number of revived co-operatives	44	16	25	24	22	20
	(SP2) Co-operative Audit	Co-operative Audit	Statutory Audited reports	Number of audit years			650	680	700	730
(Programme 3) Trade Development & Markets Services	(SP1) Trade Development	Trade Development	Established an MSE leather production common user facility in Kariokor markets & Jogoo Road market	Developed infrastructure & Joint management committee	2	2	2	2	2	2
			One trade & Market policy developed and subsequent Bills and regulations developed to ensure effective trade development among MSMEs	One draft Trade policy and proposed bills submitted to the legislature	1	1	1	1	1	1
	(SP2) Markets Services	Markets Services	Rehabilitation of markets	6 markets rehabilitated to ensure efficient functionality	10	1	6	6	6	6
			Construction of markets	At least 2 new markets constructed to provide for at least 500 spaces each	3	1	3	2	2	2
			Registration of all businesses in the county	Business registers in each of the 17 wards capturing all businesses	1	0	2	2	2	2
(Programme 4) Licensing, Consumer Protection & Fair-Trade Practices	(SP1) Trade Licensing	Trade Licensing	Licensing of business	Ensure licensing of all businesses by 100%	100%	20%	100%	100%	100%	100%
			(SP2) Gaming & Betting	Gaming & Betting	Developed Legislation and policy	Gaming & Betting Act 2021 implemented	1	1	1	1
	Reduced illegal gaming & betting practices	Inspection of all licensed gaming & Betting premises			23	23	23	23	23	23
	Issuing Licenses for				450	156	450	450	450	450

Programme	Sub programme	Delivery unit	Key outputs (KO)	Key Performance Indicators (KPIs)	Targets	Achieved	Target	Target	Target	Target
					2019/2020	2019/2020	2020/21	2021/22	2022/23	2023/24
				eligible gaming and betting						
	(SP3) Weights & Measures	Weights & Measures	Continuous verification of weighing and measuring equipment	No. of equipment verified	30,000	22,690	30,000	35,000	40,000	43,000
			Carry out inspections at for compliance with weights and measures legislations	No. of visits done	250	167	250	270	290	300
Programme 5 Tourism and Culture	SP1 Tourism development & Culture development	Tourism development & Culture development	Create databases for local & foreign tourist visiting the county	Database	0	0	1	3	3	3
			Create databases for cultural diversities in the county	Database	0	0	0	1	1	1
			Establish innovations for increased visitors into the county	No. of innovations	0	0	1	2	2	2
				No. of visitors			0	20,000	30,000	40,000

532000000 PUBLIC SERVICE MANAGEMENT

PART A: Sector Core Mandate

The public service management derives its mandate from the Kenyan Constitution 2010, Chapter twelve (12) of Public Finance and Management Act, 2012 clause 155 requires the County Government entities maintain internal auditing arrangements according to the guidelines issued by the Accounting Standards Board

The Sector is focused in achieving the County Vision to be the “City of Choice to Invest, Work and Live in” Through:

1. Improve employee Performance through Innovative Programs: Coaching and Mentoring Programs; RRI, RBM; Ethics & integrity leadership; Performance management; reward management and talent management
2. Providing Conducive Work Environment ensuring that the workplace is free from work stress and adhering to OSHA & WIBA Guidelines and mainstreaming policies and also providing Medical Insurance and ensuring employee welfare through employee assistance programmes
3. Stimulating and improving Employee Productivity & Motivation through PAS, recognition, Continuous Training and Development, Succession and Career planning and Staffing of Highly Skilled and Competent Employees
4. Ensuring that the Socioeconomic benefits are remitted to the finance sector Staff are Protected: Social and Economic Programmes and CPF Programmes
5. Monitoring & Evaluating all county projects programmes and Basic Service delivery, coordinating of county huduma services

PART B: Delivery Unit and their Mandate

Delivery Unit	Core Mandate(s)
PSM Administration Human Resource management & transformation	<ul style="list-style-type: none"> ➤ Human Resource Planning & management ➤ Talent Management, Records Management, Human Resource Planning ➤ Performance Management, orientation of new employees, onboarding. ➤ Preparation of Departmental Work Plan, Sectoral Plan, Budget. Sectoral CFSB, Procurement Plan ➤ Providing logistics, conducive work environment, sector asset management ➤ Compensation and benefits administration ➤ Discipline and dispute resolution ➤ Employee health and safety and core competencies ➤ Staffing, advisory to CHRMAC (delegated) ➤ Drafting Policies
Human Resource Development	<ul style="list-style-type: none"> ➤ Career planning & development and research ➤ Capacity building, short and long training processes ➤ Training needs assessments and development ➤ Performance appraisal ➤ internship and attachments
County Performance management	<ul style="list-style-type: none"> ➤ Employee performance management. ➤ Managing the County Performance cycle ➤ Design, Champion, Collate and Collect County Performance Contract. ➤ Communicate executive decision

Delivery Unit	Core Mandate(s)
	<ul style="list-style-type: none"> ➤ Facilitate the implementation of county policy documents like the County ADP, CIDP Budget work plan & strategic plan.
Monitoring & Evaluation	<ul style="list-style-type: none"> ➤ Monitoring and Evaluation of county service delivery. ➤ Leadership & Integrity code ➤ staff code of conduct and ethics ➤ Results Based Management & Rapid Results Initiative ➤ Coordination of County Huduma Services
Quality management system	<ul style="list-style-type: none"> ➤ ISO Certification ➤ Develop QMS policy. ➤ Prepare QMS manual(s). ➤ Formulate & map out SOP's & work instruction manuals. ➤ Train Quality Assurance officers and QMS Auditors

PART C: Performance Overview and Background for Programme Funding

The overall objective of the Public Service Management and Transformation in the County is to ensure that functions are properly structured and staffed to facilitate transformation of the entire workforce in the county for efficient and effective service delivery.

The increasing demand for better and quality services by the Nairobians has set the stage for a new order in the management and accountability of county and hence the need to focus more on the welfare of the citizenry. At the forefront in the delivery of services is the need for a robust and efficient Public Service.

The expanding wage bill is a concern as it is impacting negatively to the economic development of the county. Currently, the recurrent expenditure has reached unsustainable levels, crowding out resources meant for development. The total estimated wage bill is slightly over 36.7% of overall projected revenues. This is likely to be worsened if the recently negotiated Collective Bargaining Agreement, recruitments and upgrading and promotions if implemented is likely to increase the wage bill by approximately 15%. This poses a serious threat to the funding of transformational development projects, and has the potential to severely affect the county's economic prospects.

The re-organization of the county is guided by the need to focus on what the county does best and allow it to concentrate on its core functions. The rationalization of the staff will seek to achieve "fit for purpose" organizational structures which will facilitate realization of a devolved system of governance, efficiency and effectiveness in service delivery.

Also, the county is faced with a challenge of an aging workforce that has impacted on service delivery considering that over 70% of the County workforce are support staff. Most staff are unskilled and require training and development

Expenditure trend –Approved budget against actual expenditure for the year 2019/20-2020/21

Expenditure Classification	Approved Estimates		Actual Expenditures	
	2019/20	2020/21	2019/20	2020/21
Recurrent Expenditures				
Compensation to Employees	244,662,603	394,788,347	229,554,983	321,378,611

Use of Goods and services	926,337,187	1,002,002,658	855,526,715	677,586,071
Total Recurrent Expenditure	1,170,999,790	1,396,791,005	1,085,081,698	998,964,682
Capital Expenditure				
Acquisition Assets	20,000,000	2,837,540	11,400,000	8,824,286
Total Capital Expenditure				
Total Expenditure	1,190,999,790	1,399,628,545	1,096,481,698	1,007,788,968

Major achievements based on the planned outputs/services for the year 2019/20-2020/21

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Achieved
					2019/20	2020/21
General Administration and Support Services	General Administration and Support Services	Administration	Departmental ,Sectoral Work plans ,Procurement Plans, Budget and CFSB	No of plans prepared	5	5
			Enhance employee satisfaction	% of acquired/repaired/disposed employees working tools and equipment's	100	70
			Creating awareness on level of Compliance with values and principles article 10 & 232 of the constitution	No of sub-counties sensitized	2	Non
			Review & implement customers service charter	% of service charter reviewed and implemented	50	70
			Improvement of work environment	Number of offices refurbished	1	1
P 2: Public Service Transformation	SP1.Human Resource Management (HRM)	HRM	Performance appraisal report	No of staff appraised	148	145
			Payroll processed	Monthly payroll reports by 20th of every month	12	12
			Access to healthcare	Insured staff	10002	9514
			Compliance with Statutory Obligations	Compliance with Statutory Obligations by remitting 100% of deductions	100	100
			Pension documents submitted	No of pension reports submitted	175	150
			Resolution of employee relations	No of cases resolved	20	32
			Post Covid 19 recovery	No of Post Covid 19 recovery measures instituted		100%
			Implementation of HR manual disciplinary procedures	% of disciplinary cases forwarded and responded	100%	100%
			Develop & review HR manual	Policy & procedure handbook		1
			Develop & implement digitization Programme	No of files digitalized	1200	1500
			Voluntary Early Retirement	% of Reduced wage bill; No of staff taking up early retirement		20
			Promotion of staff	No of staff promoted		7142
			Redesignation of staff	No of staff redesignated		391
			historical injustices	No of staff with historical injustices		95
additional qualification	No of staff with additional		643			

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Achieved
					2019/20	2020/21
				qualifications		
			Right placement	No of staff right placed		6
	SP2.Human Resource development (HRD)	HRD	Conduct TNA and implement findings	Number of Employees Trained/Sensitized	1500	2000
			Develop and implement Capacity Building programmes	Number of Employees Trained/Sensitized	1000	755
			Performance appraisal report	No of appraisal reports	2	1
			Develop and implement Youth Empowerment programmes	Number of Interns/Attaches placed	3000	755
			Competence Development	Level of competence development	100%	100%
0710000 P 5: Public Service Transformation	SP3.monitoring & evaluation	Monitoring & evaluative	RRI waves conducted	No of waves conducted	1	0
			Capacity building of M&E Officers	No people trained	1	0
			Operationalize Huduma centers	No of Huduma centers	0	5
			Monitoring and Evaluation of projects and service delivery	A report	1	1
			Capacity building for Integrity Assurance Officers	No of officers trained	17	20
			Corruption cases handled	No of corruption cases	7	17
			Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	55	200
			Public Complaints resolution	No of complaints resolved	300	200
			Monitoring and Evaluation Policy and Framework	No. of Document	1	1
			Re-engineering of Business Processes	No. of report	1	1
			Automation of service delivery	A report	1	1
	No of service delivery cases actioned	600		900		
	Institutional Values and principles (article 10 & article 232 of the constitution.	No. of Framework developed				
		document	1 Report	1 Report		
	SP4.reforms and performance management	Reforms and Performance management	Guideline document Performance Target set	No of quarterly reports	4	4
			Guideline document Performance Target set	Annual report submitted CPSB	1	1
			Develop and implement The guidelines	No of Policies reviewed	100%	100%
Pre-negotiate/ Negotiate the PC documents			No of documents Vetted and signed off	32	32	

Constraints and challenges in budget implementation and how they are being addressed:

The Sector was faced with the following challenges;

- iv. Slow procurement process
- v. Insufficient fund allocated to the sector to finance its objectives/Priorities.
- vi. Huge pending bills resulting from non-payment of committed funds.

How they can be addressed:

- iv. Hasten the procurement process and avoid some of the bureaucracies.
- v. Chief finance officer to come up with payment policy and involve the chief officers and the Departmental Accountants in prioritizing payments.
- vi. Devolution of procurement process to Sector levels

PART D: Programme and Programme Objectives

SUB-PROGRAMME	SUB-PROGRAMME OBJECTIVES
Programme Name (As defined in IFMIS in current budget)	Programme Strategic Objective
0701000 P1 General Administration Planning and Support Services	To enhance employee satisfaction and improvement of work environment
0710000 P 5: Public Service Transformation	To create highly skilled work force to provide quality services and respond to emerging issues.
0723005310 P 23 Performance Management and Public Service Delivery	To develop a positive organizational Culture To nurture and develop career development To Develop, implement, and monitor performance management system

PART E: Summary of Programme, Key Output, Performance Indicators and Targets for FY 2021/22-2023/24.

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2019/20	2020/21	2021/22	2022/23	2023/24
General Administration and Support Services	General Administration and Support Services	Administration	Departmental ,Sectoral Work plans ,Procurement Plans, Budget and CFBS	No of plans prepared		5	5	5	5
			Enhance employee satisfaction	% of computers, furniture acquired/repaired/disposed		70	100	100	100
			Compliance with values and principles article 10 &232 of the constitution	No of sub-counties sensitized		0	5	5	5
			Installation of card readers	No of biometric card readers installed		0	4	4	4
			Review & implement customers service charter	% of service charter reviewed and implemented		70	100	100	100
			Improvement of work environment	Number of offices refurbished			1		
P 2: Public Service Transformation	SP1.Human Resource Management (HRM)	HRM	Performance appraisal report	No of staff appraised	148	145	143	143	143
			Payroll processed	Monthly payroll reports by 20th of every month	12	12	12	12	12
			Access to healthcare	Insured staff	10002	9514	6000	13000	12500
			Compliance with Statutory Obligations	Compliance with Statutory Obligations by remitting 100% of deductions	100	100	100	100	100
			Pension documents submitted	No of pension reports submitted	175	150	200	220	300
			Resolution of employee relations	No of cases resolved	20	32			
			Post Covid 19 recovery	No of Post Covid 19 recovery measures instituted		100%	100%	100%	100%
			Implementation of HR manual disciplinary procedures	% of disciplinary cases forwarded and responded	100	100	100	100	100
			Develop & review HR manual	Policy & procedure handbook		1	1		
			Improved performance					100%	100%
			Develop & implement digitization Programme	No of files digitalized	1200	1500	2000	1500	1500
			Voluntary Early Retirement	% of Reduced wage bill		20	20	20	20
				No of staff taking up early retirement					
			Promotion of staff	No of staff promoted		7142			
	Redesignation of staff	No of staff redesignated		391					
	historical injustices	No of staff with historical injustices		95					
	additional qualifications	No of staff with additional qualifications		643					
	Right placement	No of staff right placed		6					
	SP2.Human Resource development (HRD)	HRD	Conduct TNA and implement findings	Number of Employees Trained/Sensitized	1500	2000	1500	1500	1500
			Develop and implement Capacity Building programmes	Number of Employees Trained/Sensitized	1000	755	500	500	500
Performance appraisal report			No of appraisal reports	2	1	2	2	2	
Develop and implement Youth Empowerment programmes			Number of Interns/Attaches placed	3000	755	1000	1000	1000	
Competence Development			Level of competence development	100%	100%	100%	100%	100%	
SP3.monitoring	Monitoring &	RRI waves conducted	No of waves conducted	1	0	1			

Programme	Sub- Programme & evaluation	Delivery Unit evaluation	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target	
					2019/20	2020/21	2021/22	2022/23	2023/24	
			Leadership RBM Capacity building	No people trained	0	0	10			
			Capacity building of M&E Officers	No people trained	1	0	20	30	40	
			Operationalize Huduma centers	No of Huduma centers	0	5	1	1	1	
			Monitoring and Evaluation of projects and service delivery	A report	1	1	1	1	1	
			Capacity building for Integrity Assurance Officers	No of officers trained	17	20	30	40	50	
			Corruption cases handled	No of corruption cases	7	17				
			Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	55	200	500	600	700	
			Corruption Prevention Awareness	No of employees trained	0	0	100	200	300	
			Public Complaints resolution	No of complaints resolved	300	200	200	150	200	
			Monitoring and Evaluation Policy and Framework	Document	1	1	1	1	1	
			Re-engineering of Business Processes	A report	1	1	1	1	1	
			Automation of service delivery	A report	1	1	1	1	1	
				No of service delivery cases actioned	600	900	1000	1500	2000	
				Institutional Values and principles (article 10 & article 232 of the constitution).	% of Framework developed document	1	Report	Report	Report	Report
			0723005310 P 23 Performance Management and Public Service Delivery	SP4.reforms and performance management	Reforms and Performance management	Guideline document Performance Target set	No of quarterly reports	4	4	4
Guideline document Performance Target set	Annual report submitted CPSB	1				1	1	1	1	
Develop and implement The guidelines	No of Policies reviewed	100%				100%	100%	100%	100%	
Pre-negotiate/ Negotiate the PC documents	No of documents Vetted and signed off	32				32	32	32	32	
Quality management system	Monitoring the implementation cycle	No of systems in place and implemented			0	0	1	1		
	Develop QMS policy.	QMS Policy document			0	0	1			
	Prepare QMS manual(s).	QMS manual.			0	0	1			
	Formulate & map out SOP's & work instruction manuals.	SOP's and Work instructions developed			0	0	100%	100%	100%	
	Train Quality Assurance officers and QMS Auditors	Trained Quality assurance officers and Auditors	0	0	32					

532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

Part A: SECTOR CORE MANDATE

The Sector core mandate is “to promote and regulate urban and peri- urban agriculture for food & nutrition security, food safety, public health and welfare, income generation, employment creation, poverty reduction, agribusiness and ensure environmental sustainability”.

Part B: DELIVERY UNITS & THEIR MANDATE

S/no	Delivery Unit	Core Mandate
1	Headquarters	To oversee implementation of sector programmes and policies through effective and efficient service delivery
2.	Agriculture Department	To ensure sustainable development and management of crops for food security and economic development
3.	Livestock Production Department	To promote, regulate and facilitate livestock production for socio-economic development
4.	Fisheries Department	To promote, regulate and facilitate fisheries production, management and trade for socio-economic development
5.	Veterinary Services Department	To provide reliable, accessible, quality and affordable animal healthcare and human healthcare with respect to zoonosis and animal food safety
6.	Food Systems Department	To promote sustainable urban food system
7.	Forestry Department	To promote urban environmental sustainability in the city

Part C: Performance Overview and background for programmes funding.

- ***Brief Description of mandate.***

The Sector performs extension and regulatory services and agri-business promotion as well as food situation assessment. Through extension services, the Sector empowers producers of crops, livestock and fisheries on new technologies that achieve greater production under the limited arable land space in the County. The Sector also promotes tree growing as a way of ensuring sustainable agricultural land use and greening of the City to enhance environmental benefits associated with trees.

The regulatory services offered by the Sector manage animal and plant diseases, pests and vectors which achieve greater health productivity of animals and plants. In addition, the Sector regulates and controls tree cutting and pruning. The Sector also inspects food for contamination with micro-organisms, agro-chemicals, veterinary medicines and environmental contaminants while also controlling zoonotic diseases to protect public health.

Under the food situation services, the Sector carries out regular surveillance for food security and advises the rest of the Government to respond appropriately. Through this service, Nairobi residents are better assured of their right to food as provided by Article 43 (1) (c) with greater contribution to the right to health under Article 43 (1) (a) of the Constitution of Kenya (2010).

• ***Expenditure trends-Approved budget against actual expenditures for the years 2019/20-2020/21***

Expenditure Classification	Approved Estimates		Revised		Expenditures	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Recurrent Expenditures						
Compensation to Employees	208,189,249	181,529,347	207,189,249	179,029,347	178,723,250	
Use of goods and services	141,371,920	78,336,906	127,548,357	118,127,776	23,317,889	
Total Recurrent Expenditure	349,561,169	259,866,253	334,737,606	297,157,123	202,041,139	
Capital Expenditure						
Other Capital Expenditures	126,000,000	111,000,000	79,300,000	74,202,931	29,930,094	
Acquisition of assets						
Total Capital Expenditures	126,000,000	111,000,000	79,300,000	74,202,931	29,930,094	
Total Expenditures	475,561,169	370,866,253	414,037,606	371,360,054	231,971,233	

• ***Major achievements based on the planned outputs/services for the year 2019/2020-2020/21***

The Sector promotes the attainment of food security through commercial and subsistence urban agriculture, while paying special attention to vulnerable groups, including women and youth groups.

Daily, the sector regulates the operations of 9 abattoirs, 17 slaughter slabs, 2 meat markets, 11 tanneries, 9 fish markets, tree cutting and pruning and movement of animals. Since financial year 2019/20, these regulation operations have generated revenue amounting to Kshs51,480,070.

In addition, the Sector progressed in the development of draft Food System Strategy which is awaiting

public participation, conducted 7 food security surveillance missions, reached 22,243 farmers/ clients with extension messages, installed 7 drip irrigation kits in public institutions, planted 26,861 tree seedlings, serviced 4 army work traps, vaccinated 51,362 animals including poultry, vaccinated 5,044 dogs and reached 129,500 audience on rabies public health education through social media and Star Newspaper.

The sector also virtually participated in the 4th Milan Urban Food Policy Pact (MUFPP) Regional Forum in Africa held in Ouagadougou, Burkina Faso from 15 to 18 February 2021.

- *Constraints and challenges in budget implementation and how they are being addressed*

S/no	Challenges	Proposed intervention
2.	Late/ delayed release of funds	Fast track budgeting process/ approval
3.	Delayed / lack of payment of goods and services resulting to pending bills	Prompt payment of goods and services as per work plans
4.	Delayed procurement process of goods causing non utilization of budgeted funds	Fast track all procurement stages including early requisition.
5.	Low staffing levels	Staff and interns' recruitment needs to be fast tracked

Part D: Programme and Programme Objective

S/No	Programme	Objectives
1.	0106000 General Administration Planning and Support Services	To oversee implementation of sector programmes and policies
2.	0119005310: Urban Agriculture Promotion & Regulation	To promote food and nutritional security for all
3.	0116005310: Animal Health, Safety and Quality Assurance	To provide reliable, accessible, quality and affordable human and animal healthcare
4.	0118015310: Food Systems and Surveillance	To promote sustainable urban food system
5.	0117005310: Afforestation	To promote sustainable environmental conservation

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2021/22-2023/24

Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2019//2020	Target			
						2020/21	2021/22	2022/23	2023/24
P1: 0106000 General Administration Planning and Support Services	SP: 0106010 Administration, Planning & Support Services	Headquarters	Improved service delivery	Percentage remuneration of staff and interns	100	100	100	100	100
			Enhanced stakeholders' participation in urban agriculture activities	No. of vehicles purchased		0	1	2	1
		CPSP- County Programme Steering Committee	Enhanced capacity of existing service providers on identified opportunities	No. of service providers trained on identified opportunities per VC	0	15	15	15	15
				No of innovations implemented	0	18	18	18	18
			Increased Environmental resilience for increased productivity among prioritized VCs	No and type of CSA approaches and technologies in use	0	18	18	18	18
			Enhanced Entrepreneurial skills for VCAs and service providers	No. of service providers trained on entrepreneurial skills	0	4	6	8	10
			Improved Access to financial services by VCAs	No. of VCAs accessing financial services by type by gender	0	200	250	300	350
P2: 0119005310:Urban Agriculture Promotion & Regulation	SP1: 019015310: Crop Development and Management	Agriculture Dept	Increased Food and Nutrition security	Number of green houses and water harvesting tanks installed	0	0	9	9	0
				Number of army worm traps serviced	4	4	4	6	6
			Increased knowledge and skills of farmers through extension services	Number of farmers reached with agricultural extension messages	10,840	4500	6500	7500	8000
			Enhanced agricultural food safety	Number of stakeholders sensitized on food safety requirements	276	100	150	200	220
P2: 0119005310:Urban Agriculture Promotion &	SP2: 0119035310: Livestock Resources management and development	Livestock production department	Increased Food and Nutrition security	.No. of dairy goats purchased and distributed	0	0	100	50	100
				No. of poultry units constructed & stocked with	0	17	17	15	-

Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2019//2020	Target			
						2020/21	2021/22	2022/23	2023/24
Regulation				birds					
			Increased knowledge and skills of farmers through extension services	No. of farmers reached		5,217	5,300	5,500	5,500
			Improved food safety	No. of farmers sensitized on good agricultural practices		500	360	400	440
P2: 0119005310: Urban Agriculture Promotion & Regulation	SP3: 0119025310: Fisheries Development and management	Fisheries Department	Increased Food and Nutrition security	Number of fish ponds constructed	0	10	10	0	10
			Increased knowledge and skills of farmers through extension services	Number of farmers reached with agricultural extension messages	701	720	720	750	750
			Improved agricultural food safety	Number of stakeholders sensitized on food safety in the Sub-Counties	516	800	850	850	850
				Number of hygiene inspections and spot checks carried out	500	1,800	1,800	1,800	1,800
				Percentage of fish dealers licensed	100%	100 %	100 %	100 %	100 %
P3: 0116005310 Animal Health, Safety and Quality Assurance	SP: 0116015310 Animal Research, Diseases, Pest Control & Quality Assurance	Veterinary Services Dept	Reduced prevalence of notifiable diseases and vectors	Number of animal health surveillance missions (daily passive and weekly active surveillance)		3,276	4,420	4,420	4420
				Number of cattle, sheep, goats, pigs vaccinated	29,028	154,000	169,000	186,000	200,000
				Number of poultry birds vaccinated		600,000	600,000	600,000	600,000
				% of animal movement regulation carried out	100%	100%	100%	100%	100%
			Reduction of prevalence of priority zoonotic and food-borne hazards	Number of dogs vaccinated	250	10,000	20,000	40,000	40,000
				Number of stakeholders and residents receiving public health education	1,704	100,000	200,000	300,000	400,000
				% of inspection of animals, meat, facilities, carriers, flayers	100%	100%	100%	100%	100%
			Increased care and control	% of dogs licensed from		20%	35%	65%	85%

Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2019//2020	Target			
						2020/21	2021/22	2022/23	2023/24
			of animals	baseline of 0.6%					
			Improved animal welfare	% reduction in number cases of stray animals from baseline of 5,000		75%	83%	93%	99%
				Rehabilitation of dog pound	0	0	100%	0	-
				Percentage completion of animal clinic	20%	30%	50%	100%	0
P4: 0118015310 Food Systems and Surveillance	SP: 0118015310 Food Systems and Surveillance Services	Food System & Sector Programmes	Enhanced stakeholder's participation food system issues	No. of food system appraisals		0	1	2	2
				No. of food security surveillance missions conducted	3	6	6	6	6
			Enhanced Capacity of food consumer organizations	Study on the delivery of subsidized food for the poor		0	1	0	0
				Percentage implementation of food recovery strategy – Phase I	0	0	20%	30%	40%
			Enhanced urban agriculture regulation	No. of policy documents developed or reviewed		3	2	1	1
			Enhanced county participation in monitoring of food policies under Milan Urban Food Policy Pact (MUFPP)	Percentage monitoring of food policies under Milan Urban Food Policy Pact (MUFPP)	100%	100%	100%	100%	100%
P5: 0117005310 P.11: Afforestation	SP: 0117015310 Forestry Services	Forestry Dept	Commercial tree nurseries for the youth promoted	Number of youth groups capacity build		10	13	10	23
			Increased tree cover	Number of tree seedlings planted		25,000	25,000	25,000	25,000
			Tree cutting/Pruning regulation	Percentage regulation of tree cutting & pruning		100%	100%	100%	100%
			Increased food security	Percentage completion of underground water tank	0	100%	100%	0	0

532200000 COUNTY ASSEMBLY

1. Background

The Nairobi City County Assembly is established pursuant to section 176 of the Constitution of Kenya. Article 185(1) of the constitution vests the legislative authority of a County Government on its County Assembly. The main functions of any County Assembly and therefore the Nairobi City County Assembly can be summarized thus;

- a) Legislation
- b) Representation
- c) Oversight

To enable us deliver these functions, we have developed the following vision and mission statements;

Vision

To be the most efficient and effective legislature in promoting good governance

Mission

To advance economic, social, cultural and political aspirations of the people of Nairobi City County through robust legislation, prudent oversight and responsive representation

A. Context of Budgeting Intervention

The County Assembly Service Board's objective is to "facilitate the Members of County Assembly to efficiently and effectively fulfill their constitutional functions in a representative system of government by upholding and ensuring the autonomous status of the County Assembly in its corporate relationship with the County Executive and other stakeholders is maintained". The proposed FY2021/2022 budget estimates will focus on the continued legislative, oversight and representation functions

B. Programs and their Objectives

Program	Objectives
Legislation, Oversight and Representation	To strengthen capacity for members of County Assembly to make laws, offer oversight to County executive and effectively represent their constituents.

2. OVERVIEW OF FY2020/2021 BUDGET IMPLEMENTATION

The County Assembly budget for the FY2020/2021 was approved at Kshs.1.855 billion by the Supplementary II budget estimates; out of which the recurrent expenditures stood at Kshs.1.805 billion and development at Kshs.50.65Million.

This budget came into force after the approval of the County Allocation of Revenue Bill 2020 by Senate, which informed the recurrent budget ceilings at Kshs.1.409billion. However, by the Nairobi City County

Supplementary Act 2021, the recurrent budget was revised to Ksh 1,655,977,879 an increase by Ksh 246Million to cater for the MCAs car grant. Subsequently, these estimates were revised to Kshs.1.855 by the second Supplementary Act 2021 indicating an increase of Kshs.149million. The Kshs.149 million was a result of approval of an appeal to Commission on Revenue Allocation(CRA) by the County Assembly which sort release of Kshs.149Million funds for suspended payments accrued by the end of FY2019/2020. The development budget for the County Assembly was revised to Kshs.50.65million due to financing reasons, informing us to roll over the underfunded projects to FY 2021/2022.

Challenges

i. Under Funding

The County Assembly recurrent budget capping for FY2020/2021 was retained at Kshs.1.409 being a replica of the FY2019/2020 recurrent budget ceiling. With this restricted budget capping, a number of prioritized activities for realization within this financial period was insufficiently funded. As a result, the County Assembly forego some committee related activities that plays a big role in carrying out the oversight function of County Assembly.

The County Assembly development budget for FY2020/2021 through the Approved supplementary budget adjusted the budget to Kshs.50M. The County Assembly had proposed to acquire an administrative block for additional offices for its nominated members, leadership and staff offices at a cost of Kshs.500M, for the first phase. Some of these development priorities have since been rolled over to FY2021/22.

ii. Covid-19 Effect

Covid-19 outbreak was followed by a number of government directives and restrictions that were seen appropriate to hamper further spread of the virus. In view of this, the County Assembly had to push forward the implementation of the FY2020/21 intended development plans because of short timelines.

iii. Functional/Operational Challenges

The Assembly underwent a number of operational challenges which involved unprecedented expenditures such as high litigation costs which has vastly surpassed what was initially allocated. In addition, the unprecedented administrative changes regarding leadership offices have also contributed to a rise in the cost for employees' emoluments.

Achievements

Irrespective of challenges experienced, the Assembly has registered the following achievements;

- a. Considered and enacted the following key Bills into Law aimed at streamlining revenue collection and welfare of residents;

- a) Nairobi City County Finance Bill of 2020;
 - b) Nairobi County Betting, Lotteries and Gaming Bill, 2020;
 - c) Nairobi City County Finance Bill, 2020;
 - d) Approval of the Building Bridges Initiative (Constitutional Amendment) Bill 2020.
- b. Passed Motions on the following key policy areas;
- a) Approval of Air pollution policy;
 - b) Establishment of Gender-based violence desks in the Wards;
 - c) Vetting and approval of the Deputy Governor nominee and various other nominees for appointment within the County Executive;
 - d) Various oversight matters including; markets operations and construction of roads.
- c. Published Nairobi City County Transport Act, 2020.

3. STRATEGIC PRIORITIES FOR 2021/2022 FINANCIAL YEAR

The following are the broad strategic objectives and priorities for the County Assembly in 2021/2022 financial year.

Objective 1: Enhance the Legislative Process in County Assembly

- Development of procedures for cooperation and communication between the County Assembly and County Executive.
- Review of all draft laws with relevant committees with external input from experts and non-state actors and other stakeholders.
- Facilitate benchmarking and exposure visits for MCAs

Objective 2: Improve the Oversight function of the County Assembly

- Conducting quarterly meetings between the Assembly committees and respective County Executive operating sectors and departments.
- Facilitate participation of stakeholders in the oversight processes at Committee stage.
- Facilitate members with expert participation on scrutiny of key issues.
- Analyze annual public expenditure budgets and fiscal analysis on financial estimates and other financial reports and advise committee appropriately.

Objective 3: Enhancement of Representation Role of the Members of the County Assembly

- Construct ward offices for the members of County Assembly.
- Continuous capacity building for ward office staff.
- Provide office space and staff members to all nominated Members of the County Assembly.

- Capacity build Members on their Representative role as Members of the County Assembly.
- Promote Members' welfare in terms of Insurance, medical cover, mortgages and gratuity benefits.

Objective 4: Development and operationalization of effective management structures, systems, policies and procedures

- Review the current organizational structure in light of its functions.
- Develop, implement and monitor annual work plans and budgets.
- Improving coordination and teamwork within secretariat.
- Operationalizing departmental standard operating procedures.
- Establish and operationalize Assembly's Enterprise Resource Planning(ERP) system.

Objective 5: Capacity Building of County Assembly Service

- Implement the staff training plan based on Training Needs Assessment report
- Capacity Building of CASB on corporate governance.
- Evaluation of qualified personnel for promotions as per the approved organizational structure.
- Institute staff and team performance development and measurement
- Promote staff welfare; Insurance, medical cover, mortgages and retirement benefits.

Objective 6: Provision of Infrastructure and Facilities

- Provide adequate office space and equipment to Members and staff of the County Assembly.
- Establish a library Service and archives.
- Acquire operational vehicles for the County Assembly.
- Acquire an administration block for the County Assembly.
- Renovation of the existing Assembly offices.
- Equipping the Assembly through acquiring adequate security system.

Objective 7: Enhancement of Transparency and accountability in financial planning and reporting

- Ensure compliance in all financial planning and reporting measures.
- Liaison and cooperation with relevant key stakeholders and statutory bodies
- Facilitate PFM and Audit Committees operations
- Monitoring and evaluation of County Assembly Risk Register
- Strengthening Records Management
- Enhancing the County Assembly Asset Management systems

4. Analysis of Sub-Program Outputs and Performance Indicators

Program: LEGISLATION, REPRESENTATION AND OVERSIGHT

Outcome: Laws enacted enhanced oversight and representation of people

Sub-Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Proposed Target	Target
				2020/2021	2021/2022	2021/2022
SP.1. Legislation and Representation	Office of the Speaker	Effective coordination of County Assembly Business	100% adherence to Assembly Rules and procedures	100%	100%	100%
	Legislative and Procedure	Bills	Number of Bills Considered.	10	15	20
		Motions	Number of Motions Passed	70	90	100
		Statements	Number of Statements requested	100	120	130
		Petitions	Number of Petitions received and considered	10	15	20
SP.2. Oversight	Committees	Reports from various house and select committees	No. of reports prepared and presented to the Assembly	No. of reports prepared and presented to the Assembly	Increased No. of reports prepared and presented to the Assembly	Increased No. of reports prepared and presented to the Assembly
			Summonses sent to accounting officers from County Executive to shed light on areas of concern	Summonses sent to accounting officers from County Executive to shed light on areas of concern	More summonses sent to accounting officers from County Executive to shed light on areas of concern	More summonses sent to accounting officers from County Executive to shed light on areas of concern
			Reduced cases of corruption and other malpractices	Reduced cases of corruption and other malpractices	Reduction in corruption cases and other malpractices	Reduction in corruption cases and other malpractices
			Enhanced service delivery to Mwananchi	Enhanced service delivery to Mwananchi	Enhanced service delivery to Mwananchi	Enhanced service delivery to Mwananchi
SP.3.	CASB	Policies and guidelines for the	Approved Policies and guidelines	Policies and guidelines approved	Better policies and guidelines approved	Better policies and guidelines approved

Sub-Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Proposed Target	Target
				2020/2021	2021/2022	2021/2022
		County Assembly				
General Administration and Support Services	Office of the Clerk	Committee rooms and Offices	Furniture for Committee Rooms purchased		Furnish Committee Rooms with requisite furniture	
		Staff retention for continuity of County Assembly operations	Monthly Payroll	12 Payrolls	12 Payrolls	12 Payrolls
		Healthy Workforce	Activate Medical insurance cards	270	278	278
			-Medical statements	270	278	278
			-Medical card utilization report	2	2	2
		Improved Staff Performance	Completed Performance Appraisal Forms	147	154	154
		Automation of the internal audit process	Number of system generated audit reports	4	4	4
		Effective Internal Audit	Performance appraisal reports by Audit Committee	8	8	8
		Audio clips record of Assembly Proceedings	Audio after every session	120	120	120
		Adequate transport system	Number of Motor Vehicles	12	15	19
		Effective transportation management	-Servicing and repairs for County Assembly Vehicles	Quarterly servicing and repair of 12 no. vehicles.	Quarterly servicing and repair of 12 no. Assembly vehicles.	Quarterly servicing and repair of 14 no. Assembly vehicles.
			-Fuel for County Assembly Vehicles	-Weekly fueling of 12 no. Assembly's vehicles.	-Weekly fueling of 12 no. Assembly's vehicles	-Weekly fueling of 14 no. Assembly's vehicles
Clean working environment	Clean work environment.	20 no. washrooms. -25 no. offices-1 st and 2 nd floor corridors-2no. foyers - no. lobbies	22 no. washrooms-5 no. urinals-37 no. offices-1 st , 2 nd & 3 rd floor corridors-2no. foyers-3 no. lobbies	22 no. washrooms-5 no. urinals-37 no. offices-1 st , 2 nd & 3 rd floor corridors-2no. foyers-3 no. lobbies		
Adequate Office Space for County	Well-furnished Modern Administration Block.	Currently the County Assembly being	Acquire a County Assembly			

Sub-Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Proposed Target	Target
				2020/2021	2021/2022	2021/2022
		Assembly		housed at City Hall with limited space for Assembly needs.	Administration Block	
		Official Residence of the Speaker of the County Assembly	Official Residence of the Speaker purchased.	County Assembly Speaker has no official residence for the Speaker despite SRC's provision of the benefit to all Speakers of County Assemblies	Built official residence for the Honorable Speaker	
		High Standard ICT Capacity	Speed of LAN Connectivity for County Assembly Offices	50MBPS output	50MBPS	50MPS
		MCAs operating on digital platforms	Digital tablets for Members	0	123	0
		Budget for the County Assembly needs	Approved Budgets	3	2	2
		Financial statements for County Assembly Mortgage and Car Loan Fund	Audited Financial Statements	100% Compliance	100% Compliance	100% Compliance
		Financial statements for County Assembly Expenditure	Audited Financial Statements	100% Compliance	100% Compliance	100% Compliance
		Efficient Workings tools for Staff	Number of new computers to replace obsolete ones	0	35	20

5. APPENDIX; KEY DEVELOPMENT PROJECTS

Program	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2021/2022	Budget in Kshs.(Millions)	Source of Funds County/Donor
Legislation Representation and Oversight	Enhancement of Representation Role of the Members of the County	Refurbishment on non-residential buildings (office block)	New	Assembly Offices	Fully refurbishment office block	Existing Infrastructure	78M	Exchequer
	Enhancement of Representation Role of the Members of the County Assembly	Purchase of non-residential buildings	New	Assembly Offices	Number of offices		1,300M	Exchequer
	Enhancement of Representation Role of the Members of the County Assembly	Construction of residential buildings (Speaker's House)	New	Speakers house	House built or bought		35M	Exchequer
	Improve County Assembly Infrastructure	Acquisition of fire-fighting equipment	New	General Safety against fire	Fire suppression system, extinguishers		20M	
	Improve County Assembly Infrastructure	Purchase of specialized plant, equipment and machinery i.e. lifts	New	Efficient mobility	Installed/operational lift(s)		10M	
	Improve County Assembly Infrastructure	Purchase of ICT networking and communication equipment	New	Improved ICT Infrastructure	Access to ICT resources		30M	
		Purchase of software	New	Enhanced performance & Service delivery	Access to ICT resources		33M	
Total							1,506M	

532700000 LIQOUR LICENSING BOARD

PART A. Sector Mandate

Nairobi City County Alcoholic Drinks Control and Licensing Board was established by an Act of Nairobi County Assembly and mandated to provide for the implementation of the national government policy on the control, licensing and enforcement of the national government standards on the regulation of manufacturer, advertisement, and consumption of alcoholic drinks in the county.

PART B. Delivery Unit and Their Mandate

The Board operates through a Secretariat that is divided into three delivery units as follows: -

DELIVERY UNIT	Core Mandate(s)
Administration, Planning and Support	Facilitate all Liquor delivery units
Board & Sub-County Committees	To ensure all Liquor premises meet the threshold before recommending for Liquor Licensing
Enforcement Unit	To enforce the Liquor Act and regulations

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

Expenditure Classification	Approved Estimates		Actual Expenditures	
	2019/20	2020/21	2019/20	2020/21
Recurrent Expenditures				
Compensation to Employees	53,000,000	58,000,000	53,000,000	32,593,739
Use of Goods and services	198,000,000	142,000,000	198,000,000	144,238,272
Total Recurrent Expenditure	251,000,000	200,000,000	251,000,000	176,832,011
Capital Expenditure				
Acquisition Assets	7,000,000			
Other Capital Expenditure	45,000,000	50,000,000	14,000,000	
Total Capital Expenditure	52,000,000		14,000,000	-
Total Expenditure	303,000,000	250,000,000	265,000,000	176,832,011

Major Achievements based on planned outputs/services for the period 2019/20 -2020/21

- i. In the period under review Liquor Board managed to construct nine Sub-County Containerized Offices which are currently operational.
- ii. To improve the operations, the Liquor Board purchased one vehicle for field operations.
- iii. In the same period, 5,500 defaulters of Liquor regulations were compelled to comply.
- iv. In line with the Liquor Board mandate of controlling Liquor outlets, the Board managed to issue 5,800 licenses.
- v. Thirty programmes were organized and done for ADA sensitization/awareness and campaigns against alcohol and drug abuse.
- vi. 17 trainings were organized where Liquor Board representatives at Sub-County level were trained on how to handle the addicts and other related cases. Also included in the trainings, were youth and women who were trained on the effects of alcohol and drugs abuse.

Challenges

i. Conversion of residential areas into commercial areas.

The conversion of residential areas into commercial zones leads to regulation problems and frequent complaints from residents.

ii. Hostility

Liquor enforcement unit is baffled by hostility to penetrate some areas in the County when carrying out their normal enforcement exercise.

Recommendation

Liquor Licensing plans to hold stakeholders' meetings including the internal stakeholders such Urban planning sector among others to deliberate on change of user.

Security for enforcement will be enhanced to enable them carry out their operations smoothly.

PART D: Programme and Programme objectives

For the purpose of planning and budget making process, Liquor Licensing Board has three Programmes namely; Administration, planning and support service, Liquor Board and Sub-County Committee Services and Liquor Enforcement Services.

List of Programmes & Programme Objectives

Programme Name (as defined in IFMIS in current budget)	Programme Strategic Objectives
Headquarters	To provide efficient and effective administrative, planning and support services to the other sections of the Liquor.
Liquor Board and Sub-Committees Services	To ensure that the national government policy on the control of alcoholic drinks as set out in the national Alcoholic Drinks Act is implemented at the County level in accordance with the requirements of Article 198 of the Constitution.
Liquor enforcement services	To facilitate the application and enforcement of standards on the regulation of manufacture, advertisement, sale and consumption of alcoholic drinks.

PART E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2021/22 - 2023/2024

Programme	Sub-programme	Delivery Unit(s)	Key Outputs	KPIs	Achieved	Target					Proposed Budget FY 2021/2022
					2019/20	2020/21	2021/22	2022/23	2021/24	Total Ksh. 'M'	
Liquor Licensing Board		Liquor Headquarters	Revenue Collected	Ksh. 'M' Collected	263	250	290	300	310	6	
			Rehab Centres Established	Rehab Centres Established	-	-	3	1	1	28	
			Sub-County Containerized Offices Constructed	No. of Offices Constructed	9	-	8			19	
			Refurbishment of Offices	No. of offices refurbished	-	-	9	5	5	3	
			Vehicle	No. of Vehicles ought	1	-	-	-	-		
			Bars Census Done	Census Report	-	1	1	-	-	7	
			Reduction on ADA	No. of sensitisation/awareness campaign programmes to be conducted	30	100	100	100	100	45	
			Regional ADA prevalence rate in the County	No. of baseline survey conducted	-	--	1	-	-	9	
			Trainings Conducted in Sub-Counties	No. of trainings	17	20	20	20	20	9	
			Exhibitions done	Attendance List/ Certificate	2	3	3	3	3	9	
		Members & Staff Capacity Building conducted	No. of trainings/workshops organized	1	5	5	5	5	20		
		Payment of Office Rent	Ksh. Paid		100%	100%	100%	100%	10		
		Sub-County Committees	Controlled Liquor outlets	No. of Licenses Issued	4800	6000	6000	6000	6000	59	
		Liquor Enforcement	Increased Compliance	No. of Liquor outlets complied	3800	7000	7000	7500	8000	26	
		Total						250			

VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 531000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5311000101 Human Resource Management	2110100 Basic Salaries - Permanent Employees	18,925,313	19,493,072	20,077,864
	2110199 Basic Salaries - Permanent - Others	18,925,313	19,493,072	20,077,864
	2110200 Basic Wages - Temporary Employees	1,440,000	1,483,200	1,527,696
	2110201 Contractual Employees	1,440,000	1,483,200	1,527,696
	2110300 Personal Allowance - Paid as Part of Salary	8,060,891	8,302,718	8,551,798
	2110301 House Allowance	2,337,000	2,407,110	2,479,323
	2110303 Acting Allowance	152,532	157,108	161,821
	2110304 Overtime - Civil Service	1,689,187	1,739,863	1,792,058
	2110314 Transport Allowance	660,000	679,800	700,194
	2110315 Extraneous Allowance	2,820,000	2,904,600	2,991,738
	2110320 Leave Allowance	191,279	197,017	202,928
	2110399 Personal Allowances paid - Oth	210,893	217,220	223,736
	2120100 Employer Contributions to Compulsory National Social Security Schemes	766,102	789,085	812,757
	2120103 Employer Contribution to Staff Pensions Scheme	766,102	789,085	812,757
	2210200 Communication, Supplies and Services	1,076,000	1,108,280	1,141,528
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	876,000	902,280	929,348
	2210202 Internet Connections	200,000	206,000	212,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,013,560	10,313,967	10,623,386
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	3,605,000	3,713,150
	2210303 Daily Subsistence Allowance	4,013,560	4,133,967	4,257,986
	2210399 Domestic Travel and Subs. - Others	2,500,000	2,575,000	2,652,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,128,600	7,342,458	7,562,732
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,628,600	2,707,458	2,788,682
	2210402 Accommodation	4,500,000	4,635,000	4,774,050
	2210500 Printing , Advertising and Information Supplies and Services	3,711,700	3,823,051	3,937,743
	2210502 Publishing and Printing Services	1,500,000	1,545,000	1,591,350
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,800	103,824	106,939
	2210504 Advertising, Awareness and Publicity Campaigns	2,110,900	2,174,227	2,239,454
	2210700 Training Expenses	9,381,000	9,662,430	9,952,303
	2210710 Accommodation Allowance	5,582,000	5,749,460	5,921,944
	2210711 Tuition Fees	3,799,000	3,912,970	4,030,359
	2210800 Hospitality Supplies and Services	5,657,990	5,827,730	6,002,561
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,457,490	1,501,215	1,546,251
2210802 Boards, Committees, Conferences and Seminars	4,200,500	4,326,515	4,456,310	
2211000 Specialised Materials and Supplies	250,000	257,500	265,225	
2211016 Purchase of Uniforms and Clothing - Staff	250,000	257,500	265,225	
2211100 Office and General Supplies and Services	1,955,960	2,014,639	2,075,078	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,439,160	1,482,335	1,526,805	
2211103 Sanitary and Cleaning Materials, Supplies and Services	516,800	532,304	548,273	
2211200 Fuel Oil and Lubricants	600,000	618,000	636,540	
2211201 Refined Fuels and Lubricants for Transport	600,000	618,000	636,540	
2211300 Other Operating Expenses	5,527,604	5,693,432	5,864,235	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,457,604	2,531,332	2,607,272	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211310 Contracted Professional Services	3,000,000	3,090,000	3,182,700
	2211323 Laundry Expenses	70,000	72,100	74,263
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	618,000	636,540
	2220101 Maintenance Expenses - Motor Vehicles	600,000	618,000	636,540
	2220200 Routine Maintenance - Other Assets	1,486,800	1,531,404	1,577,346
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	257,500	265,225
	2220202 Maintenance of Office Furniture and Equipment	395,400	407,262	419,480
	2220205 Maintenance of Buildings and Stations -- Non-Residential	350,000	360,500	371,315
	2220210 Maintenance of Computers, Software, and Networks	491,400	506,142	521,326
	3111000 Purchase of Office Furniture and General Equipment	4,927,320	5,075,140	5,227,397
	3111001 Purchase of Office Furniture and Fittings	1,600,000	1,648,000	1,697,440
	3111002 Purchase of Computers, Printers and other IT Equipment	3,327,320	3,427,140	3,529,957
	Gross Expenditure..... KShs.	81,508,840	83,954,106	86,472,729
	Net Expenditure..... KShs.	81,508,840	83,954,106	86,472,729
5311000100 County Public Service Board	Net Expenditure..... KShs.	81,508,840	83,954,106	86,472,729
5311000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	81,508,840	83,954,106	86,472,729
5312000101 Headquarters	2110100 Basic Salaries - Permanent Employees	156,160,194	163,844,999	168,670,349
	2110101 Basic Salaries - Civil Service	156,160,194	163,844,999	168,670,349
	2110200 Basic Wages - Temporary Employees	6,188,832	6,374,497	6,565,732
	2110201 Contractual Employees	6,188,832	6,374,497	6,565,732
	2110300 Personal Allowance - Paid as Part of Salary	74,551,957	76,788,515	79,151,406
	2110301 House Allowance	44,219,000	45,545,570	46,911,937
	2110303 Acting Allowance	202,898	208,984	274,490
	2110304 Overtime - Civil Service	10,000,000	10,300,000	10,609,000
	2110314 Transport Allowance	12,829,200	13,214,076	13,610,498
	2110315 Extraneous Allowance	1,680,000	1,730,400	1,782,312
	2110318 Non- Practicing Allowance	60,000	61,800	63,654
	2110320 Leave Allowance	5,326,233	5,486,020	5,650,600
	2110322 Risk Allowance	20,626	21,245	21,882
	2110399 Personal Allowances paid - Oth	214,000	220,420	227,033
	2120100 Employer Contributions to Compulsory National Social Security Schemes	26,500,211	27,295,217	29,114,073
	2120102 Employer Contributions to Local Government Security Fund	26,500,211	27,295,217	29,114,073
	2210200 Communication, Supplies and Services	1,087,310	1,119,929	1,153,527
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,087,310	1,119,929	1,153,527
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,353,828	25,084,443	25,836,977
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,105,100	4,228,253	4,355,101
	2210302 Accommodation - Domestic Travel	5,247,810	5,405,244	5,567,402
	2210303 Daily Subsistence Allowance	8,465,858	8,719,834	8,981,429
	2210399 Domestic Travel and Subs. - Others	6,535,060	6,731,112	6,933,045
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,457,869	11,801,605	12,155,653
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,197,569	4,323,496	4,453,201
	2210402 Accommodation	7,260,300	7,478,109	7,702,452
	2210500 Printing , Advertising and Information Supplies and Services	5,408,200	5,570,446	5,737,560
	2210502 Publishing and Printing Services	3,903,280	4,020,378	4,140,990
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	218,400	224,952	231,701
	2210504 Advertising, Awareness and Publicity Campaigns	1,286,520	1,325,116	1,364,869

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210700 Training Expenses	8,621,920	8,880,578	9,146,995
	2210799 Training Expenses - Other (Bud	8,621,920	8,880,578	9,146,995
	2210800 Hospitality Supplies and Services	10,326,170	10,635,955	10,955,034
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,966,440	5,115,433	5,268,896
	2210802 Boards, Committees, Conferences and Seminars	5,359,730	5,520,522	5,686,138
	2211000 Specialised Materials and Supplies	2,260,445	2,328,258	2,398,106
	2211016 Purchase of Uniforms and Clothing - Staff	2,260,445	2,328,258	2,398,106
	2211100 Office and General Supplies and Services	20,536,160	21,152,245	21,786,812
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	12,031,640	12,392,589	12,764,367
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,504,520	8,759,656	9,022,445
	2211200 Fuel Oil and Lubricants	110,000,000	113,300,000	119,699,000
	2211201 Refined Fuels and Lubricants for Transport	110,000,000	113,300,000	119,699,000
	2211300 Other Operating Expenses	18,096,220	18,639,107	19,198,279
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	58,200	59,946	61,744
	2211399 Other Operating Expenses - Oth	18,038,020	18,579,161	19,136,535
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	53,577,500	55,184,825	57,840,370
	2220101 Maintenance Expenses - Motor Vehicles	53,577,500	55,184,825	57,840,370
	2220200 Routine Maintenance - Other Assets	441,030	454,261	467,888
	2220202 Maintenance of Office Furniture and Equipment	294,930	303,778	312,891
	2220210 Maintenance of Computers, Software, and Networks	146,100	150,483	154,997
	2710100 Government Pension and Retirement Benefits	675,420	695,683	716,553
	2710102 Gratuity - Civil Servants	675,420	695,683	716,553
	3110300 Refurbishment of Buildings	1,169,500	1,204,585	1,240,723
	3110399 Refurbishment of Buildgs - Oth	1,169,500	1,204,585	1,240,723
	3111000 Purchase of Office Furniture and General Equipment	18,061,080	18,602,913	19,160,999
	3111001 Purchase of Office Furniture and Fittings	6,346,750	6,537,153	6,733,267
	3111002 Purchase of Computers, Printers and other IT Equipment	5,249,400	5,406,882	5,569,088
	3111004 Purchase of Exchanges and other Communications Equipment	3,125,350	3,219,111	3,315,684
	3111009 Purchase of other Office Equipment	3,339,580	3,439,767	3,542,960
	Gross Expenditure..... KShs.	549,473,846	568,958,061	590,996,036
	Net Expenditure..... KShs.	549,473,846	568,958,061	590,996,036
5312000100 Headquarters	Net Expenditure..... KShs.	549,473,846	568,958,061	590,996,036
5312000201 County Executive Headquarters	2110100 Basic Salaries - Permanent Employees	34,915,522	35,962,988	39,041,878
	2110101 Basic Salaries - Civil Service	34,915,522	35,962,988	39,041,878
	2110200 Basic Wages - Temporary Employees	1,554,400	1,601,032	1,649,063
	2110201 Contractual Employees	1,554,400	1,601,032	1,649,063
	2110300 Personal Allowance - Paid as Part of Salary	36,352,900	37,443,487	38,566,792
	2110301 House Allowance	11,840,000	12,195,200	12,561,056
	2110303 Acting Allowance	337,056	347,168	357,583
	2110304 Overtime - Civil Service	10,625,844	10,944,619	11,272,958
	2110314 Transport Allowance	6,984,000	7,193,520	7,409,326
	2110315 Extraneous Allowance	6,000,000	6,180,000	6,365,400
	2110320 Leave Allowance	566,000	582,980	600,469
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,653,252	9,942,850	10,241,135
	2120103 Employer Contribution to Staff Pensions Scheme	9,653,252	9,942,850	10,241,135
	2210200 Communication, Supplies and Services	568,080	585,122	602,676
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	568,080	585,122	602,676
	2210300 Domestic Travel and Subsistence, and	22,953,320	23,641,920	24,351,178

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,701,760	5,872,813	6,048,997
	2210302 Accommodation - Domestic Travel	6,452,340	6,645,910	6,845,288
	2210303 Daily Subsistence Allowance	8,107,370	8,350,591	8,601,109
	2210310 Field Operational Allowance	2,691,850	2,772,606	2,855,784
	2210400 Foreign Travel and Subsistence, and other transportation costs	22,851,390	23,536,932	24,243,040
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,262,490	5,420,365	5,582,976
	2210402 Accommodation	1,895,400	1,952,262	2,010,830
	2210403 Daily Subsistence Allowance	15,693,500	16,164,305	16,649,234
	2210500 Printing , Advertising and Information Supplies and Services	7,459,210	7,682,986	7,913,475
	2210502 Publishing and Printing Services	1,569,350	1,616,431	1,664,923
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	283,780	292,293	301,062
	2210504 Advertising, Awareness and Publicity Campaigns	5,606,080	5,774,262	5,947,490
	2210700 Training Expenses	2,069,350	2,131,431	2,195,373
	2210799 Training Expenses - Other (Bud	2,069,350	2,131,431	2,195,373
	2210800 Hospitality Supplies and Services	42,581,560	43,859,007	45,174,777
	2210802 Boards, Committees, Conferences and Seminars	4,621,920	4,760,578	4,903,395
	2210805 National Celebrations	3,540,240	3,646,447	3,755,841
	2210899 Hospitality Supplies - other (	34,419,400	35,451,982	36,515,541
	2211000 Specialised Materials and Supplies	5,105,140	5,258,294	5,416,043
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	5,105,140	5,258,294	5,416,043
	2211100 Office and General Supplies and Services	6,528,280	6,724,128	6,925,852
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,700,540	2,781,556	2,865,003
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,827,740	3,942,572	4,060,849
	2211300 Other Operating Expenses	13,482,702	13,887,183	14,303,799
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,272,430	5,430,603	5,593,521
	2211399 Other Operating Expenses - Oth	8,210,272	8,456,580	8,710,278
	2220200 Routine Maintenance - Other Assets	2,112,012	2,175,372	2,240,633
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,241,610	1,278,858	1,317,224
	2220210 Maintenance of Computers, Software, and Networks	870,402	896,514	923,409
	3111000 Purchase of Office Furniture and General Equipment	8,472,230	8,726,397	8,988,189
	3111001 Purchase of Office Furniture and Fittings	5,008,700	5,158,961	5,313,730
	3111002 Purchase of Computers, Printers and other IT Equipment	3,463,530	3,567,436	3,674,459
	Gross Expenditure..... KShs.	216,659,348	223,159,129	231,853,903
	Net Expenditure..... KShs.	216,659,348	223,159,129	231,853,903
5312000200 County Executive	Net Expenditure..... KShs.	216,659,348	223,159,129	231,853,903
5312000301 Legal Department headquarters	2110100 Basic Salaries - Permanent Employees	54,993,136	56,642,930	61,342,218
	2110101 Basic Salaries - Civil Service	54,993,136	56,642,930	61,342,218
	2110200 Basic Wages - Temporary Employees	3,000,000	3,090,000	3,182,700
	2110201 Contractual Employees	3,000,000	3,090,000	3,182,700
	2110300 Personal Allowance - Paid as Part of Salary	33,402,593	34,404,671	35,436,811
	2110301 House Allowance	20,403,000	21,015,090	21,645,543
	2110303 Acting Allowance	72,430	74,603	76,841
	2110304 Overtime - Civil Service	1,960,000	2,018,800	2,079,364
	2110314 Transport Allowance	4,317,000	4,446,510	4,579,905
	2110315 Extraneous Allowance	2,160,000	2,224,800	2,291,544
	2110318 Non- Practicing Allowance	705,883	727,059	748,871
	2110320 Leave Allowance	3,604,280	3,712,409	3,823,781

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2110399 Personal Allowances paid - Oth	180,000	185,400	190,962
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,636,053	8,895,135	9,161,989
	2120103 Employer Contribution to Staff Pensions Scheme	8,636,053	8,895,135	9,161,989
	2210200 Communication, Supplies and Services	350,000	360,500	371,315
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	360,500	371,315
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,117,588	18,661,116	19,220,949
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,139,000	6,323,170	6,512,865
	2210303 Daily Subsistence Allowance	8,960,000	9,228,800	9,505,664
	2210310 Field Operational Allowance	584,700	602,241	620,308
	2210399 Domestic Travel and Subs. - Others	2,433,888	2,506,905	2,582,112
	2210500 Printing , Advertising and Information Supplies and Services	1,605,930	1,654,108	1,703,731
	2210502 Publishing and Printing Services	1,069,030	1,101,101	1,134,134
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	116,900	120,407	124,019
	2210504 Advertising, Awareness and Publicity Campaigns	420,000	432,600	445,578
	2210700 Training Expenses	12,206,600	12,572,798	12,949,982
	2210710 Accommodation Allowance	2,480,000	2,554,400	2,631,032
	2210711 Tuition Fees	3,684,000	3,794,520	3,908,356
	2210713 Physical Fitness and Aptitude Assessment and Training	584,600	602,138	620,202
	2210799 Training Expenses - Other (Bud	5,458,000	5,621,740	5,790,392
	2210800 Hospitality Supplies and Services	15,230,709	15,687,630	16,158,260
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	702,000	723,060	744,752
	2210802 Boards, Committees, Conferences and Seminars	14,312,509	14,741,884	15,184,141
	2210899 Hospitality Supplies - other (	216,200	222,686	229,367
	2211100 Office and General Supplies and Services	6,940,000	7,148,200	7,362,646
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,180,000	4,305,400	4,434,562
	2211102 Supplies and Accessories for Computers and Printers	1,890,000	1,946,700	2,005,101
	2211103 Sanitary and Cleaning Materials, Supplies and Services	870,000	896,100	922,983
	2211300 Other Operating Expenses	417,054,400	429,566,032	442,453,013
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	257,500	265,225
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	407,334,400	419,554,432	432,141,065
	2211311 Contracted Technical Services	9,470,000	9,754,100	10,046,723
	2220200 Routine Maintenance - Other Assets	3,970,000	4,089,100	4,211,773
	2220202 Maintenance of Office Furniture and Equipment	630,000	648,900	668,367
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,490,000	1,534,700	1,580,741
	2220210 Maintenance of Computers, Software, and Networks	1,850,000	1,905,500	1,962,665
	2420400 Other Creditors	10,217,000	10,523,510	10,839,215
	2420499 Other Creditors - Other (Budge	10,217,000	10,523,510	10,839,215
	2710100 Government Pension and Retirement Benefits	116,900	120,407	124,019
	2710102 Gratuity - Civil Servants	116,900	120,407	124,019
	3111000 Purchase of Office Furniture and General Equipment	13,273,530	13,671,736	14,081,888
	3111001 Purchase of Office Furniture and Fittings	6,890,000	7,096,700	7,309,601
	3111002 Purchase of Computers, Printers and other IT Equipment	5,863,530	6,039,436	6,220,619
	3111004 Purchase of Exchanges and other Communications Equipment	520,000	535,600	551,668
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	3,605,000	3,713,150
	3111403 Research	3,500,000	3,605,000	3,713,150

HEAD	TITLE	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
5312000300 Legal Department 5312000401 Inspectorate Headquarters	Gross Expenditure..... KShs.	602,614,439	620,692,873	642,313,659
	Net Expenditure..... KShs.	602,614,439	620,692,873	642,313,659
	Net Expenditure..... KShs.	602,614,439	620,692,873	642,313,659
	2110100 Basic Salaries - Permanent Employees	565,263,353	582,221,254	619,687,892
	2110101 Basic Salaries - Civil Service	565,263,353	582,221,254	619,687,892
	2110200 Basic Wages - Temporary Employees	1,500,000	1,545,000	1,591,350
	2110201 Contractual Employees	1,500,000	1,545,000	1,591,350
	2110300 Personal Allowance - Paid as Part of Salary	312,130,796	321,494,720	331,139,561
	2110301 House Allowance	187,003,500	192,613,605	198,392,013
	2110304 Overtime - Civil Service	20,000,000	20,600,000	21,218,000
	2110314 Transport Allowance	67,340,000	69,360,200	71,441,006
	2110315 Extraneous Allowance	2,400,000	2,472,000	2,546,160
	2110320 Leave Allowance	24,910,933	25,658,261	26,428,008
	2110322 Risk Allowance	9,053,363	9,324,964	9,604,713
	2110399 Personal Allowances paid - Oth	1,423,000	1,465,690	1,509,661
	2120100 Employer Contributions to Compulsory National Social Security Schemes	68,806,978	70,871,188	72,997,323
	2120103 Employer Contribution to Staff Pensions Scheme	68,806,978	70,871,188	72,997,323
	2210200 Communication, Supplies and Services	4,289,765	4,418,458	4,551,012
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,889,765	4,006,458	4,126,652
	2210206 Licencing fees for Communication	400,000	412,000	424,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,397,646	50,879,576	52,405,962
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,448,823	9,732,288	10,024,256
	2210303 Daily Subsistence Allowance	15,000,000	15,450,000	15,913,500
	2210310 Field Operational Allowance	15,500,000	15,965,000	16,443,950
	2210399 Domestic Travel and Subs. - Others	9,448,823	9,732,288	10,024,256
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,450,000	15,913,500
	2210499 Foreign Travel and Subs.- Others	15,000,000	15,450,000	15,913,500
2210500 Printing , Advertising and Information Supplies and Services	1,221,386	1,258,028	1,295,768	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	194,488	200,323	206,332	
2210504 Advertising, Awareness and Publicity Campaigns	1,026,898	1,057,705	1,089,436	
2210600 Rentals of Produced Assets	14,000,000	14,420,000	14,852,600	
2210604 Hire of Transport	14,000,000	14,420,000	14,852,600	
2210700 Training Expenses	30,570,881	31,488,007	32,432,648	
2210799 Training Expenses - Other (Bud	30,570,881	31,488,007	32,432,648	
2210800 Hospitality Supplies and Services	19,448,823	20,032,288	20,633,256	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	19,448,823	20,032,288	20,633,256	
2211000 Specialised Materials and Supplies	97,448,823	100,372,288	103,383,456	
2211016 Purchase of Uniforms and Clothing - Staff	82,448,823	84,922,288	87,469,956	
2211031 Specialised Materials - Other	15,000,000	15,450,000	15,913,500	
2211100 Office and General Supplies and Services	27,993,491	28,833,296	29,698,294	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	19,181,694	19,757,145	20,349,859	
2211103 Sanitary and Cleaning Materials, Supplies and Services	8,811,797	9,076,151	9,348,435	
2211300 Other Operating Expenses	19,004,728	19,574,870	20,162,116	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	388,976	400,645	412,665	
2211311 Contracted Technical Services	1,166,929	1,201,937	1,237,995	
2211399 Other Operating Expenses - Oth	17,448,823	17,972,288	18,511,456	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,889,765	4,006,458	4,126,652	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2220101 Maintenance Expenses - Motor Vehicles	3,889,765	4,006,458	4,126,652
	2220200 Routine Maintenance - Other Assets	4,862,206	5,008,071	5,158,314
	2220202 Maintenance of Office Furniture and Equipment	1,944,882	2,003,228	2,063,325
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,944,882	2,003,228	2,063,325
	2220210 Maintenance of Computers, Software, and Networks	972,442	1,001,615	1,031,664
	2710100 Government Pension and Retirement Benefits	972,441	1,001,614	1,031,663
	2710102 Gratuity - Civil Servants	972,441	1,001,614	1,031,663
	3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	14,420,000	14,852,600
	3110701 Purchase of Motor Vehicles	10,000,000	10,300,000	10,609,000
	3110704 Purchase of Bicycles and Motorcycles	4,000,000	4,120,000	4,243,600
	3111000 Purchase of Office Furniture and General Equipment	17,165,558	17,680,523	18,210,939
	3111001 Purchase of Office Furniture and Fittings	6,944,882	7,153,228	7,367,825
	3111002 Purchase of Computers, Printers and other IT Equipment	10,220,676	10,527,295	10,843,114
	Gross Expenditure..... KShs.	1,266,966,640	1,304,975,639	1,364,124,906
	Net Expenditure..... KShs.	1,266,966,640	1,304,975,639	1,364,124,906
	Net Expenditure..... KShs.	1,266,966,640	1,304,975,639	1,364,124,906
5312000400 Inspectorate				
5312000501 Fire Department headquarters				
	2110100 Basic Salaries - Permanent Employees	159,840,205	154,089,645	158,712,334
	2110101 Basic Salaries - Civil Service	159,840,205	154,089,645	158,712,334
	2110200 Basic Wages - Temporary Employees	1,260,000	-	-
	2110201 Contractual Employees	1,260,000	-	-
	2110300 Personal Allowance - Paid as Part of Salary	74,440,053	44,419,761	45,752,356
	2110301 House Allowance	37,489,000	15,533,049	15,999,041
	2110302 Honoraria	-	3,054,193	3,145,819
	2110303 Acting Allowance	920,000	7,168,800	7,383,864
	2110304 Overtime - Civil Service	15,000,000	3,772,890	3,886,077
	2110314 Transport Allowance	15,024,000	2,581,178	2,658,613
	2110320 Leave Allowance	4,571,507	7,353,438	7,574,042
	2110322 Risk Allowance	1,255,546	2,801,453	2,885,497
	2110399 Personal Allowances paid - Oth	180,000	2,154,760	2,219,403
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,950,091	25,340,404	26,100,616
	2120103 Employer Contribution to Staff Pensions Scheme	12,950,091	25,340,404	26,100,616
	2210200 Communication, Supplies and Services	2,259,700	2,327,491	2,397,316
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,259,700	2,327,491	2,397,316
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,749,800	10,042,294	10,343,563
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,070,000	2,132,100	2,196,063
	2210302 Accommodation - Domestic Travel	2,483,500	2,558,005	2,634,745
	2210303 Daily Subsistence Allowance	3,980,000	4,099,400	4,222,382
	2210399 Domestic Travel and Subs. - Others	1,216,300	1,252,789	1,290,373
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,300,000	6,489,000	6,683,670
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,250,000	3,347,500	3,447,925
	2210402 Accommodation	3,050,000	3,141,500	3,235,745
	2210500 Printing , Advertising and Information Supplies and Services	3,677,000	3,787,310	3,900,929
	2210502 Publishing and Printing Services	2,450,000	2,523,500	2,599,205
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	103,000	106,090
	2210504 Advertising, Awareness and Publicity Campaigns	1,127,000	1,160,810	1,195,634
	2210700 Training Expenses	6,806,800	7,011,004	7,221,334
	2210799 Training Expenses - Other (Bud	6,806,800	7,011,004	7,221,334

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210800 Hospitality Supplies and Services	3,781,800	3,895,254	4,012,112
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,781,800	1,835,254	1,890,312
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,060,000	2,121,800
	2211000 Specialised Materials and Supplies	149,000,000	153,470,000	158,074,100
	2211016 Purchase of Uniforms and Clothing - Staff	149,000,000	153,470,000	158,074,100
	2211300 Other Operating Expenses	16,200,000	16,686,000	17,186,580
	2211399 Other Operating Expenses - Oth	16,200,000	16,686,000	17,186,580
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,678,100	15,118,443	15,571,996
	2220101 Maintenance Expenses - Motor Vehicles	14,678,100	15,118,443	15,571,996
	2220200 Routine Maintenance - Other Assets	2,339,000	2,409,170	2,481,445
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,339,000	2,409,170	2,481,445
	2710100 Government Pension and Retirement Benefits	150,000	154,500	159,135
	2710102 Gratuity - Civil Servants	150,000	154,500	159,135
	3111000 Purchase of Office Furniture and General Equipment	3,050,712	3,142,233	3,236,500
	3111009 Purchase of other Office Equipment	3,050,712	3,142,233	3,236,500
	Gross Expenditure..... KShs.	466,483,261	448,382,509	461,833,986
	Net Expenditure..... KShs.	466,483,261	448,382,509	461,833,986
5312000502 Disaster Response and Recovery Headquarters	2210200 Communication, Supplies and Services	517,800	533,334	549,334
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	517,800	533,334	549,334
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,012,500	4,132,875	4,256,862
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	959,800	988,594	1,018,252
	2210302 Accommodation - Domestic Travel	1,439,900	1,483,097	1,527,590
	2210303 Daily Subsistence Allowance	1,612,800	1,661,184	1,711,020
	2210500 Printing , Advertising and Information Supplies and Services	1,124,800	1,158,544	1,193,300
	2210504 Advertising, Awareness and Publicity Campaigns	1,124,800	1,158,544	1,193,300
	2210800 Hospitality Supplies and Services	1,088,600	1,121,258	1,154,896
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,088,600	1,121,258	1,154,896
	2211300 Other Operating Expenses	2,145,000	2,209,350	2,275,631
	2211311 Contracted Technical Services	2,145,000	2,209,350	2,275,631
	3111000 Purchase of Office Furniture and General Equipment	540,000	556,200	572,886
	3111002 Purchase of Computers, Printers and other IT Equipment	540,000	556,200	572,886
	Gross Expenditure..... KShs.	9,428,700	9,711,561	10,002,909
	Net Expenditure..... KShs.	9,428,700	9,711,561	10,002,909
	5312000503 Emergency Services Headquarters	2210200 Communication, Supplies and Services	185,200	190,756	196,479
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		185,200	190,756	196,479
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,715,800	1,767,274	1,820,292
2210303 Daily Subsistence Allowance		1,715,800	1,767,274	1,820,292
2210800 Hospitality Supplies and Services		1,180,500	1,215,915	1,252,392
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,180,500	1,215,915	1,252,392
2211000 Specialised Materials and Supplies		10,527,200	10,843,016	11,168,307
2211001 Medical Drugs		4,169,500	4,294,585	4,423,423
2211002 Dressings and Other Non-Pharmaceutical Medical Items		3,881,800	3,998,254	4,118,202
2211016 Purchase of Uniforms and Clothing - Staff		2,475,900	2,550,177	2,626,682
2211100 Office and General Supplies and Services		4,198,600	4,324,558	4,454,295
2211101 General Office Supplies (papers, pencils, forms, small office equipment		3,706,800	3,818,004	3,932,544

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5312000500 Fire Department 5312000701 Decentralization Headquarters	2211103 Sanitary and Cleaning Materials, Supplies and Services	491,800	506,554	521,751
	2211300 Other Operating Expenses	210,600	216,918	223,426
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	210,600	216,918	223,426
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,218,100	3,314,643	3,414,082
	2220101 Maintenance Expenses - Motor Vehicles	3,218,100	3,314,643	3,414,082
	2220200 Routine Maintenance - Other Assets	553,965	569,487	586,572
	2220202 Maintenance of Office Furniture and Equipment	467,800	481,834	496,289
	2220210 Maintenance of Computers, Software, and Networks	86,165	87,653	90,283
	3111000 Purchase of Office Furniture and General Equipment	3,644,919	3,754,267	3,866,895
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,090,000	3,182,700
	3111002 Purchase of Computers, Printers and other IT Equipment	644,919	664,267	684,195
	Gross Expenditure..... KShs.	25,434,884	26,196,834	26,982,740
	Net Expenditure..... KShs.	25,434,884	26,196,834	26,982,740
	Net Expenditure..... KShs.	501,346,845	484,290,904	498,819,635
	2110100 Basic Salaries - Permanent Employees	901,282,775	948,321,258	956,170,896
	2110101 Basic Salaries - Civil Service	901,282,775	948,321,258	956,170,896
	2110200 Basic Wages - Temporary Employees	71,806,000	74,056,525	76,178,985
	2110201 Contractual Employees	1,806,000	1,860,180	1,915,985
	2110202 Casual Labour - Others	70,000,000	72,196,345	74,263,000
	2110300 Personal Allowance - Paid as Part of Salary	453,428,594	473,031,452	481,042,396
	2110301 House Allowance	326,081,500	341,863,945	345,939,863
	2110304 Overtime - Civil Service	5,000,000	5,150,000	5,304,500
	2110314 Transport Allowance	65,188,500	67,144,155	69,158,480
	2110315 Extraneous Allowance	2,000,000	2,060,000	2,121,800
	2110320 Leave Allowance	51,576,398	53,123,690	54,717,401
	2110322 Risk Allowance	33,967	34,986	36,036
	2110399 Personal Allowances paid - Oth	3,548,229	3,654,676	3,764,316
	2120100 Employer Contributions to Compulsory National Social Security Schemes	166,775,761	174,779,034	176,932,405
	2120103 Employer Contribution to Staff Pensions Scheme	166,775,761	174,779,034	176,932,405
	2210200 Communication, Supplies and Services	2,861,910	2,947,767	3,036,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,861,910	2,947,767	3,036,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,010,760	17,521,084	18,046,716	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,564,690	3,671,631	3,781,780	
2210302 Accommodation - Domestic Travel	4,365,550	4,496,517	4,631,412	
2210303 Daily Subsistence Allowance	5,021,030	5,171,661	5,326,811	
2210399 Domestic Travel and Subs. - Others	4,059,490	4,181,275	4,306,713	
2210400 Foreign Travel and Subsistence, and other transportation costs	6,794,710	6,998,551	7,208,508	
2210401 Travel Costs (airlines, bus, railway, etc.)	2,590,800	2,668,524	2,748,580	
2210402 Accommodation	4,203,910	4,330,027	4,459,928	
2210500 Printing , Advertising and Information Supplies and Services	20,777,690	21,401,021	22,043,052	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	386,890	398,497	410,452	
2210504 Advertising, Awareness and Publicity Campaigns	20,390,800	21,002,524	21,632,600	
2210700 Training Expenses	9,135,600	9,409,668	9,691,958	
2210711 Tuition Fees	2,382,100	2,453,563	2,527,170	
2210799 Training Expenses - Other (Bud	6,753,500	6,956,105	7,164,788	
2210800 Hospitality Supplies and Services	6,563,200	6,760,096	6,962,899	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210805 National Celebrations	253,730	261,342	269,182
	2210899 Hospitality Supplies - other (	6,309,470	6,498,754	6,693,717
	2211000 Specialised Materials and Supplies	7,010,310	7,220,619	7,437,238
	2211016 Purchase of Uniforms and Clothing - Staff	7,010,310	7,220,619	7,437,238
	2211100 Office and General Supplies and Services	29,579,190	30,466,566	31,380,562
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	15,450,300	15,913,809	16,391,223
	2211103 Sanitary and Cleaning Materials, Supplies and Services	14,128,890	14,552,757	14,989,339
	2211200 Fuel Oil and Lubricants	226,850	233,656	240,665
	2211201 Refined Fuels and Lubricants for Transport	226,850	233,656	240,665
	2220200 Routine Maintenance - Other Assets	9,500,820	9,785,845	10,079,419
	2220202 Maintenance of Office Furniture and Equipment	5,264,600	5,422,538	5,585,214
	2220204 Maintenance of Buildings -- Residential	139,920	144,118	148,441
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,028,640	3,119,499	3,213,084
	2220210 Maintenance of Computers, Software, and Networks	1,067,660	1,099,690	1,132,680
	2710100 Government Pension and Retirement Benefits	584,700	602,241	620,308
	2710102 Gratuity - Civil Servants	584,700	602,241	620,308
	3111000 Purchase of Office Furniture and General Equipment	10,566,310	10,883,300	11,209,798
	3111001 Purchase of Office Furniture and Fittings	3,752,590	3,865,168	3,981,123
	3111002 Purchase of Computers, Printers and other IT Equipment	4,620,200	4,758,806	4,901,570
	3111009 Purchase of other Office Equipment	2,193,520	2,259,326	2,327,105
	Gross Expenditure..... KShs.	1,713,905,180	1,794,418,683	1,818,282,005
	Net Expenditure..... KShs.	1,713,905,180	1,794,418,683	1,818,282,005
5312000700 Decentralization	Net Expenditure..... KShs.	1,713,905,180	1,794,418,683	1,818,282,005
5312000801 Investigation Department Headquarters	2110100 Basic Salaries - Permanent Employees	16,213,070	16,699,462	17,200,446
	2110101 Basic Salaries - Civil Service	16,213,070	16,699,462	17,200,446
	2110300 Personal Allowance - Paid as Part of Salary	12,786,669	13,170,268	13,565,377
	2110301 House Allowance	6,032,000	6,212,960	6,399,349
	2110302 Honoraria	2,400,000	2,472,000	2,546,160
	2110304 Overtime - Civil Service	800,000	824,000	848,720
	2110314 Transport Allowance	1,616,000	1,664,480	1,714,414
	2110315 Extraneous Allowance	760,947	783,775	807,289
	2110320 Leave Allowance	1,000,000	1,030,000	1,060,900
	2110322 Risk Allowance	177,722	183,053	188,545
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,449,756	2,523,249	2,598,947
	2120103 Employer Contribution to Staff Pensions Scheme	2,449,756	2,523,249	2,598,947
	2210200 Communication, Supplies and Services	623,444	642,147	661,412
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	623,444	642,147	661,412
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,083,451	8,325,954	8,575,734
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,463,578	2,537,485	2,613,610
	2210303 Daily Subsistence Allowance	2,463,578	2,537,485	2,613,610
	2210310 Field Operational Allowance	1,770,864	1,823,990	1,878,710
	2210399 Domestic Travel and Subs. - Others	1,385,431	1,426,994	1,469,804
	2210500 Printing , Advertising and Information Supplies and Services	803,551	827,657	852,487
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	110,835	114,160	117,585
	2210504 Advertising, Awareness and Publicity Campaigns	692,716	713,497	734,902
	2210700 Training Expenses	3,000,000	3,090,000	3,182,700
	2210799 Training Expenses - Other (Bud	3,000,000	3,090,000	3,182,700

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5312000800 Investigation Department 5312001101 Audit Headquarters	2210800 Hospitality Supplies and Services	1,000,000	1,030,000	1,060,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,030,000	1,060,900
	2211000 Specialised Materials and Supplies	1,616,000	1,664,480	1,714,414
	2211016 Purchase of Uniforms and Clothing - Staff	1,616,000	1,664,480	1,714,414
	2211100 Office and General Supplies and Services	1,529,861	1,575,757	1,623,030
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	885,431	911,994	939,354
	2211103 Sanitary and Cleaning Materials, Supplies and Services	644,430	663,763	683,676
	2211300 Other Operating Expenses	2,508,346	2,583,596	2,661,104
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	69,272	71,350	73,491
	2211312 Confidential Expenditures	1,400,000	1,442,000	1,485,260
	2211323 Laundry Expenses	346,358	356,749	367,451
	2211399 Other Operating Expenses - Oth	692,716	713,497	734,902
	2220200 Routine Maintenance - Other Assets	346,358	356,749	367,451
	2220210 Maintenance of Computers, Software, and Networks	346,358	356,749	367,451
	2710100 Government Pension and Retirement Benefits	121,502	125,147	128,901
	2710102 Gratuity - Civil Servants	121,502	125,147	128,901
	3111000 Purchase of Office Furniture and General Equipment	3,374,649	3,475,888	3,580,165
	3111001 Purchase of Office Furniture and Fittings	692,715	713,496	734,901
	3111002 Purchase of Computers, Printers and other IT Equipment	1,265,895	1,303,872	1,342,988
	3111009 Purchase of other Office Equipment	1,416,039	1,458,520	1,502,276
	Gross Expenditure..... KShs.	54,456,657	56,090,354	57,773,068
	Net Expenditure..... KShs.	54,456,657	56,090,354	57,773,068
	Net Expenditure..... KShs.	54,456,657	56,090,354	57,773,068
	2110100 Basic Salaries - Permanent Employees	30,860,548	31,786,364	32,739,955
	2110101 Basic Salaries - Civil Service	30,860,548	31,786,364	32,739,955
	2110200 Basic Wages - Temporary Employees	1,200,000	1,236,000	1,273,080
	2110201 Contractual Employees	1,200,000	1,236,000	1,273,080
	2110300 Personal Allowance - Paid as Part of Salary	25,822,172	26,596,837	27,394,742
	2110301 House Allowance	13,968,000	14,387,040	14,818,651
	2110304 Overtime - Civil Service	1,775,300	1,828,559	1,883,416
	2110314 Transport Allowance	2,948,000	3,036,440	3,127,533
	2110315 Extraneous Allowance	4,000,000	4,120,000	4,243,600
	2110318 Non- Practicing Allowance	494,879	509,725	525,017
	2110320 Leave Allowance	2,455,993	2,529,673	2,605,563
	2110399 Personal Allowances paid - Oth	180,000	185,400	190,962
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,047,764	6,229,197	6,416,073
	2120103 Employer Contribution to Staff Pensions Scheme	6,047,764	6,229,197	6,416,073
	2210200 Communication, Supplies and Services	990,720	1,020,442	1,051,055
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	990,720	1,020,442	1,051,055
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,675,900	16,146,178	16,630,562
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,864,250	5,010,178	5,160,483
	2210303 Daily Subsistence Allowance	6,760,000	6,962,800	7,171,684
	2210310 Field Operational Allowance	4,051,650	4,173,200	4,298,395
	2210500 Printing , Advertising and Information Supplies and Services	600,000	618,000	636,540
	2210502 Publishing and Printing Services	500,000	515,000	530,450
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	103,000	106,090
	2210700 Training Expenses	15,375,042	15,836,293	16,311,382

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5312001100 Audit 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR 5313000101 ICT Headquarters	2210710 Accommodation Allowance	7,187,500	7,403,125	7,625,219
	2210711 Tuition Fees	500,000	515,000	530,450
	2210799 Training Expenses - Other (Bud	7,687,542	7,918,168	8,155,713
	2210800 Hospitality Supplies and Services	4,445,910	4,579,287	4,716,666
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,545,000	1,591,350
	2210802 Boards, Committees, Conferences and Seminars	2,945,910	3,034,287	3,125,316
	2211100 Office and General Supplies and Services	400,000	412,000	424,360
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	309,000	318,270
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	103,000	106,090
	2211200 Fuel Oil and Lubricants	650,000	669,500	689,585
	2211201 Refined Fuels and Lubricants for Transport	650,000	669,500	689,585
	2211300 Other Operating Expenses	1,811,500	1,865,845	1,921,820
	2211310 Contracted Professional Services	1,811,500	1,865,845	1,921,820
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	309,000	318,270
	2220101 Maintenance Expenses - Motor Vehicles	300,000	309,000	318,270
	2220200 Routine Maintenance - Other Assets	300,000	309,000	318,270
	2220210 Maintenance of Computers, Software, and Networks	300,000	309,000	318,270
	3110300 Refurbishment of Buildings	500,000	515,000	530,450
	3110399 Refurbishment of Buildgs - Oth	500,000	515,000	530,450
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,030,000	1,060,900
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,030,000	1,060,900
	Gross Expenditure..... KShs.	105,979,556	109,158,943	112,433,710
	Net Expenditure..... KShs.	105,979,556	109,158,943	112,433,710
	Net Expenditure..... KShs.	105,979,556	109,158,943	112,433,710
	Net Expenditure..... KShs.	5,011,402,511	5,161,744,586	5,316,596,922
	2110100 Basic Salaries - Permanent Employees	47,812,060	49,246,422	50,723,815
	2110101 Basic Salaries - Civil Service	47,812,060	49,246,422	50,723,815
	2110200 Basic Wages - Temporary Employees	1,500,000	1,545,000	1,591,350
	2110201 Contractual Employees	1,500,000	1,545,000	1,591,350
	2110300 Personal Allowance - Paid as Part of Salary	30,930,425	31,858,338	32,814,089
	2110301 House Allowance	19,043,000	19,614,290	20,202,719
	2110304 Overtime - Civil Service	1,300,000	1,339,000	1,379,170
	2110314 Transport Allowance	5,567,200	5,734,216	5,906,242
	2110315 Extraneous Allowance	1,500,000	1,545,000	1,591,350
	2110320 Leave Allowance	2,923,539	3,011,245	3,101,583
	2110322 Risk Allowance	12,358	12,729	13,111
	2110399 Personal Allowances paid - Oth	584,328	601,858	619,914
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,720,482	10,012,097	10,312,460
	2120103 Employer Contribution to Staff Pensions Scheme	9,720,482	10,012,097	10,312,460
	2210200 Communication, Supplies and Services	25,710,573	26,481,890	27,276,344
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,100,000	4,223,000	4,349,690
	2210202 Internet Connections	21,519,873	22,165,469	22,830,430
	2210203 Courier and Postal Services	90,700	93,421	96,224
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,665,700	15,105,671	15,558,841	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,001,000	1,031,030	1,061,961	
2210303 Daily Subsistence Allowance	4,129,100	4,252,973	4,380,562	
2210399 Domestic Travel and Subs. - Others	9,535,600	9,821,668	10,116,318	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,907,900	5,055,137	5,206,791
	2210402 Accommodation	4,907,900	5,055,137	5,206,791
	2210500 Printing , Advertising and Information Supplies and Services	1,180,200	1,215,606	1,252,075
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	453,900	467,517	481,543
	2210505 Trade Shows and Exhibitions	726,300	748,089	770,532
	2210700 Training Expenses	2,180,200	2,245,606	2,312,975
	2210704 Hire of Training Facilities and Equipment	726,300	748,089	770,532
	2210711 Tuition Fees	453,900	467,517	481,543
	2210799 Training Expenses - Other (Bud	1,000,000	1,030,000	1,060,900
	2210800 Hospitality Supplies and Services	1,593,243	1,641,040	1,690,271
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,593,243	1,641,040	1,690,271
	2211000 Specialised Materials and Supplies	672,300	692,469	713,243
	2211016 Purchase of Uniforms and Clothing - Staff	672,300	692,469	713,243
	2211100 Office and General Supplies and Services	1,861,800	1,917,654	1,975,184
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	907,900	935,137	963,191
	2211102 Supplies and Accessories for Computers and Printers	453,900	467,517	481,543
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	515,000	530,450
	2211300 Other Operating Expenses	1,000,000	1,030,000	1,060,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,030,000	1,060,900
	2710100 Government Pension and Retirement Benefits	500,000	515,000	530,450
	2710102 Gratuity - Civil Servants	500,000	515,000	530,450
	3111000 Purchase of Office Furniture and General Equipment	14,814,800	15,259,244	15,717,021
	3111001 Purchase of Office Furniture and Fittings	10,000,000	10,300,000	10,609,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,914,800	1,972,244	2,031,411
	3111004 Purchase of Exchanges and other Communications Equipment	2,900,000	2,987,000	3,076,610
	Gross Expenditure..... KShs.	159,049,683	163,821,174	168,735,809
	Net Expenditure..... KShs.	159,049,683	163,821,174	168,735,809
5313000100 ICT	Net Expenditure..... KShs.	159,049,683	163,821,174	168,735,809
5313000201 Public Communication/ ICT Strategy & projects Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,453,900	4,587,517	4,725,143
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	453,900	467,517	481,543
	2210303 Daily Subsistence Allowance	4,000,000	4,120,000	4,243,600
	2210500 Printing , Advertising and Information Supplies and Services	69,373,212	71,454,408	73,598,040
	2210502 Publishing and Printing Services	6,218,512	6,405,067	6,597,219
	2210504 Advertising, Awareness and Publicity Campaigns	63,154,700	65,049,341	67,000,821
	2210800 Hospitality Supplies and Services	8,539,900	8,796,097	9,059,980
	2210899 Hospitality Supplies - other (	8,539,900	8,796,097	9,059,980
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,056,000	2,117,680	2,181,210
	3111111 Purchase of ICT networking and Communications Equipment	2,056,000	2,117,680	2,181,210
	Gross Expenditure..... KShs.	84,423,012	86,955,702	89,564,373
	Net Expenditure..... KShs.	84,423,012	86,955,702	89,564,373
5313000200 Public Communication/ ICT Strategy & projects	Net Expenditure..... KShs.	84,423,012	86,955,702	89,564,373
5313000301 E_Government Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,545,000	1,591,350
	2210303 Daily Subsistence Allowance	1,500,000	1,545,000	1,591,350
	2211300 Other Operating Expenses	7,263,800	7,481,714	7,706,166

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5313000300 E-Government 5313000401 E-Learning Headquarters	2211311 Contracted Technical Services	4,539,900	4,676,097	4,816,380
	2211399 Other Operating Expenses - Oth	2,723,900	2,805,617	2,889,786
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,115,900	7,329,377	7,549,258
	3111111 Purchase of ICT networking and Communications Equipment	1,815,900	1,870,377	1,926,488
	3111112 Purchase of Software	5,300,000	5,459,000	5,622,770
	Gross Expenditure..... KShs.	15,879,700	16,356,091	16,846,774
	Net Expenditure..... KShs.	15,879,700	16,356,091	16,846,774
	Net Expenditure..... KShs.	15,879,700	16,356,091	16,846,774
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	978,700	1,008,061	1,038,303
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	518,400	533,952	549,971
2210303 Daily Subsistence Allowance	460,300	474,109	488,332	
2210700 Training Expenses	5,909,600	6,086,888	6,269,495	
2210799 Training Expenses - Other (Bud	5,909,600	6,086,888	6,269,495	
2211300 Other Operating Expenses	2,013,000	2,073,390	2,135,592	
2211399 Other Operating Expenses - Oth	2,013,000	2,073,390	2,135,592	
3111000 Purchase of Office Furniture and General Equipment	5,329,892	5,489,789	5,654,482	
3111002 Purchase of Computers, Printers and other IT Equipment	5,329,892	5,489,789	5,654,482	
Gross Expenditure..... KShs.	14,231,192	14,658,128	15,097,872	
Net Expenditure..... KShs.	14,231,192	14,658,128	15,097,872	
Net Expenditure..... KShs.	14,231,192	14,658,128	15,097,872	
5313000400 E-Learning 5313000501 Infrastructure Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,900	472,667	486,847
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	458,900	472,667	486,847
	2220200 Routine Maintenance - Other Assets	2,550,000	2,626,500	2,705,295
	2220210 Maintenance of Computers, Software, and Networks	2,550,000	2,626,500	2,705,295
	3111000 Purchase of Office Furniture and General Equipment	10,190,000	10,495,700	10,810,571
	3111002 Purchase of Computers, Printers and other IT Equipment	10,190,000	10,495,700	10,810,571
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,248,700	3,346,161	3,446,546
	3111111 Purchase of ICT networking and Communications Equipment	3,248,700	3,346,161	3,446,546
	Gross Expenditure..... KShs.	16,447,600	16,941,028	17,449,259
	Net Expenditure..... KShs.	16,447,600	16,941,028	17,449,259
	Net Expenditure..... KShs.	16,447,600	16,941,028	17,449,259
5313000500 Infrastructure 5313000601 Information Security Headquarters	2220200 Routine Maintenance - Other Assets	896,000	922,880	950,566
	2220210 Maintenance of Computers, Software, and Networks	896,000	922,880	950,566
	3111000 Purchase of Office Furniture and General Equipment	739,500	761,685	784,536
	3111009 Purchase of other Office Equipment	739,500	761,685	784,536
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,970,000	16,449,100	16,942,573
	3111111 Purchase of ICT networking and Communications Equipment	2,970,000	3,059,100	3,150,873
	3111112 Purchase of Software	13,000,000	13,390,000	13,791,700
	Gross Expenditure..... KShs.	17,605,500	18,133,665	18,677,675
	Net Expenditure..... KShs.	17,605,500	18,133,665	18,677,675
	Net Expenditure..... KShs.	17,605,500	18,133,665	18,677,675
5313000600 Information Security 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS 5314000101 Headquarters	Net Expenditure..... KShs.	307,636,687	316,865,788	326,371,762
	2110100 Basic Salaries - Permanent Employees	127,283,137	130,901,634	135,034,680
	2110101 Basic Salaries - Civil Service	127,283,137	130,901,634	135,034,680
	2110200 Basic Wages - Temporary Employees	2,500,000	2,575,000	2,652,250
	2110201 Contractual Employees	2,500,000	2,575,000	2,652,250

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2110300 Personal Allowance - Paid as Part of Salary	77,597,591	79,925,520	82,323,286
	2110301 House Allowance	47,705,100	49,136,253	50,610,341
	2110304 Overtime - Civil Service	4,198,355	4,324,305	4,454,035
	2110314 Transport Allowance	7,820,000	8,054,600	8,296,238
	2110315 Extraneous Allowance	5,200,000	5,356,000	5,516,680
	2110318 Non- Practicing Allowance	1,718,710	1,770,273	1,823,381
	2110320 Leave Allowance	10,549,759	10,866,252	11,192,239
	2110322 Risk Allowance	47,667	49,097	50,570
	2110399 Personal Allowances paid - Oth	358,000	368,740	379,802
	2120100 Employer Contributions to Compulsory National Social Security Schemes	26,813,572	28,617,979	28,015,521
	2120103 Employer Contribution to Staff Pensions Scheme	26,813,572	28,617,979	28,015,521
	2210200 Communication, Supplies and Services	917,000	944,510	972,845
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	869,000	895,070	921,922
	2210202 Internet Connections	48,000	49,440	50,923
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	4,223,000	4,349,690
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000	978,500	1,007,855
	2210303 Daily Subsistence Allowance	850,000	875,500	901,765
	2210399 Domestic Travel and Subs. - Others	2,300,000	2,369,000	2,440,070
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,300,000	11,739,000	11,988,170
	2210402 Accommodation	6,450,000	6,743,500	6,842,805
	2210403 Daily Subsistence Allowance	2,500,000	2,575,000	2,652,250
	2210499 Foreign Travel and Subs.- Others	2,350,000	2,420,500	2,493,115
	2210500 Printing , Advertising and Information Supplies and Services	840,000	865,200	891,156
	2210504 Advertising, Awareness and Publicity Campaigns	840,000	865,200	891,156
	2210700 Training Expenses	4,000,000	4,120,000	4,243,600
	2210711 Tuition Fees	4,000,000	4,120,000	4,243,600
	2210800 Hospitality Supplies and Services	4,500,000	4,734,997	4,774,050
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,030,000	1,060,900
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	3,704,997	3,713,150
	2211000 Specialised Materials and Supplies	600,000	618,000	636,540
	2211020 Uniform and Clothing Allowances	600,000	618,000	636,540
	2211100 Office and General Supplies and Services	988,100	1,017,743	1,048,275
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	988,100	1,017,743	1,048,275
	2211300 Other Operating Expenses	2,000,000	2,259,997	2,121,800
	2211322 Binding of Records	2,000,000	2,259,997	2,121,800
	2220200 Routine Maintenance - Other Assets	800,000	824,000	848,720
	2220202 Maintenance of Office Furniture and Equipment	200,000	206,000	212,180
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	206,000	212,180
	2220210 Maintenance of Computers, Software, and Networks	400,000	412,000	424,360
	2710100 Government Pension and Retirement Benefits	854,492	880,127	906,531
	2710102 Gratuity - Civil Servants	854,492	880,127	906,531
	3111000 Purchase of Office Furniture and General Equipment	2,830,000	2,914,900	3,002,347
	3111001 Purchase of Office Furniture and Fittings	1,250,000	1,287,500	1,326,125
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,030,000	1,060,900
	3111005 Purchase of Photocopiers	580,000	597,400	615,322
	Gross Expenditure..... KShs.	267,923,892	277,161,607	283,809,461
	Net Expenditure..... KShs.	267,923,892	277,161,607	283,809,461

HEAD	TITLE	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
5314000100 Headquarters	Net Expenditure..... KShs.	267,923,892	277,161,607	283,809,461
5314000201 Accounting Department Headquarters	2210200 Communication, Supplies and Services	1,000,000	1,030,000	1,060,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,030,000	1,060,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,750,000	5,922,500	6,100,175
	2210302 Accommodation - Domestic Travel	3,500,000	3,605,000	3,713,150
	2210303 Daily Subsistence Allowance	2,250,000	2,317,500	2,387,025
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,180,000	6,365,400
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,500,000	2,575,000	2,652,250
	2210403 Daily Subsistence Allowance	3,500,000	3,605,000	3,713,150
	2210700 Training Expenses	4,000,000	4,120,000	4,243,600
	2210799 Training Expenses - Other (Bud	4,000,000	4,120,000	4,243,600
	2210800 Hospitality Supplies and Services	500,000	515,000	530,450
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	515,000	530,450
	2211100 Office and General Supplies and Services	8,500,000	8,755,000	9,017,650
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,120,000	4,243,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,500,000	4,635,000	4,774,050
	2211300 Other Operating Expenses	11,350,000	11,890,497	12,072,212
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,350,000	1,390,500	1,432,215
	2211310 Contracted Professional Services	4,500,000	4,834,997	4,805,047
	2211322 Binding of Records	500,000	515,000	530,450
	2211399 Other Operating Expenses - Oth	5,000,000	5,150,000	5,304,500
	2420200 Other Depository Corporations (Commercial Banks)	150,000,000	156,500,000	161,135,000
	2420203 Loans and Other Instruments	150,000,000	156,500,000	161,135,000
	2420400 Other Creditors	218,818,831	225,383,396	232,144,898
	2420499 Other Creditors - Other (Budge	218,818,831	225,383,396	232,144,898
	3111000 Purchase of Office Furniture and General Equipment	900,250	927,258	955,075
	3111002 Purchase of Computers, Printers and other IT Equipment	900,250	927,258	955,075
	Gross Expenditure..... KShs.	406,819,081	421,223,651	433,625,360
	Net Expenditure..... KShs.	406,819,081	421,223,651	433,625,360
5314000200 Accounting Department	Net Expenditure..... KShs.	406,819,081	421,223,651	433,625,360
5314000301 Budget & Expenditure Department Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,815,000	58,519,450	60,275,034
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,425,000	10,737,750	11,059,883
	2210302 Accommodation - Domestic Travel	10,000,000	10,300,000	10,609,000
	2210303 Daily Subsistence Allowance	36,390,000	37,481,700	38,606,151
	2210400 Foreign Travel and Subsistence, and other transportation costs	33,000,000	33,990,000	35,009,700
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,500,000	6,695,000	6,895,850
	2210402 Accommodation	14,000,000	14,420,000	14,852,600
	2210403 Daily Subsistence Allowance	12,500,000	12,875,000	13,261,250
	2210500 Printing , Advertising and Information Supplies and Services	12,172,500	12,537,675	12,913,805
	2210502 Publishing and Printing Services	7,072,500	7,284,675	7,503,215
	2210504 Advertising, Awareness and Publicity Campaigns	5,100,000	5,253,000	5,410,590
	2210700 Training Expenses	34,680,000	35,720,400	36,792,012
	2210701 Travel Allowance	12,500,000	12,875,000	13,261,250
	2210702 Remuneration of Instructors and Contract Based Training Services	4,750,000	4,892,500	5,039,275
	2210799 Training Expenses - Other (Bud	17,430,000	17,952,900	18,491,487
	2210800 Hospitality Supplies and Services	24,555,000	25,291,650	27,050,400
	2210802 Boards, Committees, Conferences and	24,555,000	25,291,650	27,050,400

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
5314000300 Budget & Expenditure Department 5314000401 Revenue Department Headquarters	Seminars				
	2211100 Office and General Supplies and Services	853,510	879,115	905,488	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	822,010	846,670	872,070	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	31,500	32,445	33,418	
	2211300 Other Operating Expenses	1,632,750	1,681,733	1,732,184	
	2211322 Binding of Records	1,632,750	1,681,733	1,732,184	
	3111000 Purchase of Office Furniture and General Equipment	5,825,000	5,999,750	6,179,743	
	3111001 Purchase of Office Furniture and Fittings	825,000	849,750	875,243	
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	5,150,000	5,304,500	
	Gross Expenditure..... KShs.	169,533,760	174,619,773	180,858,366	
	Net Expenditure..... KShs.	169,533,760	174,619,773	180,858,366	
	Net Expenditure..... KShs.	169,533,760	174,619,773	180,858,366	
	5314000400 Revenue Department 5314000601 Procurement Headquarters	2210200 Communication, Supplies and Services	800,000	824,000	848,720
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	309,000	318,270
		2210203 Courier and Postal Services	500,000	515,000	530,450
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,250,000	4,377,500	4,508,825
		2210302 Accommodation - Domestic Travel	1,750,000	1,802,500	1,856,575
		2210303 Daily Subsistence Allowance	2,500,000	2,575,000	2,652,250
		2210500 Printing , Advertising and Information Supplies and Services	20,000,000	20,600,000	23,218,000
		2210504 Advertising, Awareness and Publicity Campaigns	20,000,000	20,600,000	23,218,000
		2210700 Training Expenses	6,550,000	6,746,500	6,948,895
		2210701 Travel Allowance	1,000,000	1,030,000	1,060,900
		2210710 Accommodation Allowance	2,550,000	2,626,500	2,705,295
		2210799 Training Expenses - Other (Bud	3,000,000	3,090,000	3,182,700
		2210800 Hospitality Supplies and Services	800,000	824,000	848,720
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	824,000	848,720
		2211100 Office and General Supplies and Services	2,500,000	2,575,000	2,652,250
2211101 General Office Supplies (papers, pencils, forms, small office equipment)		1,500,000	1,545,000	1,591,350	
2211103 Sanitary and Cleaning Materials, Supplies and Services		1,000,000	1,030,000	1,060,900	
2211300 Other Operating Expenses		556,850,000	573,555,500	592,193,162	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		350,000	360,500	371,315	
2211309 Management Fees		550,000,000	566,500,000	584,925,997	
2211399 Other Operating Expenses - Oth		6,500,000	6,695,000	6,895,850	
2220200 Routine Maintenance - Other Assets		1,000,000	1,030,000	1,060,900	
2220202 Maintenance of Office Furniture and Equipment		500,000	515,000	530,450	
2220210 Maintenance of Computers, Software, and Networks		500,000	515,000	530,450	
3111000 Purchase of Office Furniture and General Equipment		5,050,000	5,201,500	5,357,545	
3111001 Purchase of Office Furniture and Fittings		2,000,000	2,060,000	2,121,800	
3111002 Purchase of Computers, Printers and other IT Equipment		2,500,000	2,575,000	2,652,250	
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	550,000	566,500	583,495		
Gross Expenditure..... KShs.	597,800,000	615,734,000	637,637,017		
Net Expenditure..... KShs.	597,800,000	615,734,000	637,637,017		
Net Expenditure..... KShs.	597,800,000	615,734,000	637,637,017		
2110100 Basic Salaries - Permanent Employees	50,470,803	50,984,927	51,544,474		
2110101 Basic Salaries - Civil Service	50,470,803	50,984,927	51,544,474		
2110200 Basic Wages - Temporary Employees	840,000	865,200	891,156		

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2110201 Contractual Employees	840,000	865,200	891,156
	2110300 Personal Allowance - Paid as Part of Salary	28,119,438	28,963,022	29,831,912
	2110301 House Allowance	19,923,800	20,521,514	21,137,159
	2110304 Overtime - Civil Service	1,000,000	1,030,000	1,060,900
	2110314 Transport Allowance	3,504,000	3,609,120	3,717,394
	2110315 Extraneous Allowance	1,440,000	1,483,200	1,527,696
	2110320 Leave Allowance	2,251,638	2,319,188	2,388,763
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,149,085	9,423,558	9,706,264
	2120103 Employer Contribution to Staff Pensions Scheme	9,149,085	9,423,558	9,706,264
	2210200 Communication, Supplies and Services	400,000	412,000	424,360
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	412,000	424,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,240,000	8,487,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,090,000	3,182,700
	2210303 Daily Subsistence Allowance	5,000,000	5,150,000	5,304,500
	2210500 Printing, Advertising and Information Supplies and Services	3,500,000	3,605,000	3,713,150
	2210502 Publishing and Printing Services	500,000	515,000	530,450
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,090,000	3,182,700
	2210700 Training Expenses	4,000,000	4,120,000	4,243,600
	2210799 Training Expenses - Other (Bud	4,000,000	4,120,000	4,243,600
	2210800 Hospitality Supplies and Services	4,500,000	4,635,000	4,774,050
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,060,000	2,121,800
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,575,000	2,652,250
	2211100 Office and General Supplies and Services	7,000,000	7,210,000	7,426,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,120,000	4,243,600
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,545,000	1,591,350
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,545,000	1,591,350
	2211300 Other Operating Expenses	3,300,000	3,399,000	3,500,970
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	515,000	530,450
	2211322 Binding of Records	800,000	824,000	848,720
	2211399 Other Operating Expenses - Oth	2,000,000	2,060,000	2,121,800
	3111000 Purchase of Office Furniture and General Equipment	7,000,000	7,210,000	7,426,300
	3111001 Purchase of Office Furniture and Fittings	3,500,000	3,605,000	3,713,150
	3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000	3,605,000	3,713,150
	Gross Expenditure..... KShs.	126,279,326	129,067,707	131,969,736
	Net Expenditure..... KShs.	126,279,326	129,067,707	131,969,736
5314000600 Procurement	Net Expenditure..... KShs.	126,279,326	129,067,707	131,969,736
5314000701 Economic Planning Department Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,200,000	1,236,000	1,273,080
	2110315 Extraneous Allowance	1,200,000	1,236,000	1,273,080
	2210100 Utilities Supplies and Services	4,468,770	4,602,833	4,740,919
	2210101 Electricity	300,000	309,000	318,270
	2210102 Water and sewerage charges	200,000	206,000	212,180
	2210104 Electricity expenses(Pending Bills)	1,425,000	1,467,750	1,511,783
	2210105 Water and Sewarage expenses(Pending Bills)	743,770	766,083	789,066
	2210106 Utilities, Supplies- Other (	1,800,000	1,854,000	1,909,620
	2210200 Communication, Supplies and Services	125,000	128,750	132,613
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	125,000	128,750	132,613

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,831,435	32,586,381	33,769,969
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,100,000	4,223,000	4,349,690
	2210302 Accommodation - Domestic Travel	4,630,000	4,768,900	4,911,967
	2210303 Daily Subsistence Allowance	23,101,435	23,594,481	24,508,312
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,100,780	12,463,803	12,837,718
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,600,780	5,768,803	5,941,868
	2210403 Daily Subsistence Allowance	6,500,000	6,695,000	6,895,850
	2210500 Printing , Advertising and Information Supplies and Services	12,734,000	13,116,020	13,509,501
	2210502 Publishing and Printing Services	10,674,000	10,994,220	11,324,047
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	370,800	381,924
	2210504 Advertising, Awareness and Publicity Campaigns	1,700,000	1,751,000	1,803,530
	2210700 Training Expenses	9,695,000	9,985,850	10,285,426
	2210799 Training Expenses - Other (Bud	9,695,000	9,985,850	10,285,426
	2210800 Hospitality Supplies and Services	19,348,920	19,929,388	20,527,269
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,699,920	8,960,918	9,229,745
	2210802 Boards, Committees, Conferences and Seminars	10,649,000	10,968,470	11,297,524
	2211000 Specialised Materials and Supplies	60,000	61,800	63,654
	2211016 Purchase of Uniforms and Clothing - Staff	60,000	61,800	63,654
	2211100 Office and General Supplies and Services	3,293,738	3,392,550	3,494,327
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,134,478	3,228,512	3,325,368
	2211103 Sanitary and Cleaning Materials, Supplies and Services	159,260	164,038	168,959
	2211300 Other Operating Expenses	10,007,500	10,307,725	10,616,957
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,500	7,725	7,957
	2211310 Contracted Professional Services	10,000,000	10,300,000	10,609,000
	3111000 Purchase of Office Furniture and General Equipment	775,000	798,250	822,198
	3111002 Purchase of Computers, Printers and other IT Equipment	575,000	592,250	610,018
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	200,000	206,000	212,180
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,750,850	2,833,376	2,918,377
	3111499 Research, Feasibility Studies	2,750,850	2,833,376	2,918,377
	Gross Expenditure..... KShs.	108,390,993	111,442,726	114,992,008
	Net Expenditure..... KShs.	108,390,993	111,442,726	114,992,008
5314000700 Economic Planning Department	Net Expenditure..... KShs.	108,390,993	111,442,726	114,992,008
5314000801 Asset Management Department Headquarters	2210200 Communication, Supplies and Services	400,000	412,000	424,360
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	412,000	424,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,100,000	8,343,000	8,593,290
	2210302 Accommodation - Domestic Travel	3,000,000	3,090,000	3,182,700
	2210303 Daily Subsistence Allowance	2,500,000	2,575,000	2,652,250
	2210399 Domestic Travel and Subs. - Others	2,600,000	2,678,000	2,758,340
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,120,000	4,243,600
	2210402 Accommodation	4,000,000	4,120,000	4,243,600
	2210500 Printing , Advertising and Information Supplies and Services	2,400,000	2,472,000	2,546,160
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	154,500	159,135
	2210504 Advertising, Awareness and Publicity Campaigns	2,250,000	2,317,500	2,387,025
	2210700 Training Expenses	4,000,000	4,120,000	4,243,600
	2210799 Training Expenses - Other (Bud	4,000,000	4,120,000	4,243,600

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
5314000800 Asset Management Department 5314001001 KDSP Headquarters	2210800 Hospitality Supplies and Services	5,400,000	5,562,000	5,728,860	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	412,000	424,360	
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,150,000	5,304,500	
	2210900 Insurance Costs	240,000,000	247,200,000	254,616,000	
	2210999 Insurance Costs - Other (Budge	240,000,000	247,200,000	254,616,000	
	2211100 Office and General Supplies and Services	3,130,000	3,223,900	3,320,617	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,090,000	3,182,700	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	130,000	133,900	137,917	
	2211300 Other Operating Expenses	5,020,000	5,170,600	5,325,718	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,600	21,218	
	2211310 Contracted Professional Services	5,000,000	5,150,000	5,304,500	
	2220200 Routine Maintenance - Other Assets	200,000	206,000	212,180	
	2220202 Maintenance of Office Furniture and Equipment	100,000	103,000	106,090	
	2220210 Maintenance of Computers, Software, and Networks	100,000	103,000	106,090	
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,120,000	4,243,600	
	3111009 Purchase of other Office Equipment	4,000,000	4,120,000	4,243,600	
	Gross Expenditure..... KShs.	276,650,000	284,949,500	293,497,985	
	Net Expenditure..... KShs.	276,650,000	284,949,500	293,497,985	
	5314001000 Kenya Devolution Support Programme 5314001101 County Budget & Economic Forum Headquarters	Net Expenditure..... KShs.	276,650,000	284,949,500	293,497,985
		2211300 Other Operating Expenses	85,000,000	85,000,000	85,000,000
2211399 Other Operating Expenses - Oth		85,000,000	85,000,000	85,000,000	
Gross Expenditure..... KShs.		85,000,000	85,000,000	85,000,000	
Net Expenditure..... KShs.	85,000,000	85,000,000	85,000,000		
5314001100 County Budget & Economic Forum 5314001201 Debt Management Headquarters	Net Expenditure..... KShs.	85,000,000	85,000,000	85,000,000	
	2211300 Other Operating Expenses	5,000,000	5,500,000	6,050,000	
	2211399 Other Operating Expenses - Oth	5,000,000	5,500,000	6,050,000	
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,050,000	
Net Expenditure..... KShs.	5,000,000	5,500,000	6,050,000		
5314001100 County Budget & Economic Forum 5314001201 Debt Management Headquarters	Net Expenditure..... KShs.	5,000,000	5,500,000	6,050,000	
	2210100 Utilities Supplies and Services	70,000,000	72,100,000	74,263,000	
	2210101 Electricity	70,000,000	72,100,000	74,263,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	12,360,000	12,730,800	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	6,180,000	6,365,400	
	2210302 Accommodation - Domestic Travel	6,000,000	6,180,000	6,365,400	
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,000,000	12,360,000	12,730,800	
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,635,000	4,774,050	
	2210403 Daily Subsistence Allowance	7,500,000	7,725,000	7,956,750	
	2210500 Printing , Advertising and Information Supplies and Services	800,000	824,000	848,720	
	2210502 Publishing and Printing Services	800,000	824,000	848,720	
	2210800 Hospitality Supplies and Services	3,650,000	3,759,500	3,872,285	
	2210802 Boards, Committees, Conferences and Seminars	3,650,000	3,759,500	3,872,285	
	2211100 Office and General Supplies and Services	500,000	515,000	530,450	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	515,000	530,450	
	2211300 Other Operating Expenses	10,400,000	10,712,000	11,033,360	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5314001200 Debt Management	2211322 Binding of Records	400,000	412,000	424,360
	2211399 Other Operating Expenses - Oth	10,000,000	10,300,000	10,609,000
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,575,000	2,652,250
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,575,000	2,652,250
	Gross Expenditure..... KShs.	111,850,000	115,205,500	118,661,665
	Net Expenditure..... KShs.	111,850,000	115,205,500	118,661,665
	Net Expenditure..... KShs.	111,850,000	115,205,500	118,661,665
	Net Expenditure..... KShs.	2,155,247,052	2,219,904,464	2,286,101,598
	5314000000 FINANCE & ECONOMIC PLANNING			
	5315001801 Administration unit Headquarters			
	2110100 Basic Salaries - Permanent Employees	7,944,678	8,183,018	8,428,509
	2110199 Basic Salaries - Permanent - Others	7,944,678	8,183,018	8,428,509
	2110300 Personal Allowance - Paid as Part of Salary	11,634,896	11,983,943	12,343,462
	2110301 House Allowance	3,381,000	3,482,430	3,586,903
	2110308 Medical Allowance	480,000	494,400	509,232
	2110314 Transport Allowance	684,000	704,520	725,656
	2110315 Extraneous Allowance	1,500,000	1,545,000	1,591,350
	2110318 Non- Practicing Allowance	1,668,000	1,718,040	1,769,581
	2110320 Leave Allowance	347,696	358,127	368,871
	2110322 Risk Allowance	790,200	813,906	838,323
	2110335 Emergency Call Allowance	2,784,000	2,867,520	2,953,546
	2120100 Employer Contributions to Compulsory National Social Security Schemes	629,170	648,045	667,486
	2120103 Employer Contribution to Staff Pensions Scheme	629,170	648,045	667,486
	2210200 Communication, Supplies and Services	680,000	700,400	721,412
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	618,000	636,540
	2210202 Internet Connections	80,000	82,400	84,872
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,472,000	2,546,160
	2210399 Domestic Travel and Subs. - Others	2,400,000	2,472,000	2,546,160
	2210400 Foreign Travel and Subsistence, and other transportation costs	28,000,000	28,840,000	29,705,200
	2210402 Accommodation	5,200,000	5,356,000	5,516,680
	2210403 Daily Subsistence Allowance	18,800,000	19,364,000	19,944,920
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,120,000	4,243,600
	2210500 Printing , Advertising and Information Supplies and Services	1,560,000	1,606,800	1,655,004
	2210502 Publishing and Printing Services	600,000	618,000	636,540
	2210504 Advertising, Awareness and Publicity Campaigns	960,000	988,800	1,018,464
	2210700 Training Expenses	4,000,000	4,120,000	4,243,600
	2210711 Tuition Fees	4,000,000	4,120,000	4,243,600
	2210800 Hospitality Supplies and Services	2,800,000	2,884,000	2,970,520
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	824,000	848,720
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,060,000	2,121,800
	2211100 Office and General Supplies and Services	800,000	824,000	848,720
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	824,000	848,720
	2211300 Other Operating Expenses	5,600,000	5,768,000	5,941,040
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,600,000	1,648,000	1,697,440
	2211322 Binding of Records	4,000,000	4,120,000	4,243,600
	2220200 Routine Maintenance - Other Assets	1,800,000	1,854,000	1,909,620
	2220202 Maintenance of Office Furniture and Equipment	600,000	618,000	636,540
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	824,000	848,720

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2220210 Maintenance of Computers, Software, and Networks	400,000	412,000	424,360
	3111000 Purchase of Office Furniture and General Equipment	1,670,206	1,720,312	1,771,922
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,030,000	1,060,900
	3111002 Purchase of Computers, Printers and other IT Equipment	70,206	72,312	74,482
	3111005 Purchase of Photocopiers	600,000	618,000	636,540
	Gross Expenditure..... KShs.	69,518,950	71,604,518	73,752,655
	Net Expenditure..... KShs.	69,518,950	71,604,518	73,752,655
5315001800 Administration unit	Net Expenditure..... KShs.	69,518,950	71,604,518	73,752,655
5315000000 HEALTH	Net Expenditure..... KShs.	69,518,950	71,604,518	73,752,655
5316000101 Headquarters	2110100 Basic Salaries - Permanent Employees	2,277,313	2,345,633	2,416,002
	2110199 Basic Salaries - Permanent - Others	2,277,313	2,345,633	2,416,002
	2110300 Personal Allowance - Paid as Part of Salary	1,955,458	2,014,122	2,074,545
	2110301 House Allowance	1,524,000	1,569,720	1,616,812
	2110314 Transport Allowance	236,000	243,080	250,372
	2110320 Leave Allowance	195,458	201,322	207,361
	2120100 Employer Contributions to Compulsory National Social Security Schemes	493,168	507,963	523,202
	2120103 Employer Contribution to Staff Pensions Scheme	493,168	507,963	523,202
	2210200 Communication, Supplies and Services	600,000	618,000	636,540
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	618,000	636,540
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,420,000	11,762,600	12,115,478
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	3,605,000	3,713,150
	2210302 Accommodation - Domestic Travel	3,000,000	3,090,000	3,182,700
	2210303 Daily Subsistence Allowance	2,400,000	2,472,000	2,546,160
	2210399 Domestic Travel and Subs. - Others	2,520,000	2,595,600	2,673,468
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,020,000	8,260,600	8,508,418
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,020,000	4,140,600	4,264,818
	2210402 Accommodation	3,000,000	3,090,000	3,182,700
	2210403 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210500 Printing , Advertising and Information Supplies and Services	1,050,000	1,081,500	1,113,945
	2210502 Publishing and Printing Services	500,000	515,000	530,450
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,500	53,045
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	515,000	530,450
	2210700 Training Expenses	3,050,000	3,141,500	3,235,745
	2210799 Training Expenses - Other (Bud	3,050,000	3,141,500	3,235,745
	2210800 Hospitality Supplies and Services	4,150,000	4,274,500	4,402,735
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,400,000	3,502,000	3,607,060
	2210802 Boards, Committees, Conferences and Seminars	750,000	772,500	795,675
	2211000 Specialised Materials and Supplies	40,000	41,200	42,436
	2211016 Purchase of Uniforms and Clothing - Staff	40,000	41,200	42,436
	2211100 Office and General Supplies and Services	4,100,000	4,223,000	4,349,690
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,120,000	4,243,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	103,000	106,090
	2211200 Fuel Oil and Lubricants	50,000	51,500	53,045
	2211201 Refined Fuels and Lubricants for Transport	50,000	51,500	53,045
	2211300 Other Operating Expenses	7,103,975	7,317,094	7,536,607
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	41,200	42,436
	2211310 Contracted Professional Services	1,000,000	1,030,000	1,060,900

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211311 Contracted Technical Services	1,000,000	1,030,000	1,060,900
	2211399 Other Operating Expenses - Oth	5,063,975	5,215,894	5,372,371
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	103,000	106,090
	2220101 Maintenance Expenses - Motor Vehicles	100,000	103,000	106,090
	2220200 Routine Maintenance - Other Assets	4,100,000	4,223,000	4,349,690
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,090,000	3,182,700
	2220202 Maintenance of Office Furniture and Equipment	100,000	103,000	106,090
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,030,000	1,060,900
	2710100 Government Pension and Retirement Benefits	100,000	103,000	106,090
	2710102 Gratuity - Civil Servants	100,000	103,000	106,090
	3111000 Purchase of Office Furniture and General Equipment	3,070,400	3,162,512	3,257,387
	3111001 Purchase of Office Furniture and Fittings	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,060,000	2,121,800
	3111004 Purchase of Exchanges and other Communications Equipment	70,000	72,100	74,263
	3111009 Purchase of other Office Equipment	500,400	515,412	530,874
	Gross Expenditure..... KShs.	51,680,314	53,230,724	54,827,645
	Net Expenditure..... KShs.	51,680,314	53,230,724	54,827,645
5316000100 Headquarters	Net Expenditure..... KShs.	51,680,314	53,230,724	54,827,645
5316000000 URBAN PLANNING AND LANDS	Net Expenditure..... KShs.	51,680,314	53,230,724	54,827,645
5317000101 Headquarters	2110100 Basic Salaries - Permanent Employees	429,685	442,576	455,853
	2110101 Basic Salaries - Civil Service	429,685	442,576	455,853
	2110300 Personal Allowance - Paid as Part of Salary	462,000	475,860	490,136
	2110301 House Allowance	372,000	383,160	394,655
	2110314 Transport Allowance	50,000	51,500	53,045
	2110320 Leave Allowance	40,000	41,200	42,436
	2120100 Employer Contributions to Compulsory National Social Security Schemes	121,369	125,010	128,760
	2120103 Employer Contribution to Staff Pensions Scheme	121,369	125,010	128,760
	2210200 Communication, Supplies and Services	135,875	139,951	144,150
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	135,875	139,951	144,150
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,180,000	6,365,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,060,000	2,121,800
	2210303 Daily Subsistence Allowance	3,000,000	3,090,000	3,182,700
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,030,000	1,060,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,500,000	6,695,000	6,895,850
	2210499 Foreign Travel and Subs.- Others	6,500,000	6,695,000	6,895,850
	2210500 Printing , Advertising and Information Supplies and Services	100,000	103,000	106,090
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	103,000	106,090
	2210700 Training Expenses	4,500,000	4,635,000	4,774,050
	2210710 Accommodation Allowance	2,000,000	2,060,000	2,121,800
	2210711 Tuition Fees	500,000	515,000	530,450
	2210799 Training Expenses - Other (Bud	2,000,000	2,060,000	2,121,800
	2210800 Hospitality Supplies and Services	2,000,000	2,060,000	2,121,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,030,000	1,060,900
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,030,000	1,060,900
	2211100 Office and General Supplies and Services	3,000,000	3,090,000	3,182,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,090,000	3,182,700

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5317000100 Headquarters 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE 5318000101 Education eadquarters	2211300 Other Operating Expenses	20,450,000	21,063,500	21,695,405
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	257,500	265,225
	2211399 Other Operating Expenses - Oth	20,200,000	20,806,000	21,430,180
	2220200 Routine Maintenance - Other Assets	1,500,000	1,545,000	1,591,350
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,030,000	1,060,900
	2220210 Maintenance of Computers, Software, and Networks	500,000	515,000	530,450
	2710100 Government Pension and Retirement Benefits	200,000	206,000	212,180
	2710102 Gratuity - Civil Servants	200,000	206,000	212,180
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	6,180,000	6,365,400
	3111001 Purchase of Office Furniture and Fittings	4,000,000	4,120,000	4,243,600
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,060,000	2,121,800
	Gross Expenditure..... KShs.	51,398,929	52,940,897	54,529,124
	Net Expenditure..... KShs.	51,398,929	52,940,897	54,529,124
	Net Expenditure..... KShs.	51,398,929	52,940,897	54,529,124
	Net Expenditure..... KShs.	51,398,929	52,940,897	54,529,124
	2110100 Basic Salaries - Permanent Employees	503,103,149	518,196,244	533,742,131
	2110199 Basic Salaries - Permanent - Others	503,103,149	518,196,244	533,742,131
	2110200 Basic Wages - Temporary Employees	3,928,800	4,046,664	4,168,064
	2110201 Contractual Employees	3,928,800	4,046,664	4,168,064
	2110300 Personal Allowance - Paid as Part of Salary	265,330,346	273,290,255	281,488,964
	2110301 House Allowance	182,178,800	187,644,164	193,273,489
	2110304 Overtime - Civil Service	6,838,163	7,043,308	7,254,607
	2110314 Transport Allowance	48,608,000	50,066,240	51,568,227
	2110315 Extraneous Allowance	458,169	471,914	486,071
	2110320 Leave Allowance	27,247,214	28,064,629	28,906,570
	2110500 Personal Allowances provided in Kind	1,647,164	1,696,579	1,747,476
	2110599 Personal Allowances provided in Kind - Others	1,647,164	1,696,579	1,747,476
	2120100 Employer Contributions to Compulsory National Social Security Schemes	73,961,187	76,180,023	78,465,423
	2120103 Employer Contribution to Staff Pensions Scheme	73,961,187	76,180,023	78,465,423
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,499,000	11,843,970	12,199,290
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,295,000	3,393,850	3,495,666
	2210303 Daily Subsistence Allowance	4,200,000	4,326,000	4,455,780
	2210399 Domestic Travel and Subs. - Others	4,004,000	4,124,120	4,247,844
2210500 Printing , Advertising and Information Supplies and Services	550,000	566,500	583,495	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	257,500	265,225	
2210504 Advertising, Awareness and Publicity Campaigns	300,000	309,000	318,270	
2210700 Training Expenses	1,512,000	1,557,360	1,604,081	
2210799 Training Expenses - Other (Bud	1,512,000	1,557,360	1,604,081	
2210800 Hospitality Supplies and Services	500,000	515,000	530,450	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	515,000	530,450	
2211000 Specialised Materials and Supplies	800,000	824,000	848,720	
2211016 Purchase of Uniforms and Clothing - Staff	800,000	824,000	848,720	
2211100 Office and General Supplies and Services	1,697,100	1,748,013	1,800,453	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,439,200	1,482,376	1,526,847	
2211103 Sanitary and Cleaning Materials, Supplies and Services	257,900	265,637	273,606	
2211300 Other Operating Expenses	5,388,800	5,550,464	5,716,978	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
5318000100 Education 5318000301 Early Childhood Development Centres Headquarters	2211305 Contracted Guards and Cleaning Services	5,000,000	5,150,000	5,304,500	
	2211399 Other Operating Expenses - Oth	388,800	400,464	412,478	
	2220200 Routine Maintenance - Other Assets	343,900	354,217	364,844	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	343,900	354,217	364,844	
	2640100 Scholarships and other Educational Benefits	590,000,000	607,700,000	625,931,000	
	2640101 Scholarships and other Educational Benefits - Secondary Education	207,500,000	213,725,000	220,136,750	
	2640104 Scholarships and other Educational Benefits -- Primary Education	382,500,000	393,975,000	405,794,250	
	2710100 Government Pension and Retirement Benefits	507,900	523,137	538,831	
	2710102 Gratuity - Civil Servants	507,900	523,137	538,831	
	3111000 Purchase of Office Furniture and General Equipment	157,000	161,710	166,562	
	3111001 Purchase of Office Furniture and Fittings	51,800	53,354	54,955	
	3111002 Purchase of Computers, Printers and other IT Equipment	51,800	53,354	54,955	
	3111009 Purchase of other Office Equipment	53,400	55,002	56,652	
	Gross Expenditure..... KShs.	1,460,926,346	1,504,754,136	1,549,896,762	
	Net Expenditure..... KShs.	1,460,926,346	1,504,754,136	1,549,896,762	
	Net Expenditure..... KShs.	1,460,926,346	1,504,754,136	1,549,896,762	
	5318000300 Early Childhood Development Centres	2210800 Hospitality Supplies and Services	20,000,000	20,600,000	21,218,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000	20,600,000	21,218,000
		2211100 Office and General Supplies and Services	10,000	10,300	10,610
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000	5,150	5,305
		2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000	5,150	5,305
2220200 Routine Maintenance - Other Assets		5,000	5,150	5,305	
2220202 Maintenance of Office Furniture and Equipment		5,000	5,150	5,305	
2630100 Current Grants to Government Agencies and other Levels of Government		89,250,000	91,927,500	94,685,325	
2630101 Current Grants to Semi-Autonomous Government Agencies		89,250,000	91,927,500	94,685,325	
3111000 Purchase of Office Furniture and General Equipment		5,000	5,150	5,305	
3111009 Purchase of other Office Equipment		5,000	5,150	5,305	
Gross Expenditure..... KShs.	109,270,000	112,548,100	115,924,545		
Net Expenditure..... KShs.	109,270,000	112,548,100	115,924,545		
5318000401 Vocational Training Headquarters	Net Expenditure..... KShs.	109,270,000	112,548,100	115,924,545	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,377,000	1,418,310	1,460,859	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	689,200	709,876	731,172	
	2210303 Daily Subsistence Allowance	687,800	708,434	729,687	
	2210700 Training Expenses	515,800	531,274	547,212	
	2210799 Training Expenses - Other (Bud	515,800	531,274	547,212	
	2210800 Hospitality Supplies and Services	515,800	531,274	547,212	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	515,800	531,274	547,212	
	2211100 Office and General Supplies and Services	644,700	664,041	683,962	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	515,800	531,274	547,212	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	128,900	132,767	136,750	
Gross Expenditure..... KShs.	3,053,300	3,144,899	3,239,245		
Net Expenditure..... KShs.	3,053,300	3,144,899	3,239,245		
5318000400 Vocational Training	Net Expenditure..... KShs.	3,053,300	3,144,899	3,239,245	
	Net Expenditure..... KShs.	3,053,300	3,144,899	3,239,245	
5318000501 Social Services	2110100 Basic Salaries - Permanent Employees	94,012,021	96,832,382	99,737,353	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
Headquarters	2110101 Basic Salaries - Civil Service	94,012,021	96,832,382	99,737,353
	2110300 Personal Allowance - Paid as Part of Salary	56,131,453	57,815,397	59,549,860
	2110301 House Allowance	35,982,000	37,061,460	38,173,304
	2110304 Overtime - Civil Service	5,287,786	5,446,420	5,609,813
	2110314 Transport Allowance	7,812,000	8,046,360	8,287,751
	2110315 Extraneous Allowance	2,172,000	2,237,160	2,304,275
	2110320 Leave Allowance	4,877,667	5,023,997	5,174,717
	2110500 Personal Allowances provided in Kind	180,000	185,400	190,962
	2110599 Personal Allowances provided in Kind - Others	180,000	185,400	190,962
	2120100 Employer Contributions to Compulsory National Social Security Schemes	17,428,244	17,951,091	18,489,624
	2120102 Employer Contributions to Local Government Security Fund	17,428,244	17,951,091	18,489,624
	2210200 Communication, Supplies and Services	154,700	159,341	164,121
	2210299 Communication, Supplies - Other	154,700	159,341	164,121
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,921,959	5,069,618	5,221,706
	2210303 Daily Subsistence Allowance	2,310,859	2,380,185	2,451,590
	2210399 Domestic Travel and Subs. - Others	2,611,100	2,689,433	2,770,116
	2210500 Printing , Advertising and Information Supplies and Services	10,000	10,300	10,609
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,300	10,609
	2210700 Training Expenses	1,536,900	1,583,007	1,630,497
	2210704 Hire of Training Facilities and Equipment	736,900	759,007	781,777
	2210799 Training Expenses - Other (Bud	800,000	824,000	848,720
	2210800 Hospitality Supplies and Services	386,900	398,507	410,462
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	386,900	398,507	410,462
	2211000 Specialised Materials and Supplies	515,800	531,274	547,212
	2211016 Purchase of Uniforms and Clothing - Staff	515,800	531,274	547,212
	2211100 Office and General Supplies and Services	1,697,500	1,748,425	1,800,878
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,131,700	1,165,651	1,200,621
	2211103 Sanitary and Cleaning Materials, Supplies and Services	565,800	582,774	600,257
	2211300 Other Operating Expenses	25,700	26,471	27,265
	2211305 Contracted Guards and Cleaning Services	25,700	26,471	27,265
	2220200 Routine Maintenance - Other Assets	50,000	51,500	53,045
	2220202 Maintenance of Office Furniture and Equipment	50,000	51,500	53,045
	2710100 Government Pension and Retirement Benefits	257,900	265,637	273,606
	2710102 Gratuity - Civil Servants	257,900	265,637	273,606
	3111000 Purchase of Office Furniture and General Equipment	1,547,500	1,593,925	1,641,743
	3111002 Purchase of Computers, Printers and other IT Equipment	1,031,700	1,062,651	1,094,531
	3111009 Purchase of other Office Equipment	515,800	531,274	547,212
Gross Expenditure..... KShs.	178,856,577	184,222,275	189,748,943	
Net Expenditure..... KShs.	178,856,577	184,222,275	189,748,943	
5318000500 Social Services	Net Expenditure..... KShs.	178,856,577	184,222,275	189,748,943
5318000601 Community Development Headquarters	2210500 Printing , Advertising and Information Supplies and Services	859,700	885,491	912,056
	2210505 Trade Shows and Exhibitions	859,700	885,491	912,056
	2210700 Training Expenses	26,047,600	26,829,028	27,633,899
	2210714 Gender Mainstreaming	26,047,600	26,829,028	27,633,899
	2211100 Office and General Supplies and Services	515,800	531,274	547,212
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	265,637	273,606
2211103 Sanitary and Cleaning Materials, Supplies and Services	257,900	265,637	273,606	

HEAD	TITLE	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
5318000600 Community Development 5318000701 Youth Affairs Headquarters	3111000 Purchase of Office Furniture and General Equipment	412,600	424,978	437,727
	3111001 Purchase of Office Furniture and Fittings	154,700	159,341	164,121
	3111002 Purchase of Computers, Printers and other IT Equipment	257,900	265,637	273,606
	Gross Expenditure..... KShs.	27,835,700	28,670,771	29,530,894
	Net Expenditure..... KShs.	27,835,700	28,670,771	29,530,894
	Net Expenditure..... KShs.	27,835,700	28,670,771	29,530,894
	2210200 Communication, Supplies and Services	100,000	103,000	106,090
	2210202 Internet Connections	100,000	103,000	106,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,152,300	4,276,869	4,405,175
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,401,000	1,443,030	1,486,321
	2210303 Daily Subsistence Allowance	2,751,300	2,833,839	2,918,854
	2210700 Training Expenses	515,800	531,274	547,212
	2210799 Training Expenses - Other (Bud	515,800	531,274	547,212
	2210800 Hospitality Supplies and Services	4,000,000	4,120,000	4,243,600
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,120,000	4,243,600
	2211100 Office and General Supplies and Services	412,600	424,978	437,727
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	265,637	273,606
	2211103 Sanitary and Cleaning Materials, Supplies and Services	154,700	159,341	164,121
	2211300 Other Operating Expenses	2,791,300	2,875,039	2,961,290
	2211399 Other Operating Expenses - Oth	2,791,300	2,875,039	2,961,290
	Gross Expenditure..... KShs.	11,972,000	12,331,160	12,701,094
	Net Expenditure..... KShs.	11,972,000	12,331,160	12,701,094
	Net Expenditure..... KShs.	11,972,000	12,331,160	12,701,094
5318000700 Youth Affairs 5318000901 Family Welfare Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,535,400	3,641,462	3,750,706
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,515,800	1,561,274	1,608,112
	2210303 Daily Subsistence Allowance	2,019,600	2,080,188	2,142,594
	2210700 Training Expenses	2,289,600	2,358,288	2,429,036
	2210704 Hire of Training Facilities and Equipment	773,800	797,014	820,924
	2210714 Gender Mainstreaming	1,000,000	1,030,000	1,060,900
	2210799 Training Expenses - Other (Bud	515,800	531,274	547,212
	2210800 Hospitality Supplies and Services	2,031,700	2,092,651	2,155,431
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,031,700	2,092,651	2,155,431
	2211000 Specialised Materials and Supplies	100,000	103,000	106,090
	2211021 Purchase of Bedding and Linen	100,000	103,000	106,090
	2211100 Office and General Supplies and Services	1,031,600	1,062,548	1,094,424
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	515,800	531,274	547,212
	2211103 Sanitary and Cleaning Materials, Supplies and Services	515,800	531,274	547,212
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	103,000	106,090
	3110901 Purchase of Household and Institutional Furniture and Fittings	100,000	103,000	106,090
	3111000 Purchase of Office Furniture and General Equipment	515,800	531,274	547,212
	3111002 Purchase of Computers, Printers and other IT Equipment	515,800	531,274	547,212
	Gross Expenditure..... KShs.	9,604,100	9,892,223	10,188,989
	Net Expenditure..... KShs.	9,604,100	9,892,223	10,188,989
5318000900 Family Welfare	Net Expenditure..... KShs.	9,604,100	9,892,223	10,188,989
5318001201 Advisory Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,339,100	1,379,273	1,420,651
	2210303 Daily Subsistence Allowance	1,339,100	1,379,273	1,420,651

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5318001200 Advisory 5318001401 Sports Headquarters	2210700 Training Expenses	257,900	265,637	273,606
	2210799 Training Expenses - Other (Bud	257,900	265,637	273,606
	Gross Expenditure..... KShs.	1,597,000	1,644,910	1,694,257
	Net Expenditure..... KShs.	1,597,000	1,644,910	1,694,257
	Net Expenditure..... KShs.	1,597,000	1,644,910	1,694,257
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,224,700	9,501,441	9,786,484
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,626,900	2,705,707	2,786,878
	2210303 Daily Subsistence Allowance	6,597,800	6,795,734	6,999,606
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,167,900	6,352,937	6,543,525
	2210402 Accommodation	3,439,100	3,542,273	3,648,541
	2210499 Foreign Travel and Subs.- Others	2,728,800	2,810,664	2,894,984
	2210800 Hospitality Supplies and Services	2,872,000	2,958,160	3,046,905
	2210802 Boards, Committees, Conferences and Seminars	2,872,000	2,958,160	3,046,905
	2211000 Specialised Materials and Supplies	6,738,000	6,940,140	7,148,344
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,579,300	1,626,679	1,675,479
	2211016 Purchase of Uniforms and Clothing - Staff	5,158,700	5,313,461	5,472,865
	2211300 Other Operating Expenses	2,224,000	2,290,720	2,359,442
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	859,700	885,491	912,056
	2211399 Other Operating Expenses - Oth	1,364,300	1,405,229	1,447,386
	Gross Expenditure..... KShs.	27,226,600	28,043,398	28,884,700
	Net Expenditure..... KShs.	27,226,600	28,043,398	28,884,700
	Net Expenditure..... KShs.	27,226,600	28,043,398	28,884,700
	5318001400 Sports 5318001501 Library Services Headquarters	2210100 Utilities Supplies and Services	490,700	505,421	520,584
	2210101 Electricity	387,600	399,228	411,205
	2210102 Water and sewerage charges	103,100	106,193	109,379
	2210500 Printing , Advertising and Information Supplies and Services	178,900	184,267	189,795
	2210502 Publishing and Printing Services	128,900	132,767	136,750
	2210599 Printing, Advertising - Other	50,000	51,500	53,045
	2211000 Specialised Materials and Supplies	515,800	531,274	547,212
	2211009 Education and Library Supplies	515,800	531,274	547,212
	2211100 Office and General Supplies and Services	644,800	664,144	684,068
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	265,637	273,606
	2211103 Sanitary and Cleaning Materials, Supplies and Services	386,900	398,507	410,462
	2211300 Other Operating Expenses	257,900	265,637	273,606
	2211322 Binding of Records	257,900	265,637	273,606
	Gross Expenditure..... KShs.	2,088,100	2,150,743	2,215,265
	Net Expenditure..... KShs.	2,088,100	2,150,743	2,215,265
	Net Expenditure..... KShs.	2,088,100	2,150,743	2,215,265
5318001500 Library Services 5318001601 Children Services Headquarters	2210100 Utilities Supplies and Services	100,000	103,000	106,090
	2210101 Electricity	50,000	51,500	53,045
	2210102 Water and sewerage charges	50,000	51,500	53,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,146,800	1,181,204	1,216,640
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	515,800	531,274	547,212
	2210306 Repatriation Costs	631,000	649,930	669,428
	2210800 Hospitality Supplies and Services	4,558,700	4,695,461	4,836,325
	2210899 Hospitality Supplies - other (	4,558,700	4,695,461	4,836,325
	2211000 Specialised Materials and Supplies	2,837,100	2,922,213	3,009,879
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	257,900	265,637	273,606

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211009 Education and Library Supplies	515,800	531,274	547,212
	2211016 Purchase of Uniforms and Clothing - Staff	515,800	531,274	547,212
	2211021 Purchase of Bedding and Linen	1,547,600	1,594,028	1,641,849
	2211100 Office and General Supplies and Services	515,800	531,274	547,212
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	257,900	265,637	273,606
	2211103 Sanitary and Cleaning Materials, Supplies and Services	257,900	265,637	273,606
	2211300 Other Operating Expenses	515,800	531,274	547,212
	2211304 Medical Expenses	515,800	531,274	547,212
	2220200 Routine Maintenance - Other Assets	361,000	371,830	382,985
	2220202 Maintenance of Office Furniture and Equipment	257,900	265,637	273,606
	2220204 Maintenance of Buildings -- Residential	103,100	106,193	109,379
	Gross Expenditure..... KShs.	10,035,200	10,336,256	10,646,343
	Net Expenditure..... KShs.	10,035,200	10,336,256	10,646,343
5318001600 Children Services	Net Expenditure..... KShs.	10,035,200	10,336,256	10,646,343
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	Net Expenditure..... KShs.	1,842,464,923	1,897,738,871	1,954,671,037
5319000101 Headquarters	2110100 Basic Salaries - Permanent Employees	142,020,150	146,280,754	150,669,177
	2110101 Basic Salaries - Civil Service	142,020,150	146,280,754	150,669,177
	2110300 Personal Allowance - Paid as Part of Salary	108,816,441	112,080,931	115,443,357
	2110301 House Allowance	58,275,504	60,023,766	61,824,477
	2110304 Overtime - Civil Service	6,158,537	6,343,293	6,533,592
	2110314 Transport Allowance	16,608,000	17,106,240	17,619,427
	2110315 Extraneous Allowance	21,000,000	21,630,000	22,278,900
	2110318 Non- Practicing Allowance	350,613	361,131	371,965
	2110320 Leave Allowance	6,423,787	6,616,501	6,814,996
	2110500 Personal Allowances provided in Kind	80,000	82,400	84,872
	2110599 Personal Allowances provided in Kind - Others	80,000	82,400	84,872
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,609,134	7,837,408	8,072,530
	2120101 Employer Contributions to National Social Security Fund	7,609,134	7,837,408	8,072,530
	2210100 Utilities Supplies and Services	46,256	47,644	49,073
	2210101 Electricity	20,000	20,600	21,218
	2210102 Water and sewerage charges	26,256	27,044	27,855
	2210200 Communication, Supplies and Services	1,530,000	1,575,900	1,623,177
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,545,000	1,591,350
	2210202 Internet Connections	30,000	30,900	31,827
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,350,000	5,510,500	5,675,815
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,854,000	1,909,620
	2210302 Accommodation - Domestic Travel	2,200,000	2,266,000	2,333,980
	2210303 Daily Subsistence Allowance	1,200,000	1,236,000	1,273,080
	2210310 Field Operational Allowance	150,000	154,500	159,135
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,900,015	6,077,015	6,259,326
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,899,975	1,956,974	2,015,683
	2210402 Accommodation	3,600,025	3,708,026	3,819,267
	2210403 Daily Subsistence Allowance	400,015	412,015	424,376
	2210500 Printing , Advertising and Information Supplies and Services	374,238	385,465	397,029
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	120,000	123,600	127,308
	2210504 Advertising, Awareness and Publicity Campaigns	174,240	179,467	184,851
	2210505 Trade Shows and Exhibitions	79,998	82,398	84,870

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210600 Rentals of Produced Assets	120,000	123,600	127,308
	2210601 Rent of Vehicles	120,000	123,600	127,308
	2210700 Training Expenses	3,910,000	4,027,300	4,148,119
	2210701 Travel Allowance	2,400,000	2,472,000	2,546,160
	2210702 Remuneration of Instructors and Contract Based Training Services	50,000	51,500	53,045
	2210703 Production and Printing of Training Materials	60,000	61,800	63,654
	2210704 Hire of Training Facilities and Equipment	1,400,000	1,442,000	1,485,260
	2210800 Hospitality Supplies and Services	461,920	475,778	490,051
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	461,920	475,778	490,051
	2211000 Specialised Materials and Supplies	140,000	144,200	148,526
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	51,500	53,045
	2211009 Education and Library Supplies	90,000	92,700	95,481
	2211100 Office and General Supplies and Services	2,126,683	2,190,483	2,256,198
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,297,331	1,336,251	1,376,338
	2211102 Supplies and Accessories for Computers and Printers	747,008	769,418	792,501
	2211103 Sanitary and Cleaning Materials, Supplies and Services	82,344	84,814	87,359
	2211200 Fuel Oil and Lubricants	1,144,113	1,178,436	1,213,789
	2211202 Refined Fuels and Lubricants for Production	1,144,113	1,178,436	1,213,789
	2211300 Other Operating Expenses	1,877,580	1,933,907	1,991,925
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	47,580	49,007	50,478
	2211399 Other Operating Expenses - Oth	1,830,000	1,884,900	1,941,447
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	199,000	204,970	211,119
	2220101 Maintenance Expenses - Motor Vehicles	199,000	204,970	211,119
	2220200 Routine Maintenance - Other Assets	875,790	902,064	929,126
	2220202 Maintenance of Office Furniture and Equipment	170,790	175,914	181,191
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	412,000	424,360
	2220209 Minor Alterations to Buildings and Civil Works	185,000	190,550	196,267
	2220210 Maintenance of Computers, Software, and Networks	120,000	123,600	127,308
	3111000 Purchase of Office Furniture and General Equipment	5,170,000	5,325,100	5,484,853
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,236,000	1,273,080
	3111002 Purchase of Computers, Printers and other IT Equipment	3,470,000	3,574,100	3,681,323
	3111005 Purchase of Photocopiers	500,000	515,000	530,450
	Gross Expenditure..... KShs.	287,751,320	296,383,855	305,275,370
	Net Expenditure..... KShs.	287,751,320	296,383,855	305,275,370
5319000100 Headquarters	Net Expenditure..... KShs.	287,751,320	296,383,855	305,275,370
5319000201 Co-operative Development headquarters	2210100 Utilities Supplies and Services	7,657,320	7,887,040	8,123,651
	2210101 Electricity	7,357,320	7,578,040	7,805,381
	2210102 Water and sewerage charges	300,000	309,000	318,270
	2210200 Communication, Supplies and Services	900,000	927,000	954,810
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	515,000	530,450
	2210202 Internet Connections	300,000	309,000	318,270
	2210203 Courier and Postal Services	100,000	103,000	106,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,520,000	7,745,600	7,977,968
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	515,000	530,450
	2210302 Accommodation - Domestic Travel	700,000	721,000	742,630
	2210303 Daily Subsistence Allowance	3,160,000	3,254,800	3,352,444
	2210310 Field Operational Allowance	3,160,000	3,254,800	3,352,444

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210500 Printing , Advertising and Information Supplies and Services	524,000	539,720	555,912
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	24,000	24,720	25,462
	2210505 Trade Shows and Exhibitions	500,000	515,000	530,450
	2210700 Training Expenses	3,200,000	3,296,000	3,394,880
	2210715 Kenya School of Government	2,000,000	2,060,000	2,121,800
	2210799 Training Expenses - Other (Bud	1,200,000	1,236,000	1,273,080
	2210800 Hospitality Supplies and Services	800,000	824,000	848,720
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	618,000	636,540
	2210808 Purchase of Coffins	200,000	206,000	212,180
	2211000 Specialised Materials and Supplies	100,000	103,000	106,090
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	103,000	106,090
	2211100 Office and General Supplies and Services	950,000	978,500	1,007,855
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	824,000	848,720
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	154,500	159,135
	2211200 Fuel Oil and Lubricants	1,248,000	1,285,440	1,324,003
	2211201 Refined Fuels and Lubricants for Transport	1,248,000	1,285,440	1,324,003
	2211300 Other Operating Expenses	210,000	216,300	222,789
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	61,800	63,654
	2211310 Contracted Professional Services	150,000	154,500	159,135
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	494,400	509,232
	2220101 Maintenance Expenses - Motor Vehicles	480,000	494,400	509,232
	2220200 Routine Maintenance - Other Assets	1,648,000	1,697,440	1,748,363
	2220202 Maintenance of Office Furniture and Equipment	1,548,000	1,594,440	1,642,273
	2220210 Maintenance of Computers, Software, and Networks	100,000	103,000	106,090
	2640100 Scholarships and other Educational Benefits	2,500,000	2,575,000	2,652,250
	2640102 Scholarships and other Educational Benefits - Tertiary Education	2,500,000	2,575,000	2,652,250
	3111000 Purchase of Office Furniture and General Equipment	720,000	741,600	763,848
	3111001 Purchase of Office Furniture and Fittings	420,000	432,600	445,578
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	309,000	318,270
	Gross Expenditure..... KShs.	28,457,320	29,311,040	30,190,371
	Net Expenditure..... KShs.	28,457,320	29,311,040	30,190,371
5319000200 Co-operative Development	Net Expenditure..... KShs.	28,457,320	29,311,040	30,190,371
5319000301 Tourism Development Department Headquarters				
	2210100 Utilities Supplies and Services	276,000	284,280	292,808
	2210101 Electricity	130,000	133,900	137,917
	2210102 Water and sewerage charges	146,000	150,380	154,891
	2210200 Communication, Supplies and Services	816,000	840,480	865,695
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	672,000	692,160	712,925
	2210202 Internet Connections	144,000	148,320	152,770
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,292,000	6,480,760	6,675,183
	2210302 Accommodation - Domestic Travel	3,700,000	3,811,000	3,925,330
	2210303 Daily Subsistence Allowance	2,592,000	2,669,760	2,749,853
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,100,000	9,373,000	9,654,190
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,700,000	4,841,000	4,986,230
	2210402 Accommodation	4,400,000	4,532,000	4,667,960
	2210500 Printing , Advertising and Information Supplies and Services	5,800,000	5,974,000	6,153,220
	2210502 Publishing and Printing Services	2,100,000	2,163,000	2,227,890

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,060,000	2,121,800
	2210505 Trade Shows and Exhibitions	1,700,000	1,751,000	1,803,530
	2210600 Rentals of Produced Assets	500,000	515,000	530,450
	2210607 Contribution in Lieu of Rates(Pending Bills)	500,000	515,000	530,450
	2210700 Training Expenses	3,455,000	3,558,650	3,665,410
	2210702 Remuneration of Instructors and Contract Based Training Services	1,535,000	1,581,050	1,628,482
	2210703 Production and Printing of Training Materials	320,000	329,600	339,488
	2210704 Hire of Training Facilities and Equipment	1,100,000	1,133,000	1,166,990
	2210708 Trainer Allowance	500,000	515,000	530,450
	2210800 Hospitality Supplies and Services	7,155,000	7,369,650	7,590,740
	2210802 Boards, Committees, Conferences and Seminars	6,900,000	7,107,000	7,320,210
	2210807 Medals, Awards and Honors	255,000	262,650	270,530
	2211000 Specialised Materials and Supplies	1,100,000	1,133,000	1,166,990
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	600,000	618,000	636,540
	2211030 Supplies for Women Trainees	500,000	515,000	530,450
	2211100 Office and General Supplies and Services	1,374,976	1,416,225	1,458,712
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	266,600	274,598	282,836
	2211102 Supplies and Accessories for Computers and Printers	920,000	947,600	976,028
	2211103 Sanitary and Cleaning Materials, Supplies and Services	188,376	194,027	199,848
	2211300 Other Operating Expenses	1,344,000	1,384,320	1,425,850
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	114,000	117,420	120,943
	2211310 Contracted Professional Services	1,000,000	1,030,000	1,060,900
	2211399 Other Operating Expenses - Oth	230,000	236,900	244,007
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	61,800	63,654
	2220101 Maintenance Expenses - Motor Vehicles	60,000	61,800	63,654
	2220200 Routine Maintenance - Other Assets	250,000	257,500	265,225
	2220210 Maintenance of Computers, Software, and Networks	250,000	257,500	265,225
	3111000 Purchase of Office Furniture and General Equipment	1,890,000	1,946,700	2,005,101
	3111001 Purchase of Office Furniture and Fittings	310,000	319,300	328,879
	3111002 Purchase of Computers, Printers and other IT Equipment	1,100,000	1,133,000	1,166,990
	3111005 Purchase of Photocopiers	150,000	154,500	159,135
	3111009 Purchase of other Office Equipment	330,000	339,900	350,097
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,550,400	17,046,912	17,558,319
	3111109 Purchase of Educational Aids and Related Equipment	16,550,400	17,046,912	17,558,319
	Gross Expenditure..... KShs.	55,963,376	57,642,277	59,371,547
	Net Expenditure..... KShs.	55,963,376	57,642,277	59,371,547
5319000300 Tourism Development Department	Net Expenditure..... KShs.	55,963,376	57,642,277	59,371,547
5319000401 Co-operative Audit Headquarters	2210100 Utilities Supplies and Services	150,000	154,500	159,135
	2210101 Electricity	50,000	51,500	53,045
	2210102 Water and sewerage charges	100,000	103,000	106,090
	2210200 Communication, Supplies and Services	168,800	173,864	179,080
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	132,300	136,269	140,357
	2210202 Internet Connections	36,500	37,595	38,723
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,738,462	1,790,616	1,844,335
	2210302 Accommodation - Domestic Travel	496,462	511,356	526,697
	2210303 Daily Subsistence Allowance	1,242,000	1,279,260	1,317,638

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210500 Printing , Advertising and Information Supplies and Services	79,288	81,667	84,117
	2210505 Trade Shows and Exhibitions	79,288	81,667	84,117
	2210700 Training Expenses	1,753,250	1,805,848	1,860,023
	2210715 Kenya School of Government	240,000	247,200	254,616
	2210799 Training Expenses - Other (Bud	1,513,250	1,558,648	1,605,407
	2210800 Hospitality Supplies and Services	366,200	377,186	388,502
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	366,200	377,186	388,502
	2211100 Office and General Supplies and Services	848,900	874,367	900,598
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	806,520	830,716	855,637
	2211103 Sanitary and Cleaning Materials, Supplies and Services	42,380	43,651	44,961
	2211300 Other Operating Expenses	100,800	103,824	106,939
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,800	103,824	106,939
	2220200 Routine Maintenance - Other Assets	1,744,700	1,797,041	1,850,952
	2220202 Maintenance of Office Furniture and Equipment	1,744,700	1,797,041	1,850,952
	Gross Expenditure..... KShs.	6,950,400	7,158,913	7,373,681
	Net Expenditure..... KShs.	6,950,400	7,158,913	7,373,681
5319000400 Co-operative Audit	Net Expenditure..... KShs.	6,950,400	7,158,913	7,373,681
5319000501 Markets Department headquarters	2110200 Basic Wages - Temporary Employees	11,700,000	12,051,000	12,412,530
	2110202 Casual Labour - Others	11,700,000	12,051,000	12,412,530
	2210100 Utilities Supplies and Services	198,441	204,394	210,526
	2210102 Water and sewerage charges	198,441	204,394	210,526
	2210200 Communication, Supplies and Services	300,000	309,000	318,270
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	247,200	254,616
	2210202 Internet Connections	60,000	61,800	63,654
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,678,000	2,758,340
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	618,000	636,540
	2210302 Accommodation - Domestic Travel	800,000	824,000	848,720
	2210303 Daily Subsistence Allowance	1,200,000	1,236,000	1,273,080
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,600,000	1,648,000	1,697,440
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	824,000	848,720
	2210402 Accommodation	800,000	824,000	848,720
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,545,000	1,591,350
	2210502 Publishing and Printing Services	500,000	515,000	530,450
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	515,000	530,450
	2210505 Trade Shows and Exhibitions	500,000	515,000	530,450
	2210700 Training Expenses	440,000	453,200	466,796
	2210701 Travel Allowance	240,000	247,200	254,616
	2210708 Trainer Allowance	200,000	206,000	212,180
	2210800 Hospitality Supplies and Services	700,000	721,000	742,630
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	618,000	636,540
	2210808 Purchase of Coffins	100,000	103,000	106,090
	2211000 Specialised Materials and Supplies	1,650,000	1,699,500	1,750,485
	2211004 Fungicides, Insecticides and Sprays	1,000,000	1,030,000	1,060,900
	2211016 Purchase of Uniforms and Clothing - Staff	650,000	669,500	689,585
	2211100 Office and General Supplies and Services	3,200,000	3,296,000	3,394,880
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	1,236,000	1,273,080
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,060,000	2,121,800

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5319000500 Markets Department 5319000601 Trade Licensing Department headquarters	2211300 Other Operating Expenses	500,000	515,000	530,450
	2211399 Other Operating Expenses - Oth	500,000	515,000	530,450
	2220200 Routine Maintenance - Other Assets	360,000	370,800	381,924
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	309,000	318,270
	2220210 Maintenance of Computers, Software, and Networks	60,000	61,800	63,654
	3111000 Purchase of Office Furniture and General Equipment	4,370,000	4,501,100	4,636,133
	3111001 Purchase of Office Furniture and Fittings	2,300,000	2,369,000	2,440,070
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,442,000	1,485,260
	3111005 Purchase of Photocopiers	400,000	412,000	424,360
	3111009 Purchase of other Office Equipment	270,000	278,100	286,443
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,150,000	5,304,500
	3111403 Research	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	34,118,441	35,141,994	36,196,254
	Net Expenditure..... KShs.	34,118,441	35,141,994	36,196,254
	Net Expenditure..... KShs.	34,118,441	35,141,994	36,196,254
	2110300 Personal Allowance - Paid as Part of Salary	3,127,499	3,221,324	3,317,964
	2110304 Overtime - Civil Service	3,127,499	3,221,324	3,317,964
	2210200 Communication, Supplies and Services	1,020,430	1,051,043	1,082,574
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	884,373	910,904	938,231
	2210202 Internet Connections	136,057	140,139	144,343
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,352,560	10,663,137	10,983,030
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,971,100	2,030,233	2,091,140
	2210302 Accommodation - Domestic Travel	4,782,060	4,925,522	5,073,287
	2210310 Field Operational Allowance	3,599,400	3,707,382	3,818,603
	2210500 Printing , Advertising and Information Supplies and Services	4,366,736	4,497,738	4,632,670
	2210502 Publishing and Printing Services	962,530	991,406	1,021,148
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	61,906	63,763	65,676
	2210504 Advertising, Awareness and Publicity Campaigns	3,342,300	3,442,569	3,545,846
	2210600 Rentals of Produced Assets	282,981	291,471	300,215
	2210604 Hire of Transport	282,981	291,471	300,215
	2210700 Training Expenses	1,450,334	1,493,844	1,538,659
	2210702 Remuneration of Instructors and Contract Based Training Services	94,484	97,319	100,238
	2210704 Hire of Training Facilities and Equipment	788,944	812,612	836,991
2210712 Trainee Allowance	566,906	583,913	601,430	
2210800 Hospitality Supplies and Services	639,469	658,654	678,413	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	167,048	172,060	177,221	
2210802 Boards, Committees, Conferences and Seminars	472,421	486,594	501,192	
2211100 Office and General Supplies and Services	4,224,066	4,350,789	4,481,313	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,685,100	3,795,653	3,909,523	
2211102 Supplies and Accessories for Computers and Printers	472,421	486,594	501,192	
2211103 Sanitary and Cleaning Materials, Supplies and Services	66,545	68,542	70,598	
2211300 Other Operating Expenses	2,673,840	2,754,055	2,836,677	
2211313 Security Operations	925,560	953,327	981,927	
2211399 Other Operating Expenses - Oth	1,748,280	1,800,728	1,854,750	
2220200 Routine Maintenance - Other Assets	147,061	151,473	156,017	
2220205 Maintenance of Buildings and Stations -- Non-Residential	147,061	151,473	156,017	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5319000600 Trade Licensing Department 5319000801 Weights & Measures Department headquarters	3111000 Purchase of Office Furniture and General Equipment	2,572,358	2,649,528	2,729,014
	3111001 Purchase of Office Furniture and Fittings	529,112	544,985	561,335
	3111002 Purchase of Computers, Printers and other IT Equipment	2,043,246	2,104,543	2,167,679
	Gross Expenditure..... KShs.	30,857,334	31,783,056	32,736,546
	Net Expenditure..... KShs.	30,857,334	31,783,056	32,736,546
	Net Expenditure..... KShs.	30,857,334	31,783,056	32,736,546
	2210100 Utilities Supplies and Services	486,202	500,788	515,812
	2210101 Electricity	243,101	250,394	257,906
	2210102 Water and sewerage charges	243,101	250,394	257,906
	2210200 Communication, Supplies and Services	425,427	438,190	451,336
	2210202 Internet Connections	364,652	375,591	386,859
	2210203 Courier and Postal Services	60,775	62,599	64,477
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,488,894	2,563,560	2,640,467
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	243,101	250,394	257,906
	2210302 Accommodation - Domestic Travel	364,652	375,591	386,859
	2210303 Daily Subsistence Allowance	607,753	625,986	644,765
	2210310 Field Operational Allowance	1,273,388	1,311,589	1,350,937
	2210500 Printing , Advertising and Information Supplies and Services	3,511,876	3,617,233	3,725,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	182,326	187,796	193,430
	2210504 Advertising, Awareness and Publicity Campaigns	2,866,500	2,952,495	3,041,070
	2210505 Trade Shows and Exhibitions	463,050	476,942	491,250
	2210700 Training Expenses	1,257,760	1,295,492	1,334,357
	2210799 Training Expenses - Other (Bud	1,257,760	1,295,492	1,334,357
	2210800 Hospitality Supplies and Services	463,602	477,510	491,834
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	231,801	238,755	245,917
	2210802 Boards, Committees, Conferences and Seminars	231,801	238,755	245,917
	2211000 Specialised Materials and Supplies	121,550	125,198	128,954
2211009 Education and Library Supplies	60,775	62,599	64,477	
2211016 Purchase of Uniforms and Clothing - Staff	60,775	62,599	64,477	
2211100 Office and General Supplies and Services	1,484,654	1,529,193	1,575,070	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,192,078	1,227,840	1,264,676	
2211103 Sanitary and Cleaning Materials, Supplies and Services	292,576	301,353	310,394	
2211300 Other Operating Expenses	615,037	633,487	652,492	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	24,310	25,039	25,791	
2211323 Laundry Expenses	115,763	119,235	122,812	
2211399 Other Operating Expenses - Oth	474,964	489,213	503,889	
2220200 Routine Maintenance - Other Assets	243,101	250,394	257,906	
2220210 Maintenance of Computers, Software, and Networks	243,101	250,394	257,906	
3111000 Purchase of Office Furniture and General Equipment	6,044,861	6,226,208	6,412,993	
3111002 Purchase of Computers, Printers and other IT Equipment	493,920	508,738	524,000	
3111004 Purchase of Exchanges and other Communications Equipment	607,753	625,986	644,765	
3111010 Purchase of Weights and Measures Equipments	4,943,188	5,091,484	5,244,228	
Gross Expenditure..... KShs.	17,142,964	17,657,253	18,186,971	
Net Expenditure..... KShs.	17,142,964	17,657,253	18,186,971	
Net Expenditure..... KShs.	17,142,964	17,657,253	18,186,971	
5319000800 Weights & Measures Department	2210100 Utilities Supplies and Services	102,500	105,575	108,742
5319000901 Betting &				

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
Gaming Department headquarters	2210101 Electricity	50,000	51,500	53,045
	2210102 Water and sewerage charges	52,500	54,075	55,697
	2210200 Communication, Supplies and Services	106,595	109,793	113,087
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	53,500	55,105	56,758
	2210202 Internet Connections	53,095	54,688	56,329
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	6,695,000	6,895,850
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,030,000	1,060,900
	2210302 Accommodation - Domestic Travel	1,500,000	1,545,000	1,591,350
	2210303 Daily Subsistence Allowance	4,000,000	4,120,000	4,243,600
	2210500 Printing , Advertising and Information Supplies and Services	2,200,000	2,266,000	2,333,980
	2210502 Publishing and Printing Services	1,000,000	1,030,000	1,060,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	103,000	106,090
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,030,000	1,060,900
	2210505 Trade Shows and Exhibitions	100,000	103,000	106,090
	2210600 Rentals of Produced Assets	1,000,000	1,030,000	1,060,900
	2210603 Rents and Rates - Non-Residential	1,000,000	1,030,000	1,060,900
	2210700 Training Expenses	1,900,000	1,957,000	2,015,710
	2210704 Hire of Training Facilities and Equipment	800,000	824,000	848,720
	2210708 Trainer Allowance	300,000	309,000	318,270
	2210711 Tuition Fees	800,000	824,000	848,720
	2210800 Hospitality Supplies and Services	8,960,000	9,228,800	9,505,664
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	206,000	212,180
	2210802 Boards, Committees, Conferences and Seminars	8,700,000	8,961,000	9,229,830
	2210808 Purchase of Coffins	60,000	61,800	63,654
	2211000 Specialised Materials and Supplies	5,000,000	5,150,000	5,304,500
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	5,150,000	5,304,500
	2211100 Office and General Supplies and Services	252,500	260,075	267,877
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	206,000	212,180
	2211103 Sanitary and Cleaning Materials, Supplies and Services	52,500	54,075	55,697
	2211300 Other Operating Expenses	121,000	124,630	128,369
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	21,630	22,279
	2211399 Other Operating Expenses - Oth	100,000	103,000	106,090
	2220200 Routine Maintenance - Other Assets	200,000	206,000	212,180
2220202 Maintenance of Office Furniture and Equipment	100,000	103,000	106,090	
2220210 Maintenance of Computers, Software, and Networks	100,000	103,000	106,090	
3111000 Purchase of Office Furniture and General Equipment	400,000	412,000	424,360	
3111002 Purchase of Computers, Printers and other IT Equipment	400,000	412,000	424,360	
Gross Expenditure..... KShs.	26,742,595	27,544,873	28,371,219	
Net Expenditure..... KShs.	26,742,595	27,544,873	28,371,219	
5319000900 Betting & Gaming Department	Net Expenditure..... KShs.	26,742,595	27,544,873	28,371,219
5319001201 Trade Development Department Headquarters	2210100 Utilities Supplies and Services	1,720,000	1,771,600	1,824,748
	2210101 Electricity	1,000,000	1,030,000	1,060,900
	2210102 Water and sewerage charges	720,000	741,600	763,848
	2210200 Communication, Supplies and Services	576,000	593,280	611,079
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	432,000	444,960	458,309

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210202 Internet Connections	144,000	148,320	152,770
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,392,000	4,523,760	4,659,472
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,516,000	1,561,480	1,608,324
	2210302 Accommodation - Domestic Travel	2,276,000	2,344,280	2,414,608
	2210303 Daily Subsistence Allowance	600,000	618,000	636,540
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,600,000	4,738,000	4,880,140
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,060,000	2,121,800
	2210402 Accommodation	2,600,000	2,678,000	2,758,340
	2210500 Printing , Advertising and Information Supplies and Services	9,900,000	10,197,000	10,502,910
	2210502 Publishing and Printing Services	4,500,000	4,635,000	4,774,050
	2210505 Trade Shows and Exhibitions	5,400,000	5,562,000	5,728,860
	2210700 Training Expenses	5,188,000	5,343,640	5,503,949
	2210701 Travel Allowance	1,500,000	1,545,000	1,591,350
	2210702 Remuneration of Instructors and Contract Based Training Services	1,688,000	1,738,640	1,790,799
	2210703 Production and Printing of Training Materials	900,000	927,000	954,810
	2210704 Hire of Training Facilities and Equipment	800,000	824,000	848,720
	2210708 Trainer Allowance	300,000	309,000	318,270
	2210800 Hospitality Supplies and Services	6,755,990	6,958,670	7,167,430
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,479,490	1,523,875	1,569,591
	2210802 Boards, Committees, Conferences and Seminars	5,276,500	5,434,795	5,597,839
	2211000 Specialised Materials and Supplies	661,500	681,346	701,786
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	330,750	340,673	350,893
	2211008 Laboratory Materials, Supplies and Small Equipment	330,750	340,673	350,893
	2211100 Office and General Supplies and Services	629,619	648,508	667,963
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	411,100	423,433	436,136
	2211102 Supplies and Accessories for Computers and Printers	140,519	144,735	149,077
	2211103 Sanitary and Cleaning Materials, Supplies and Services	78,000	80,340	82,750
	2220200 Routine Maintenance - Other Assets	800,000	824,000	848,720
	2220205 Maintenance of Buildings and Stations -- Non-Residential	600,000	618,000	636,540
	2220210 Maintenance of Computers, Software, and Networks	200,000	206,000	212,180
	2640400 Other Current Transfers, Grants and Subsidies	200,000,000	206,000,000	212,180,000
	2640499 Other Current Transfers - Other	200,000,000	206,000,000	212,180,000
	3111000 Purchase of Office Furniture and General Equipment	3,397,000	3,498,910	3,603,878
	3111001 Purchase of Office Furniture and Fittings	2,062,000	2,123,860	2,187,576
	3111002 Purchase of Computers, Printers and other IT Equipment	1,005,000	1,035,150	1,066,205
	3111004 Purchase of Exchanges and other Communications Equipment	80,000	82,400	84,872
	3111005 Purchase of Photocopiers	150,000	154,500	159,135
	3111009 Purchase of other Office Equipment	100,000	103,000	106,090
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	51,500	53,045
	3111109 Purchase of Educational Aids and Related Equipment	50,000	51,500	53,045
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,000,000	11,330,000	11,669,900
	3111403 Research	11,000,000	11,330,000	11,669,900
	Gross Expenditure..... KShs.	249,670,109	257,160,214	264,875,020
	Net Expenditure..... KShs.	249,670,109	257,160,214	264,875,020
5319001200 Trade Development Department	Net Expenditure..... KShs.	249,670,109	257,160,214	264,875,020

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
531900000 TRADE, COMMERCE, TOURISM & COOPERATIVES	Net Expenditure..... KShs.	737,653,859	759,783,475	782,576,979
5320000201 Human Resource Management Headquarters	2210200 Communication, Supplies and Services	1,063,000	1,094,890	1,127,737
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	548,000	564,440	581,373
	2210202 Internet Connections	175,000	180,250	185,658
	2210203 Courier and Postal Services	340,000	350,200	360,706
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,875,000	5,021,250	5,171,888
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,125,000	1,158,750	1,193,513
	2210303 Daily Subsistence Allowance	3,750,000	3,862,500	3,978,375
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,150,000	5,304,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,545,000	1,591,350
	2210402 Accommodation	3,500,000	3,605,000	3,713,150
	2210500 Printing , Advertising and Information Supplies and Services	582,000	599,460	617,444
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	42,000	43,260	44,558
	2210504 Advertising, Awareness and Publicity Campaigns	540,000	556,200	572,886
	2210800 Hospitality Supplies and Services	800,000	824,000	848,720
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	824,000	848,720
	2210900 Insurance Costs	750,000,000	772,500,000	795,675,000
	2210910 Medical Insurance	750,000,000	772,500,000	795,675,000
	2211000 Specialised Materials and Supplies	102,101	105,164	108,319
	2211016 Purchase of Uniforms and Clothing - Staff	102,101	105,164	108,319
	2211100 Office and General Supplies and Services	835,686	860,757	886,579
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	835,686	860,757	886,579
	2211300 Other Operating Expenses	1,212,780	1,249,163	1,286,638
	2211310 Contracted Professional Services	1,212,780	1,249,163	1,286,638
	2220200 Routine Maintenance - Other Assets	173,502	178,707	184,068
	2220202 Maintenance of Office Furniture and Equipment	115,668	119,138	122,712
	2220210 Maintenance of Computers, Software, and Networks	57,834	59,569	61,356
	2710100 Government Pension and Retirement Benefits	20,689,272	21,309,950	21,949,249
	2710102 Gratuity - Civil Servants	289,272	297,950	306,889
	2710115 Refund Exgratia and Other Service Gratuities	20,400,000	21,012,000	21,642,360
	3111000 Purchase of Office Furniture and General Equipment	9,399,607	9,681,595	9,972,043
	3111001 Purchase of Office Furniture and Fittings	1,934,383	1,992,414	2,052,187
	3111002 Purchase of Computers, Printers and other IT Equipment	6,739,494	6,941,679	7,149,929
	3111009 Purchase of other Office Equipment	725,730	747,502	769,927
	Gross Expenditure..... KShs.	794,732,948	818,574,936	843,132,185
	Net Expenditure..... KShs.	794,732,948	818,574,936	843,132,185
5320000200 Human Resource Management (HRM)	Net Expenditure..... KShs.	794,732,948	818,574,936	843,132,185
5320000301 Human Resource Development Headquarters	2210200 Communication, Supplies and Services	736,000	758,080	780,822
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	515,000	530,450
	2210202 Internet Connections	236,000	243,080	250,372
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,875,000	3,991,250	4,110,988
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,125,000	1,158,750	1,193,513
	2210303 Daily Subsistence Allowance	2,750,000	2,832,500	2,917,475

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,250,000	2,317,500	2,387,025
	2210401 Travel Costs (airlines, bus, railway, etc.)	750,000	772,500	795,675
	2210402 Accommodation	1,500,000	1,545,000	1,591,350
	2210500 Printing , Advertising and Information Supplies and Services	800,000	824,000	848,720
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	309,000	318,270
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	515,000	530,450
	2210700 Training Expenses	188,106,353	193,749,544	199,562,030
	2210703 Production and Printing of Training Materials	1,500,000	1,545,000	1,591,350
	2210711 Tuition Fees	2,500,000	2,575,000	2,652,250
	2210716 Human Resource Reforms	100,000,000	103,000,000	106,090,000
	2210799 Training Expenses - Other (Bud	84,106,353	86,629,544	89,228,430
	2210800 Hospitality Supplies and Services	500,000	515,000	530,450
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	515,000	530,450
	2211100 Office and General Supplies and Services	2,461,480	2,535,324	2,611,384
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,461,480	2,535,324	2,611,384
	2211300 Other Operating Expenses	4,512,774	4,648,157	4,787,602
	2211310 Contracted Professional Services	4,462,774	4,596,657	4,734,557
	2211329 HIV AIDS Secretariat workplace Policy Development	50,000	51,500	53,045
	2220200 Routine Maintenance - Other Assets	1,050,000	1,081,500	1,113,945
	2220202 Maintenance of Office Furniture and Equipment	750,000	772,500	795,675
	2220210 Maintenance of Computers, Software, and Networks	300,000	309,000	318,270
	2710100 Government Pension and Retirement Benefits	225,000	231,750	238,703
	2710102 Gratuity - Civil Servants	225,000	231,750	238,703
	3111000 Purchase of Office Furniture and General Equipment	4,930,000	5,077,900	5,230,237
	3111001 Purchase of Office Furniture and Fittings	1,960,000	2,018,800	2,079,364
	3111002 Purchase of Computers, Printers and other IT Equipment	2,470,000	2,544,100	2,620,423
	3111009 Purchase of other Office Equipment	500,000	515,000	530,450
	4110400 Domestic Loans to Individuals and Households	100,000,000	103,000,000	106,090,000
	4110405 Car loans to Public Servants	100,000,000	103,000,000	106,090,000
	Gross Expenditure..... KShs.	309,446,607	318,730,005	328,291,906
	Net Expenditure..... KShs.	309,446,607	318,730,005	328,291,906
5320000300 Human Resource Development (HRD)	Net Expenditure..... KShs.	309,446,607	318,730,005	328,291,906
5320000401 PSM Administration Headquarters	2110100 Basic Salaries - Permanent Employees	295,799,972	304,673,971	313,814,190
	2110101 Basic Salaries - Civil Service	295,799,972	304,673,971	313,814,190
	2110200 Basic Wages - Temporary Employees	1,806,000	1,860,180	1,915,985
	2110201 Contractual Employees	1,806,000	1,860,180	1,915,985
	2110300 Personal Allowance - Paid as Part of Salary	71,202,384	73,338,454	75,538,607
	2110301 House Allowance	30,284,140	31,192,664	32,128,444
	2110304 Overtime - Civil Service	9,500,000	9,785,000	10,078,550
	2110314 Transport Allowance	6,365,340	6,556,300	6,752,989
	2110315 Extraneous Allowance	13,000,000	13,390,000	13,791,700
	2110318 Non- Practicing Allowance	459,848	473,643	487,852
	2110320 Leave Allowance	5,140,171	5,294,376	5,453,207
	2110322 Risk Allowance	6,452,885	6,646,471	6,845,865
	2110500 Personal Allowances provided in Kind	340,803,320	351,027,420	361,558,243
	2110599 Personal Allowances provided in Kind - Others	340,803,320	351,027,420	361,558,243

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2120100 Employer Contributions to Compulsory National Social Security Schemes	15,638,350	16,107,501	16,590,726
	2120103 Employer Contribution to Staff Pensions Scheme	15,638,350	16,107,501	16,590,726
	2210200 Communication, Supplies and Services	1,496,390	1,541,282	1,587,520
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	957,834	986,569	1,016,166
	2210202 Internet Connections	538,556	554,713	571,354
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,679,828	9,970,223	10,269,330
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,236,000	1,273,080
	2210303 Daily Subsistence Allowance	2,500,000	2,575,000	2,652,250
	2210399 Domestic Travel and Subs. - Others	5,979,828	6,159,223	6,344,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,180,000	6,365,400
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,545,000	1,591,350
	2210402 Accommodation	4,500,000	4,635,000	4,774,050
	2210500 Printing , Advertising and Information Supplies and Services	1,050,000	1,081,500	1,113,945
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	515,000	530,450
	2210504 Advertising, Awareness and Publicity Campaigns	550,000	566,500	583,495
	2210800 Hospitality Supplies and Services	5,318,682	5,478,242	5,642,590
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,310,834	1,350,159	1,390,664
	2210802 Boards, Committees, Conferences and Seminars	4,007,848	4,128,083	4,251,926
	2211000 Specialised Materials and Supplies	992,152	1,021,917	1,052,574
	2211016 Purchase of Uniforms and Clothing - Staff	992,152	1,021,917	1,052,574
	2211100 Office and General Supplies and Services	7,147,120	7,361,533	7,582,380
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,868,780	6,044,843	6,226,189
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,278,340	1,316,690	1,356,191
	2211300 Other Operating Expenses	4,500,000	4,635,000	4,774,050
	2211310 Contracted Professional Services	4,500,000	4,635,000	4,774,050
	2220200 Routine Maintenance - Other Assets	2,524,546	2,600,282	2,678,291
	2220202 Maintenance of Office Furniture and Equipment	77,112	79,425	81,808
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,870,322	1,926,432	1,984,225
	2220210 Maintenance of Computers, Software, and Networks	577,112	594,425	612,258
	2710100 Government Pension and Retirement Benefits	77,112	79,425	81,808
	2710102 Gratuity - Civil Servants	77,112	79,425	81,808
	3110000 Purchase of Office Furniture and General Equipment	11,727,741	12,079,573	12,441,960
	3111001 Purchase of Office Furniture and Fittings	2,034,961	2,096,010	2,158,890
	3111002 Purchase of Computers, Printers and other IT Equipment	5,500,000	5,665,000	5,834,950
	3111009 Purchase of other Office Equipment	4,192,780	4,318,563	4,448,120
	Gross Expenditure..... KShs.	775,763,597	799,036,503	823,007,599
	Net Expenditure..... KShs.	775,763,597	799,036,503	823,007,599
5320000400 PSM Administration	Net Expenditure..... KShs.	775,763,597	799,036,503	823,007,599
5320000501 Reforms and Performance Contracting Headquarters	2210200 Communication, Supplies and Services	1,288,904	1,327,571	1,367,398
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	696,390	717,282	738,800
	2210202 Internet Connections	592,514	610,289	628,598
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,051,106	2,112,639	2,176,019
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	547,106	563,519	580,425
	2210303 Daily Subsistence Allowance	1,504,000	1,549,120	1,595,594

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
532000500 Reforms and Performance Contracting 532000601 Monitoring & Evaluation Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	642,804	662,088	681,951
	2210402 Accommodation	642,804	662,088	681,951
	2210500 Printing , Advertising and Information Supplies and Services	1,115,933	1,149,413	1,183,893
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	761,710	784,561	808,098
	2210504 Advertising, Awareness and Publicity Campaigns	354,223	364,852	375,795
	2210800 Hospitality Supplies and Services	215,668	222,138	228,802
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	215,668	222,138	228,802
	2211100 Office and General Supplies and Services	1,514,284	1,559,713	1,606,504
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,514,284	1,559,713	1,606,504
	2220200 Routine Maintenance - Other Assets	854,224	879,850	906,246
	2220202 Maintenance of Office Furniture and Equipment	277,112	285,425	293,988
	2220210 Maintenance of Computers, Software, and Networks	577,112	594,425	612,258
	2710100 Government Pension and Retirement Benefits	115,668	119,138	122,712
	2710102 Gratuity - Civil Servants	115,668	119,138	122,712
	3111000 Purchase of Office Furniture and General Equipment	2,271,372	2,339,513	2,409,699
	3111001 Purchase of Office Furniture and Fittings	928,568	956,425	985,118
	3111002 Purchase of Computers, Printers and other IT Equipment	585,662	603,232	621,329
	3111009 Purchase of other Office Equipment	757,142	779,856	803,252
	Gross Expenditure..... KShs.	10,069,963	10,372,063	10,683,224
	Net Expenditure..... KShs.	10,069,963	10,372,063	10,683,224
	Net Expenditure..... KShs.	10,069,963	10,372,063	10,683,224
	2210200 Communication, Supplies and Services	196,390	202,282	208,350
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	138,556	142,713	146,994
	2210202 Internet Connections	57,834	59,569	61,356
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,283,218	2,351,715	2,422,266
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	597,064	614,976	633,425
	2210303 Daily Subsistence Allowance	1,686,154	1,736,739	1,788,841
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,028,466	1,059,320	1,091,100
	2210401 Travel Costs (airlines, bus, railway, etc.)	385,662	397,232	409,149
	2210402 Accommodation	642,804	662,088	681,951
	2210500 Printing , Advertising and Information Supplies and Services	712,590	733,968	755,987
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	115,668	119,138	122,712
	2210504 Advertising, Awareness and Publicity Campaigns	596,922	614,830	633,275
2210800 Hospitality Supplies and Services	57,834	59,569	61,356	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	57,834	59,569	61,356	
2211100 Office and General Supplies and Services	1,308,550	1,347,807	1,388,241	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,308,550	1,347,807	1,388,241	
2220200 Routine Maintenance - Other Assets	815,588	840,056	865,257	
2220202 Maintenance of Office Furniture and Equipment	554,224	570,851	587,976	
2220210 Maintenance of Computers, Software, and Networks	261,364	269,205	277,281	
2710100 Government Pension and Retirement Benefits	192,780	198,563	204,520	
2710102 Gratuity - Civil Servants	192,780	198,563	204,520	
3111000 Purchase of Office Furniture and General Equipment	1,729,945	1,781,843	1,835,298	
3111001 Purchase of Office Furniture and Fittings	257,142	264,856	272,802	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
532000600 Monitoring & Evaluation	3111002 Purchase of Computers, Printers and other IT Equipment	521,402	537,044	553,155
	3111009 Purchase of other Office Equipment	951,401	979,943	1,009,341
	Gross Expenditure..... KShs.	8,325,361	8,575,123	8,832,375
	Net Expenditure..... KShs.	8,325,361	8,575,123	8,832,375
	Net Expenditure..... KShs.	8,325,361	8,575,123	8,832,375
	2210200 Communication, Supplies and Services	77,112	79,425	81,808
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	77,112	79,425	81,808
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,425,770	2,498,543	2,573,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	971,360	1,000,501	1,030,516
	2210303 Daily Subsistence Allowance	1,454,410	1,498,042	1,542,984
532000701 QMS Department Headquarters	2210500 Printing , Advertising and Information Supplies and Services	935,668	963,738	992,650
	2210504 Advertising, Awareness and Publicity Campaigns	935,668	963,738	992,650
	2210800 Hospitality Supplies and Services	138,556	142,713	146,994
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	138,556	142,713	146,994
	2211100 Office and General Supplies and Services	1,245,922	1,283,300	1,321,799
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,245,922	1,283,300	1,321,799
	Gross Expenditure..... KShs.	4,823,028	4,967,719	5,116,751
	Net Expenditure..... KShs.	4,823,028	4,967,719	5,116,751
	Net Expenditure..... KShs.	4,823,028	4,967,719	5,116,751
	Net Expenditure..... KShs.	1,903,161,504	1,960,256,349	2,019,064,040
532000700 QMS Department	2110100 Basic Salaries - Permanent Employees	84,219,839	87,112,831	90,099,942
	2110199 Basic Salaries - Permanent - Others	84,219,839	87,112,831	90,099,942
	2110200 Basic Wages - Temporary Employees	3,800,000	3,914,000	4,031,420
	2110201 Contractual Employees	1,300,000	1,339,000	1,379,170
	2110202 Casual Labour - Others	2,500,000	2,575,000	2,652,250
	2110300 Personal Allowance - Paid as Part of Salary	67,963,730	70,002,642	72,102,721
	2110301 House Allowance	47,045,354	48,456,715	49,910,416
	2110304 Overtime - Civil Service	500,000	515,000	530,450
	2110314 Transport Allowance	14,647,200	15,086,616	15,539,214
	2110315 Extraneous Allowance	1,200,000	1,236,000	1,273,080
5320000000 PUBLIC SERVICE MANAGEMENT	2110320 Leave Allowance	2,160,975	2,225,804	2,292,579
	2110322 Risk Allowance	2,410,201	2,482,507	2,556,982
	2110500 Personal Allowances provided in Kind	494,244	509,072	524,344
	2110599 Personal Allowances provided in Kind - Others	494,244	509,072	524,344
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,263,694	7,481,604	7,706,053
	2120103 Employer Contribution to Staff Pensions Scheme	7,263,694	7,481,604	7,706,053
	2210100 Utilities Supplies and Services	1,400,000	1,442,000	1,485,260
	2210101 Electricity	900,000	927,000	954,810
	2210102 Water and sewerage charges	500,000	515,000	530,450
	2210200 Communication, Supplies and Services	900,000	927,000	954,810
5321000101 Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	515,000	530,450
	2210202 Internet Connections	400,000	412,000	424,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,215,000	8,461,450	8,715,294
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,545,000	1,591,350
	2210302 Accommodation - Domestic Travel	6,515,000	6,710,450	6,911,764
	2210303 Daily Subsistence Allowance	200,000	206,000	212,180

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,060,000	2,121,800
	2210499 Foreign Travel and Subs. - Others	2,000,000	2,060,000	2,121,800
	2210500 Printing , Advertising and Information Supplies and Services	350,800	361,324	372,164
	2210502 Publishing and Printing Services	50,000	51,500	53,045
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,800	103,824	106,939
	2210505 Trade Shows and Exhibitions	200,000	206,000	212,180
	2210700 Training Expenses	456,000	469,680	483,770
	2210799 Training Expenses - Other (Bud	456,000	469,680	483,770
	2210800 Hospitality Supplies and Services	4,665,000	4,804,950	4,949,099
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	515,000	530,450
	2210802 Boards, Committees, Conferences and Seminars	4,165,000	4,289,950	4,418,649
	2211000 Specialised Materials and Supplies	300,000	309,000	318,270
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	309,000	318,270
	2211100 Office and General Supplies and Services	1,078,487	1,110,842	1,144,167
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	506,885	522,092	537,754
	2211102 Supplies and Accessories for Computers and Printers	500,000	515,000	530,450
	2211103 Sanitary and Cleaning Materials, Supplies and Services	71,602	73,750	75,963
	2211200 Fuel Oil and Lubricants	140,000	144,200	148,526
	2211203 Refined Fuels and Lubricants -- Other	130,000	133,900	137,917
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	10,300	10,609
	2220200 Routine Maintenance - Other Assets	2,950,000	3,038,500	3,129,655
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	700,000	721,000	742,630
	2220202 Maintenance of Office Furniture and Equipment	100,000	103,000	106,090
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,060,000	2,121,800
	2220210 Maintenance of Computers, Software, and Networks	150,000	154,500	159,135
	2710100 Government Pension and Retirement Benefits	1,300,000	1,339,000	1,379,170
	2710102 Gratuity - Civil Servants	1,300,000	1,339,000	1,379,170
	3111000 Purchase of Office Furniture and General Equipment	1,300,000	1,339,000	1,379,170
	3111001 Purchase of Office Furniture and Fittings	300,000	309,000	318,270
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,030,000	1,060,900
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	36,639,733	37,372,528	38,119,978
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	36,639,733	37,372,528	38,119,978
	Gross Expenditure..... KShs.	225,436,527	232,199,623	239,165,613
	Net Expenditure..... KShs.	225,436,527	232,199,623	239,165,613
5321000100 Headquarters	Net Expenditure..... KShs.	225,436,527	232,199,623	239,165,613
5321000201 Agriculture Department Headquarters	2210100 Utilities Supplies and Services	543,466	559,770	576,563
	2210101 Electricity	270,652	278,772	287,135
	2210102 Water and sewerage charges	272,814	280,998	289,428
	2210200 Communication, Supplies and Services	650,000	669,500	689,585
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	515,000	530,450
	2210202 Internet Connections	150,000	154,500	159,135
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,310,000	2,379,300	2,450,679
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	396,000	407,880	420,116
	2210302 Accommodation - Domestic Travel	914,000	941,420	969,663
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,133,000	1,166,990

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	206,000	212,180
	2210402 Accommodation	900,000	927,000	954,810
	2210500 Printing , Advertising and Information Supplies and Services	250,000	257,500	265,225
	2210502 Publishing and Printing Services	200,000	206,000	212,180
	2210505 Trade Shows and Exhibitions	50,000	51,500	53,045
	2210600 Rentals of Produced Assets	700,000	721,000	742,630
	2210603 Rents and Rates - Non-Residential	700,000	721,000	742,630
	2210700 Training Expenses	2,780,500	2,842,415	3,002,878
	2210701 Travel Allowance	1,206,500	1,221,195	1,333,021
	2210703 Production and Printing of Training Materials	430,000	442,900	456,187
	2210704 Hire of Training Facilities and Equipment	30,000	30,900	31,827
	2210708 Trainer Allowance	54,000	55,620	57,289
	2210710 Accommodation Allowance	960,000	988,800	1,018,464
	2210799 Training Expenses - Other (Bud	100,000	103,000	106,090
	2210800 Hospitality Supplies and Services	910,530	937,846	965,981
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,530	824,546	849,282
	2210802 Boards, Committees, Conferences and Seminars	60,000	61,800	63,654
	2210807 Medals, Awards and Honors	50,000	51,500	53,045
	2211000 Specialised Materials and Supplies	4,400,000	4,480,499	4,614,912
	2211004 Fungicides, Insecticides and Sprays	700,000	721,000	742,630
	2211007 Agricultural Materials, Supplies and Small Equipment	3,000,000	3,038,499	3,129,652
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	721,000	742,630
	2211100 Office and General Supplies and Services	1,178,080	1,213,422	1,249,825
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	527,110	542,923	559,211
	2211102 Supplies and Accessories for Computers and Printers	350,300	360,809	371,633
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,670	309,690	318,981
	2211200 Fuel Oil and Lubricants	90,000	92,700	95,481
	2211201 Refined Fuels and Lubricants for Transport	80,000	82,400	84,872
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	10,300	10,609
	2211300 Other Operating Expenses	50,000	51,500	53,045
	2211399 Other Operating Expenses - Oth	50,000	51,500	53,045
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,200	51,706	53,257
	2220101 Maintenance Expenses - Motor Vehicles	50,200	51,706	53,257
	2220200 Routine Maintenance - Other Assets	667,224	687,241	707,858
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	166,172	171,157	176,292
	2220202 Maintenance of Office Furniture and Equipment	50,752	52,275	53,843
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,300	412,309	424,678
	2220210 Maintenance of Computers, Software, and Networks	50,000	51,500	53,045
	3110300 Refurbishment of Buildings	1,500,000	1,545,000	1,591,350
	3110302 Refurbishment of Non-Residential Buildings	1,500,000	1,545,000	1,591,350
	3111000 Purchase of Office Furniture and General Equipment	3,300,000	3,369,000	3,500,970
	3111001 Purchase of Office Furniture and Fittings	1,300,000	1,339,000	1,379,170
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,030,000	2,121,800
	Gross Expenditure..... KShs.	20,480,000	20,991,399	21,727,229
	Net Expenditure..... KShs.	20,480,000	20,991,399	21,727,229
5321000200 Agriculture Department	Net Expenditure..... KShs.	20,480,000	20,991,399	21,727,229
5321000301 Livestock Production Department	2210100 Utilities Supplies and Services	1,000,000	1,030,000	1,060,900

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
Headquarters	2210101 Electricity	500,000	515,000	530,450
	2210102 Water and sewerage charges	500,000	515,000	530,450
	2210200 Communication, Supplies and Services	1,150,000	1,184,500	1,220,035
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	618,000	636,540
	2210202 Internet Connections	500,000	515,000	530,450
	2210203 Courier and Postal Services	50,000	51,500	53,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,317,850	3,417,386	3,519,907
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	309,000	318,270
	2210302 Accommodation - Domestic Travel	2,031,850	2,092,806	2,155,590
	2210303 Daily Subsistence Allowance	986,000	1,015,580	1,046,047
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	824,000	848,720
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	206,000	212,180
	2210402 Accommodation	600,000	618,000	636,540
	2210500 Printing , Advertising and Information Supplies and Services	916,730	944,232	972,559
	2210502 Publishing and Printing Services	70,000	72,100	74,263
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	92,780	95,563	98,430
	2210505 Trade Shows and Exhibitions	753,950	776,569	799,866
	2210600 Rentals of Produced Assets	50,000	51,500	53,045
	2210604 Hire of Transport	50,000	51,500	53,045
	2210700 Training Expenses	1,626,600	1,675,398	1,725,661
	2210701 Travel Allowance	163,200	168,096	173,139
	2210703 Production and Printing of Training Materials	60,000	61,800	63,654
	2210704 Hire of Training Facilities and Equipment	5,000	5,150	5,305
	2210708 Trainer Allowance	12,000	12,360	12,731
	2210710 Accommodation Allowance	386,400	397,992	409,932
	2210799 Training Expenses - Other (Bud	1,000,000	1,030,000	1,060,900
	2210800 Hospitality Supplies and Services	1,600,000	1,648,000	1,697,440
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	618,000	636,540
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,030,000	1,060,900
	2211000 Specialised Materials and Supplies	1,350,000	1,390,500	1,432,215
	2211007 Agricultural Materials, Supplies and Small Equipment	800,000	824,000	848,720
	2211009 Education and Library Supplies	50,000	51,500	53,045
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	515,000	530,450
	2211100 Office and General Supplies and Services	1,300,000	1,339,000	1,379,170
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	515,000	530,450
	2211102 Supplies and Accessories for Computers and Printers	400,000	412,000	424,360
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	412,000	424,360
	2211200 Fuel Oil and Lubricants	110,000	113,300	116,699
	2211201 Refined Fuels and Lubricants for Transport	100,000	103,000	106,090
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	10,300	10,609
	2211300 Other Operating Expenses	300,000	309,000	318,270
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	309,000	318,270
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	103,000	106,090	
2220101 Maintenance Expenses - Motor Vehicles	100,000	103,000	106,090	
2220200 Routine Maintenance - Other Assets	1,400,000	1,442,000	1,485,260	
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	700,000	721,000	742,630	
2220202 Maintenance of Office Furniture and Equipment	100,000	103,000	106,090	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5321000300 Livestock Production Department 5321000401 Veterinary Services Department Headquarters	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	206,000	212,180
	2220210 Maintenance of Computers, Software, and Networks	400,000	412,000	424,360
	3110300 Refurbishment of Buildings	500,000	515,000	530,450
	3110302 Refurbishment of Non-Residential Buildings	500,000	515,000	530,450
	3111000 Purchase of Office Furniture and General Equipment	1,700,000	1,751,000	1,803,530
	3111001 Purchase of Office Furniture and Fittings	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	824,000	848,720
	3111005 Purchase of Photocopiers	400,000	412,000	424,360
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	41,200	42,436
	3111112 Purchase of Software	40,000	41,200	42,436
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	550,000	566,500	583,495
	3111301 Purchase of Certified Crop Seed	50,000	51,500	53,045
	3111302 Purchase of Animals and Breeding Stock	500,000	515,000	530,450
	Gross Expenditure..... KShs.	17,811,180	18,345,516	18,895,882
	Net Expenditure..... KShs.	17,811,180	18,345,516	18,895,882
	Net Expenditure..... KShs.	17,811,180	18,345,516	18,895,882
	2210100 Utilities Supplies and Services	400,000	412,000	424,360
	2210101 Electricity	200,000	206,000	212,180
	2210102 Water and sewerage charges	200,000	206,000	212,180
	2210200 Communication, Supplies and Services	520,000	535,600	551,668
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	257,500	265,225
	2210202 Internet Connections	250,000	257,500	265,225
	2210203 Courier and Postal Services	20,000	20,600	21,218
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,369,000	2,440,070
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	309,000	318,270
	2210302 Accommodation - Domestic Travel	1,000,000	1,030,000	1,060,900
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	618,000	636,540
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	309,000	318,270
	2210402 Accommodation	300,000	309,000	318,270
	2210500 Printing , Advertising and Information Supplies and Services	2,057,450	2,119,174	2,182,749
	2210502 Publishing and Printing Services	1,208,450	1,244,704	1,282,045
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	101,000	104,030	107,151
2210505 Trade Shows and Exhibitions	748,000	770,440	793,553	
2210700 Training Expenses	906,000	933,180	961,175	
2210701 Travel Allowance	300,000	309,000	318,270	
2210704 Hire of Training Facilities and Equipment	6,000	6,180	6,365	
2210799 Training Expenses - Other (Bud	600,000	618,000	636,540	
2210800 Hospitality Supplies and Services	1,410,000	1,452,300	1,495,869	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	576,800	594,104	
2210802 Boards, Committees, Conferences and Seminars	850,000	875,500	901,765	
2211000 Specialised Materials and Supplies	8,010,450	8,250,764	8,498,286	
2211003 Veterinarian Supplies and Materials	4,510,450	4,645,764	4,785,136	
2211016 Purchase of Uniforms and Clothing - Staff	500,000	515,000	530,450	
2211026 Purchase of Vaccines and Sera	3,000,000	3,090,000	3,182,700	
2211100 Office and General Supplies and Services	1,121,100	1,154,733	1,189,375	
2211101 General Office Supplies (papers, pencils,	821,100	845,733	871,105	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5321000400 Veterinary Services Department 5321000501 Fisheries Department Headquarters	forms, small office equipment			
	2211102 Supplies and Accessories for Computers and Printers	300,000	309,000	318,270
	2211200 Fuel Oil and Lubricants	210,000	216,300	222,789
	2211201 Refined Fuels and Lubricants for Transport	200,000	206,000	212,180
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	10,300	10,609
	2220200 Routine Maintenance - Other Assets	500,000	515,000	530,450
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	206,000	212,180
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	206,000	212,180
	2220210 Maintenance of Computers, Software, and Networks	100,000	103,000	106,090
	3111000 Purchase of Office Furniture and General Equipment	1,300,000	1,339,000	1,379,170
	3111002 Purchase of Computers, Printers and other IT Equipment	1,300,000	1,339,000	1,379,170
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	309,000	318,270
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	300,000	309,000	318,270
	Gross Expenditure..... KShs.	19,635,000	20,224,051	20,830,771
	Net Expenditure..... KShs.	19,635,000	20,224,051	20,830,771
	Net Expenditure..... KShs.	19,635,000	20,224,051	20,830,771
	2210100 Utilities Supplies and Services	600,000	618,000	636,540
	2210101 Electricity	300,000	309,000	318,270
	2210102 Water and sewerage charges	300,000	309,000	318,270
	2210200 Communication, Supplies and Services	500,000	515,000	530,450
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	309,000	318,270
	2210202 Internet Connections	200,000	206,000	212,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,854,000	1,909,620
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	309,000	318,270
	2210302 Accommodation - Domestic Travel	1,000,000	1,030,000	1,060,900
	2210303 Daily Subsistence Allowance	500,000	515,000	530,450
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	515,000	530,450
	2210499 Foreign Travel and Subs. - Others	500,000	515,000	530,450
	2210500 Printing , Advertising and Information Supplies and Services	900,000	927,000	954,810
	2210502 Publishing and Printing Services	50,000	51,500	53,045
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	51,500	53,045
	2210505 Trade Shows and Exhibitions	800,000	824,000	848,720
	2210700 Training Expenses	1,880,000	1,936,400	1,994,492
2210701 Travel Allowance	300,000	309,000	318,270	
2210703 Production and Printing of Training Materials	30,000	30,900	31,827	
2210704 Hire of Training Facilities and Equipment	50,000	51,500	53,045	
2210710 Accommodation Allowance	1,000,000	1,030,000	1,060,900	
2210799 Training Expenses - Other (Bud	500,000	515,000	530,450	
2210800 Hospitality Supplies and Services	900,000	927,000	954,810	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	824,000	848,720	
2210802 Boards, Committees, Conferences and Seminars	100,000	103,000	106,090	
2211000 Specialised Materials and Supplies	1,280,968	1,319,397	1,358,979	
2211007 Agricultural Materials, Supplies and Small Equipment	430,968	443,897	457,214	
2211008 Laboratory Materials, Supplies and Small Equipment	150,000	154,500	159,135	
2211016 Purchase of Uniforms and Clothing - Staff	700,000	721,000	742,630	
2211100 Office and General Supplies and Services	1,050,000	1,081,500	1,113,945	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	515,000	530,450
	2211102 Supplies and Accessories for Computers and Printers	300,000	309,000	318,270
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	257,500	265,225
	2211200 Fuel Oil and Lubricants	170,000	175,100	180,353
	2211201 Refined Fuels and Lubricants for Transport	150,000	154,500	159,135
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	20,600	21,218
	2211300 Other Operating Expenses	50,000	51,500	53,045
	2211399 Other Operating Expenses - Oth	50,000	51,500	53,045
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	51,500	53,045
	2220101 Maintenance Expenses - Motor Vehicles	50,000	51,500	53,045
	2220200 Routine Maintenance - Other Assets	1,100,000	1,133,000	1,166,990
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	700,000	721,000	742,630
	2220202 Maintenance of Office Furniture and Equipment	50,000	51,500	53,045
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	309,000	318,270
	2220210 Maintenance of Computers, Software, and Networks	50,000	51,500	53,045
	3110300 Refurbishment of Buildings	400,000	412,000	424,360
	3110302 Refurbishment of Non-Residential Buildings	400,000	412,000	424,360
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,442,000	1,485,260
	3111001 Purchase of Office Furniture and Fittings	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	618,000	636,540
	3111005 Purchase of Photocopiers	300,000	309,000	318,270
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000	309,000	318,270
	3111302 Purchase of Animals and Breeding Stock	300,000	309,000	318,270
	Gross Expenditure..... KShs.	12,880,968	13,267,397	13,665,419
	Net Expenditure..... KShs.	12,880,968	13,267,397	13,665,419
5321000500 Fisheries Department	Net Expenditure..... KShs.	12,880,968	13,267,397	13,665,419
5321000601 Food Systems Headquarters	2210200 Communication, Supplies and Services	1,100,000	1,133,000	1,166,990
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	824,000	848,720
	2210202 Internet Connections	300,000	309,000	318,270
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,700,000	4,841,000	4,986,230
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	721,000	742,630
	2210302 Accommodation - Domestic Travel	2,500,000	2,575,000	2,652,250
	2210303 Daily Subsistence Allowance	1,500,000	1,545,000	1,591,350
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,400,000	7,622,000	7,850,660
	2210499 Foreign Travel and Subs.- Others	7,400,000	7,622,000	7,850,660
	2210500 Printing , Advertising and Information Supplies and Services	519,137	534,711	550,752
	2210502 Publishing and Printing Services	100,000	103,000	106,090
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	19,137	19,711	20,302
	2210505 Trade Shows and Exhibitions	400,000	412,000	424,360
	2210700 Training Expenses	1,020,000	1,050,600	1,082,118
	2210799 Training Expenses - Other (Bud	1,020,000	1,050,600	1,082,118
	2210800 Hospitality Supplies and Services	1,232,400	1,269,372	1,307,453
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	618,000	636,540
	2210802 Boards, Committees, Conferences and Seminars	632,400	651,372	670,913
	2211000 Specialised Materials and Supplies	200,000	206,000	212,180

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	206,000	212,180
	2211100 Office and General Supplies and Services	953,500	982,105	1,011,568
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	412,000	424,360
	2211102 Supplies and Accessories for Computers and Printers	453,500	467,105	481,118
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	103,000	106,090
	2211200 Fuel Oil and Lubricants	33,000	33,990	35,010
	2211203 Refined Fuels and Lubricants -- Other	30,000	30,900	31,827
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,000	3,090	3,183
	2220200 Routine Maintenance - Other Assets	540,000	556,200	572,886
	2220202 Maintenance of Office Furniture and Equipment	40,000	41,200	42,436
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	515,000	530,450
	3111000 Purchase of Office Furniture and General Equipment	650,000	669,500	689,585
	3111001 Purchase of Office Furniture and Fittings	250,000	257,500	265,225
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	412,000	424,360
	Gross Expenditure..... KShs.	18,348,037	18,898,478	19,465,432
	Net Expenditure..... KShs.	18,348,037	18,898,478	19,465,432
5321000600 Food Systems	Net Expenditure..... KShs.	18,348,037	18,898,478	19,465,432
5321000701 Forestry Department Headquarters	2210200 Communication, Supplies and Services	250,000	257,500	265,225
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	154,500	159,135
	2210202 Internet Connections	100,000	103,000	106,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,170,500	1,205,615	1,241,783
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,500	72,615	74,793
	2210302 Accommodation - Domestic Travel	608,000	626,240	645,027
	2210303 Daily Subsistence Allowance	492,000	506,760	521,963
	2210500 Printing , Advertising and Information Supplies and Services	648,500	667,955	687,994
	2210502 Publishing and Printing Services	80,000	82,400	84,872
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,664	30,554
	2210504 Advertising, Awareness and Publicity Campaigns	80,000	82,400	84,872
	2210505 Trade Shows and Exhibitions	459,700	473,491	487,696
	2210700 Training Expenses	962,000	990,860	1,020,585
	2210701 Travel Allowance	210,000	216,300	222,789
	2210703 Production and Printing of Training Materials	80,000	82,400	84,872
	2210704 Hire of Training Facilities and Equipment	56,000	57,680	59,410
	2210708 Trainer Allowance	48,000	49,440	50,923
	2210710 Accommodation Allowance	408,000	420,240	432,847
	2210799 Training Expenses - Other (Bud	160,000	164,800	169,744
	2210800 Hospitality Supplies and Services	197,680	203,610	209,719
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	147,680	152,110	156,674
	2210807 Medals, Awards and Honors	50,000	51,500	53,045
	2211000 Specialised Materials and Supplies	3,104,375	3,197,506	3,293,431
	2211004 Fungicides, Insecticides and Sprays	80,000	82,400	84,872
	2211007 Agricultural Materials, Supplies and Small Equipment	2,714,375	2,795,806	2,879,680
	2211009 Education and Library Supplies	50,000	51,500	53,045
	2211016 Purchase of Uniforms and Clothing - Staff	260,000	267,800	275,834
	2211100 Office and General Supplies and Services	409,520	421,806	434,460
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	257,500	265,225
	2211102 Supplies and Accessories for Computers and Printers	50,000	51,500	53,045

HEAD	TITLE	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
	2211103 Sanitary and Cleaning Materials, Supplies and Services	109,520	112,806	116,190
	2211200 Fuel Oil and Lubricants	30,000	30,900	31,827
	2211201 Refined Fuels and Lubricants for Transport	10,000	10,300	10,609
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	20,600	21,218
	2220200 Routine Maintenance - Other Assets	170,000	175,100	180,353
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	48,000	49,440	50,923
	2220202 Maintenance of Office Furniture and Equipment	50,000	51,500	53,045
	2220205 Maintenance of Buildings and Stations -- Non-Residential	72,000	74,160	76,385
	3111000 Purchase of Office Furniture and General Equipment	700,000	721,000	742,630
	3111001 Purchase of Office Furniture and Fittings	200,000	206,000	212,180
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	515,000	530,450
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	61,800	63,654
	3111112 Purchase of Software	60,000	61,800	63,654
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,500,000	4,635,000	4,774,050
	3111305 Purchase of tree seeds and seedlings	4,500,000	4,635,000	4,774,050
	Gross Expenditure..... KShs.	12,202,575	12,568,652	12,945,711
	Net Expenditure..... KShs.	12,202,575	12,568,652	12,945,711
5321000700 Forestry Department	Net Expenditure..... KShs.	12,202,575	12,568,652	12,945,711
5321000801 Agricultural Development Support Project Headquarters	2210100 Utilities Supplies and Services	2,000	2,060	2,122
	2210103 Gas expenses	2,000	2,060	2,122
	2210200 Communication, Supplies and Services	51,000	52,530	54,106
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	42,000	43,260	44,558
	2210202 Internet Connections	9,000	9,270	9,548
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,000	318,270	327,818
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000	9,270	9,548
	2210302 Accommodation - Domestic Travel	200,000	206,000	212,180
	2210303 Daily Subsistence Allowance	100,000	103,000	106,090
	2210500 Printing , Advertising and Information Supplies and Services	85,000	87,550	90,177
	2210502 Publishing and Printing Services	60,000	61,800	63,654
	2210504 Advertising, Awareness and Publicity Campaigns	25,000	25,750	26,523
	2210700 Training Expenses	186,500	192,095	197,858
	2210701 Travel Allowance	131,500	135,445	139,508
	2210704 Hire of Training Facilities and Equipment	55,000	56,650	58,350
	2210800 Hospitality Supplies and Services	62,500	64,375	66,306
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,500	26,265	27,053
	2210802 Boards, Committees, Conferences and Seminars	37,000	38,110	39,253
	2211100 Office and General Supplies and Services	152,000	156,560	161,258
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	65,000	66,950	68,959
	2211102 Supplies and Accessories for Computers and Printers	75,000	77,250	79,568
	2211103 Sanitary and Cleaning Materials, Supplies and Services	12,000	12,360	12,731
	2211200 Fuel Oil and Lubricants	90,000	92,700	95,481
	2211201 Refined Fuels and Lubricants for Transport	90,000	92,700	95,481
	2211300 Other Operating Expenses	6,000	6,180	6,365
	2211301 Bank Service Commission and Charges	6,000	6,180	6,365
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,000	87,550	90,177

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5321000800 Agricultural Development Support Project 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	2220101 Maintenance Expenses - Motor Vehicles	85,000	87,550	90,177
	2220200 Routine Maintenance - Other Assets	71,000	73,130	75,324
	2220202 Maintenance of Office Furniture and Equipment	20,000	20,600	21,218
	2220210 Maintenance of Computers, Software, and Networks	51,000	52,530	54,106
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,400,000	4,532,000	4,667,960
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	4,400,000	4,532,000	4,667,960
	Gross Expenditure..... KShs.	5,500,000	5,665,000	5,834,952
	Net Expenditure..... KShs.	5,500,000	5,665,000	5,834,952
	Net Expenditure..... KShs.	5,500,000	5,665,000	5,834,952
	Net Expenditure..... KShs.	332,294,287	342,160,116	352,531,009
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,692,160	3,802,924	3,917,012
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	937,815	965,949	994,928
	2210302 Accommodation - Domestic Travel	2,731,845	2,813,800	2,898,214
	2210303 Daily Subsistence Allowance	20,000	20,600	21,218
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	2,500	2,575	2,652
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,023,990	2,084,710	2,147,251
	2210401 Travel Costs (airlines, bus, railway, etc.)	863,990	889,910	916,607
	2210402 Accommodation	1,110,000	1,143,300	1,177,599
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	51,500	53,045
	2210600 Rentals of Produced Assets	1,800,000	1,854,000	1,909,620
	2210602 Payment of Rents and Rates - Residential	1,800,000	1,854,000	1,909,620
	2210800 Hospitality Supplies and Services	3,600,000	3,708,000	3,819,240
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,600,000	3,708,000	3,819,240	
Gross Expenditure..... KShs.	11,116,150	11,449,634	11,793,123	
Net Expenditure..... KShs.	11,116,150	11,449,634	11,793,123	
Net Expenditure..... KShs.	11,116,150	11,449,634	11,793,123	
5322000100 Office Of The Speaker	2110100 Basic Salaries - Permanent Employees	246,744,872	254,147,218	261,771,635
5322000201 County Legislature Headquarters	2110105 Basic Salaries - Members of Parliament	246,744,872	254,147,218	261,771,635
	2110200 Basic Wages - Temporary Employees	68,562,000	70,618,860	72,737,426
	2110201 Contractual Employees	68,562,000	70,618,860	72,737,426
	2110300 Personal Allowance - Paid as Part of Salary	172,916,320	178,103,810	183,446,923
	2110312 Responsibility Allowance	15,876,000	16,352,280	16,842,848
	2110314 Transport Allowance	56,920,320	58,627,930	60,386,767
	2110328 National Assembly Attendance Allowance	100,120,000	103,123,600	106,217,308
	2110400 Personal Allowances paid as Reimbursements	7,440,000	7,663,200	7,893,096
	2110405 Telephone Allowance	7,440,000	7,663,200	7,893,096
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,909,663	46,256,953	47,644,661
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,520,000	11,865,600	12,221,568
	2210302 Accommodation - Domestic Travel	33,389,663	34,391,353	35,423,093
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,626,624	10,945,423	11,273,786
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,459,048	3,562,819	3,669,704
	2210402 Accommodation	6,461,156	6,654,991	6,854,641
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	706,420	727,613	749,441

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210700 Training Expenses	4,350,000	4,480,500	4,614,915
	2210701 Travel Allowance	180,000	185,400	190,962
	2210702 Remuneration of Instructors and Contract Based Training Services	300,000	309,000	318,270
	2210704 Hire of Training Facilities and Equipment	3,870,000	3,986,100	4,105,683
	2210800 Hospitality Supplies and Services	6,380,000	6,571,400	6,768,542
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,380,000	6,571,400	6,768,542
	2210900 Insurance Costs	44,500,000	45,835,000	47,210,050
	2210901 Group Personal Insurance	4,500,000	4,635,000	4,774,050
	2210910 Medical Insurance	40,000,000	41,200,000	42,436,000
	2211300 Other Operating Expenses	50,800,000	52,324,000	53,893,720
	2211325 Constituency Office Expenses	16,800,000	17,304,000	17,823,120
	2211399 Other Operating Expenses - Oth	34,000,000	35,020,000	36,070,600
	2620100 Membership Fees and Dues and Subscriptions to International Organization	8,250,000	8,497,500	8,752,425
	2620184 Contribution to Other Parliamentary Associations	8,250,000	8,497,500	8,752,425
	2710100 Government Pension and Retirement Benefits	61,954,902	63,813,549	65,727,956
	2710114 Refund of Contributions- Members of Parliament	61,954,902	63,813,549	65,727,956
	Gross Expenditure..... KShs.	727,434,381	749,257,413	771,735,135
	Net Expenditure..... KShs.	727,434,381	749,257,413	771,735,135
5322000200 County Legislature	Net Expenditure..... KShs.	727,434,381	749,257,413	771,735,135
5322000301 Committee Services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	111,306,400	114,645,592	118,084,960
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	27,850,000	28,685,500	29,546,065
	2210302 Accommodation - Domestic Travel	81,879,000	84,335,370	86,865,431
	2210303 Daily Subsistence Allowance	1,577,400	1,624,722	1,673,464
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,620,198	21,238,803	21,875,968
	2210401 Travel Costs (airlines, bus, railway, etc.)	8,353,781	8,604,394	8,862,526
	2210402 Accommodation	12,187,554	12,553,180	12,929,776
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	78,863	81,229	83,666
	2210700 Training Expenses	17,172,000	17,687,160	18,217,775
	2210701 Travel Allowance	3,040,000	3,131,200	3,225,136
	2210702 Remuneration of Instructors and Contract Based Training Services	2,900,000	2,987,000	3,076,610
	2210704 Hire of Training Facilities and Equipment	11,232,000	11,568,960	11,916,029
	2210800 Hospitality Supplies and Services	5,000,000	5,150,000	5,304,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	154,098,598	158,721,555	163,483,203
	Net Expenditure..... KShs.	154,098,598	158,721,555	163,483,203
5322000300 Committee Services	Net Expenditure..... KShs.	154,098,598	158,721,555	163,483,203
5322000401 County Assembly Service Board Headquarters	2110200 Basic Wages - Temporary Employees	3,480,000	3,584,400	3,691,932
	2110201 Contractual Employees	3,480,000	3,584,400	3,691,932
	2110300 Personal Allowance - Paid as Part of Salary	4,504,000	4,639,120	4,778,294
	2110315 Extraneous Allowance	4,504,000	4,639,120	4,778,294
	2110400 Personal Allowances paid as Reimbursements	96,000	98,880	101,846
	2110405 Telephone Allowance	96,000	98,880	101,846
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,645,031	5,814,382	5,988,814
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,236,000	1,273,080
	2210302 Accommodation - Domestic Travel	4,300,800	4,429,824	4,562,719
	2210303 Daily Subsistence Allowance	144,231	148,558	153,015

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
5322000400 County Assembly Service Board 5322000501 Office Of The Clerk Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	10,966,174	11,295,160	11,634,014
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,593,254	4,731,052	4,872,983
	2210402 Accommodation	6,372,920	6,564,108	6,761,031
	Gross Expenditure..... KShs.	24,691,205	25,431,942	26,194,900
	Net Expenditure..... KShs.	24,691,205	25,431,942	26,194,900
	Net Expenditure..... KShs.	24,691,205	25,431,942	26,194,900
	2110100 Basic Salaries - Permanent Employees	164,878,820	163,431,851	168,334,807
	2110112 Basic Salaries - National Assembly	164,878,820	163,431,851	168,334,807
	2110300 Personal Allowance - Paid as Part of Salary	125,901,000	119,258,550	122,836,307
	2110301 House Allowance	74,673,000	73,155,750	75,350,423
	2110304 Overtime - Civil Service	8,100,000	8,343,000	8,593,290
	2110305 Prosecutorial and State Counsel Allowance	780,000	803,400	827,502
	2110314 Transport Allowance	20,496,000	19,677,120	20,267,434
	2110315 Extraneous Allowance	20,616,000	16,006,200	16,486,386
	2110320 Leave Allowance	1,236,000	1,273,080	1,311,272
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	35,062,617	34,591,879	35,629,636
	2120301 Employer Contributions to Private Social Security Funds and Schemes	35,062,617	34,591,879	35,629,636
	2210100 Utilities Supplies and Services	3,000,000	3,090,000	3,182,700
	2210101 Electricity	3,000,000	3,090,000	3,182,700
	2210200 Communication, Supplies and Services	8,950,000	9,218,500	9,495,055
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,800,000	4,944,000	5,092,320
	2210203 Courier and Postal Services	50,000	51,500	53,045
	2210207 Purchase of bandwidth capacity	4,000,000	4,120,000	4,243,600
	2210299 Communication, Supplies - Othe	100,000	103,000	106,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,142,069	79,890,928	82,287,656
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,957,151	16,435,866	16,928,941
	2210302 Accommodation - Domestic Travel	36,882,737	51,813,816	53,368,231
	2210303 Daily Subsistence Allowance	10,302,181	11,641,246	11,990,484
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	9,270,000	9,548,100
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,500,000	3,605,000	3,713,150
	2210402 Accommodation	3,500,000	3,605,000	3,713,150
	2210403 Daily Subsistence Allowance	2,000,000	2,060,000	2,121,800
	2210500 Printing , Advertising and Information Supplies and Services	18,000,000	18,540,000	19,096,200
	2210502 Publishing and Printing Services	7,000,000	7,210,000	7,426,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,000,000	3,090,000	3,182,700
	2210504 Advertising, Awareness and Publicity Campaigns	8,000,000	8,240,000	8,487,200
	2210700 Training Expenses	26,523,484	27,834,189	28,669,214
	2210701 Travel Allowance	18,023,484	18,564,189	19,121,114
	2210702 Remuneration of Instructors and Contract Based Training Services	4,200,000	4,326,000	4,455,780
	2210704 Hire of Training Facilities and Equipment	4,300,000	4,944,000	5,092,320
2210800 Hospitality Supplies and Services	5,200,000	5,356,000	5,516,680	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,200,000	5,356,000	5,516,680	
2210900 Insurance Costs	51,750,000	53,302,500	54,901,575	
2210901 Group Personal Insurance	8,150,000	8,394,500	8,646,335	
2210902 Buildings Insurance	500,000	515,000	530,450	
2210904 Motor Vehicle Insurance	3,100,000	3,193,000	3,288,790	
2210910 Medical Insurance	40,000,000	41,200,000	42,436,000	
2211000 Specialised Materials and Supplies	5,204,587	5,360,725	5,521,546	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,090,000	3,182,700
	2211029 Purchase of Safety Gear	2,204,587	2,270,725	2,338,846
	2211100 Office and General Supplies and Services	10,100,000	10,403,000	10,715,090
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,300,000	3,399,000	3,500,970
	2211102 Supplies and Accessories for Computers and Printers	5,000,000	5,150,000	5,304,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,800,000	1,854,000	1,909,620
	2211200 Fuel Oil and Lubricants	8,400,000	8,652,000	8,911,560
	2211201 Refined Fuels and Lubricants for Transport	8,400,000	8,652,000	8,911,560
	2211300 Other Operating Expenses	75,463,530	78,633,268	80,992,267
	2211305 Contracted Guards and Cleaning Services	5,172,000	5,327,160	5,486,975
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	515,000	530,450
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	50,000,000	51,500,000	53,045,000
	2211310 Contracted Professional Services	3,000,000	3,090,000	3,182,700
	2211311 Contracted Technical Services	7,700,000	7,931,000	8,168,930
	2211320 Temporary Committees Expenses	5,000,000	5,150,000	5,304,500
	2211399 Other Operating Expenses - Oth	4,091,530	5,120,108	5,273,712
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,120,000	4,243,600
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,120,000	4,243,600
	2220200 Routine Maintenance - Other Assets	9,500,000	9,785,000	10,078,550
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,060,000	2,121,800
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,030,000	1,060,900
	2220209 Minor Alterations to Buildings and Civil Works	500,000	515,000	530,450
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,060,000	2,121,800
	2220212 Maintenance of Communications Equipment	4,000,000	4,120,000	4,243,600
	2710100 Government Pension and Retirement Benefits	2,455,646	2,529,316	2,605,195
	2710114 Refund of Contributions- Members of Parliament	2,455,646	2,529,316	2,605,195
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,120,000	4,243,600
	3111001 Purchase of Office Furniture and Fittings	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000	3,605,000	3,713,150
	Gross Expenditure..... KShs.	628,531,753	647,387,706	666,809,338
	Net Expenditure..... KShs.	628,531,753	647,387,706	666,809,338
5322000500 Office Of The Clerk	Net Expenditure..... KShs.	628,531,753	647,387,706	666,809,338
5322000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	1,545,872,087	1,592,248,250	1,640,015,699
5323000101 Headquarters	2110100 Basic Salaries - Permanent Employees	2,258,953	2,326,723	2,468,419
	2110199 Basic Salaries - Permanent - Others	2,258,953	2,326,723	2,468,419
	2110300 Personal Allowance - Paid as Part of Salary	2,201,422	2,267,464	2,405,552
	2110301 House Allowance	1,824,000	1,878,720	1,993,134
	2110314 Transport Allowance	200,000	206,000	218,545
	2110320 Leave Allowance	177,422	182,744	193,873
	2120100 Employer Contributions to Compulsory National Social Security Schemes	342,864	353,150	374,657
	2120103 Employer Contribution to Staff Pensions Scheme	342,864	353,150	374,657
	2210200 Communication, Supplies and Services	500,000	515,000	546,364
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	515,000	546,364
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,000,000	23,690,000	24,132,721
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,090,000	3,278,181

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210303 Daily Subsistence Allowance	20,000,000	20,600,000	20,854,540
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,180,000	6,556,362
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,030,000	1,092,727
	2210403 Daily Subsistence Allowance	5,000,000	5,150,000	5,463,635
	2210500 Printing , Advertising and Information Supplies and Services	12,500,000	12,875,000	12,952,957
	2210502 Publishing and Printing Services	12,000,000	12,360,000	12,406,593
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	515,000	546,364
	2210700 Training Expenses	150,000	154,500	163,909
	2210799 Training Expenses - Other (Bud	150,000	154,500	163,909
	2210800 Hospitality Supplies and Services	403,116	415,209	440,496
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	403,116	415,209	440,496
	2211100 Office and General Supplies and Services	600,000	618,000	655,636
	2211102 Supplies and Accessories for Computers and Printers	350,000	360,500	382,454
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	103,000	109,273
	2211199 Office and General Supplies -	150,000	154,500	163,909
	2211300 Other Operating Expenses	300,000	309,000	327,818
	2211311 Contracted Technical Services	300,000	309,000	327,818
	2220200 Routine Maintenance - Other Assets	200,000	206,000	218,546
	2220210 Maintenance of Computers, Software, and Networks	100,000	103,000	109,273
	2220299 Routine Maintenance - Other As	100,000	103,000	109,273
	2710100 Government Pension and Retirement Benefits	150,000	154,500	163,909
	2710102 Gratuity - Civil Servants	150,000	154,500	163,909
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,090,000	3,278,182
	3111001 Purchase of Office Furniture and Fittings	500,000	515,000	546,364
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,575,000	2,731,818
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,060,000	2,185,454
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,060,000	2,185,454
	Gross Expenditure..... KShs.	53,606,355	55,214,546	56,870,982
	Net Expenditure..... KShs.	53,606,355	55,214,546	56,870,982
5323000100 Headquarters	Net Expenditure..... KShs.	53,606,355	55,214,546	56,870,982
5323000000	Net Expenditure..... KShs.	53,606,355	55,214,546	56,870,982
ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	Net Expenditure..... KShs.	53,606,355	55,214,546	56,870,982
5324000101	Net Expenditure..... KShs.	53,606,355	55,214,546	56,870,982
Administration	2210200 Communication, Supplies and Services	-	630,000	-
Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	630,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,991,000	12,590,550
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	3,675,000	3,858,750
	2210302 Accommodation - Domestic Travel	-	3,150,000	3,307,500
	2210303 Daily Subsistence Allowance	-	2,520,000	2,646,000
	2210399 Domestic Travel and Subs. - Others	-	2,646,000	2,778,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,200,000	4,410,000
	2210402 Accommodation	-	3,150,000	3,307,500
	2210403 Daily Subsistence Allowance	-	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	-	1,102,500	1,157,625
	2210502 Publishing and Printing Services	-	525,000	551,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	52,500	55,125

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210504 Advertising, Awareness and Publicity Campaigns	-	525,000	551,250
	2210700 Training Expenses	-	3,202,500	3,362,625
	2210799 Training Expenses - Other (Bud	-	3,202,500	3,362,625
	2210800 Hospitality Supplies and Services	-	4,357,500	4,575,375
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	3,570,000	3,748,500
	2210802 Boards, Committees, Conferences and Seminars	-	787,500	826,875
	2211000 Specialised Materials and Supplies	-	42,000	44,100
	2211016 Purchase of Uniforms and Clothing - Staff	-	42,000	44,100
	2211100 Office and General Supplies and Services	-	4,305,000	4,520,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	4,200,000	4,410,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	105,000	110,250
	2211200 Fuel Oil and Lubricants	-	52,500	55,125
	2211201 Refined Fuels and Lubricants for Transport	-	52,500	55,125
	2211300 Other Operating Expenses	-	7,459,174	7,832,132
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	42,000	44,100
	2211310 Contracted Professional Services	-	1,050,000	1,102,500
	2211311 Contracted Technical Services	-	1,050,000	1,102,500
	2211399 Other Operating Expenses - Oth	-	5,317,174	5,583,032
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	-	105,000	110,250
	2220200 Routine Maintenance - Other Assets	-	4,305,000	4,520,250
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	3,150,000	3,307,500
	2220202 Maintenance of Office Furniture and Equipment	-	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	-	1,050,000	1,102,500
	2710100 Government Pension and Retirement Benefits	-	105,000	110,250
	2710102 Gratuity - Civil Servants	-	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	-	3,223,920	3,385,116
	3111001 Purchase of Office Furniture and Fittings	-	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	-	2,100,000	2,205,000
	3111004 Purchase of Exchanges and other Communications Equipment	-	73,500	77,175
	3111009 Purchase of other Office Equipment	-	525,420	551,691
	Gross Expenditure..... KShs.	-	45,081,094	46,673,648
	Net Expenditure..... KShs.	-	45,081,094	46,673,648
5324000100 Administration	Net Expenditure..... KShs.	-	45,081,094	46,673,648
5324000000 URBAN RENEWAL AND HOUSING	Net Expenditure..... KShs.	-	45,081,094	46,673,648
5325000101 Ward Development Fund Headquarters	2110200 Basic Wages - Temporary Employees	3,000,000	3,090,000	3,182,700
	2110201 Contractual Employees	3,000,000	3,090,000	3,182,700
	2210200 Communication, Supplies and Services	100,000	103,000	106,090
	2210203 Courier and Postal Services	100,000	103,000	106,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,029,784	11,360,677	11,701,498
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,640,000	6,839,200	7,044,376
	2210303 Daily Subsistence Allowance	2,877,784	2,964,117	3,053,041
	2210399 Domestic Travel and Subs. - Others	1,512,000	1,557,360	1,604,081
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,806,432	7,010,625	7,220,944
	2210401 Travel Costs (airlines, bus, railway, etc.)	600,000	618,000	636,540

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210499 Foreign Travel and Subs.- Others	6,206,432	6,392,625	6,584,404
	2210500 Printing , Advertising and Information Supplies and Services	92,000	94,760	97,603
	2210502 Publishing and Printing Services	50,000	51,500	53,045
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	42,000	43,260	44,558
	2210700 Training Expenses	6,174,000	6,359,220	6,549,997
	2210710 Accommodation Allowance	3,024,000	3,114,720	3,208,162
	2210711 Tuition Fees	600,000	618,000	636,540
	2210799 Training Expenses - Other (Bud	2,550,000	2,626,500	2,705,295
	2210800 Hospitality Supplies and Services	13,817,920	14,232,458	14,659,431
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,377,920	1,419,258	1,461,835
	2210802 Boards, Committees, Conferences and Seminars	12,440,000	12,813,200	13,197,596
	2211000 Specialised Materials and Supplies	39,100	40,273	41,481
	2211016 Purchase of Uniforms and Clothing - Staff	39,100	40,273	41,481
	2211100 Office and General Supplies and Services	956,150	984,835	1,014,379
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	847,950	873,389	899,590
	2211103 Sanitary and Cleaning Materials, Supplies and Services	108,200	111,446	114,789
	2211200 Fuel Oil and Lubricants	40,000	41,200	42,436
	2211299 Fuel Oil and Lubricants - Othe	40,000	41,200	42,436
	2211300 Other Operating Expenses	19,800,000	20,394,000	21,005,820
	2211310 Contracted Professional Services	6,200,000	6,386,000	6,577,580
	2211399 Other Operating Expenses - Oth	13,600,000	14,008,000	14,428,240
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	247,200	254,616
	2220101 Maintenance Expenses - Motor Vehicles	240,000	247,200	254,616
	2220200 Routine Maintenance - Other Assets	595,000	612,850	631,236
	2220210 Maintenance of Computers, Software, and Networks	595,000	612,850	631,236
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	8,240,000	8,487,200
	3110701 Purchase of Motor Vehicles	8,000,000	8,240,000	8,487,200
	3111000 Purchase of Office Furniture and General Equipment	5,520,000	5,685,600	5,856,168
	3111001 Purchase of Office Furniture and Fittings	90,000	92,700	95,481
	3111005 Purchase of Photocopiers	5,430,000	5,592,900	5,760,687
	Gross Expenditure..... KShs.	76,210,386	78,496,698	80,851,599
	Net Expenditure..... KShs.	76,210,386	78,496,698	80,851,599
5325000100 Ward Development Fund	Net Expenditure..... KShs.	76,210,386	78,496,698	80,851,599
5325000000 WARD DEVELOPMENT PROGRAMMES	Net Expenditure..... KShs.	76,210,386	78,496,698	80,851,599
5326000101 Emergency Fund Headquarters	2810200 Civil Contingency Reserves	140,000,000	144,200,000	148,526,000
	2810205 Emergency Fund	140,000,000	144,200,000	148,526,000
	Gross Expenditure..... KShs.	140,000,000	144,200,000	148,526,000
	Net Expenditure..... KShs.	140,000,000	144,200,000	148,526,000
5326000100 Emergency Fund	Net Expenditure..... KShs.	140,000,000	144,200,000	148,526,000
5326000000 EMERGENCY FUND	Net Expenditure..... KShs.	140,000,000	144,200,000	148,526,000
5327000101 Headquarters	2210200 Communication, Supplies and Services	50,000	51,500	53,045
	2210203 Courier and Postal Services	50,000	51,500	53,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,500,000	22,145,000	22,809,350
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,500,000	6,695,000	6,895,850
	2210302 Accommodation - Domestic Travel	7,000,000	7,210,000	7,426,300
	2210303 Daily Subsistence Allowance	7,000,000	7,210,000	7,426,300

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210310 Field Operational Allowance	1,000,000	1,030,000	1,060,900
	2210500 Printing , Advertising and Information Supplies and Services	45,200,000	46,556,000	47,952,680
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	206,000	212,180
	2210504 Advertising, Awareness and Publicity Campaigns	33,000,000	33,990,000	35,009,700
	2210505 Trade Shows and Exhibitions	9,000,000	9,270,000	9,548,100
	2210599 Printing, Advertising - Other	3,000,000	3,090,000	3,182,700
	2210600 Rentals of Produced Assets	10,000,000	10,300,000	10,609,000
	2210603 Rents and Rates - Non-Residential	10,000,000	10,300,000	10,609,000
	2210700 Training Expenses	7,000,000	7,210,000	7,426,300
	2210799 Training Expenses - Other (Bud	7,000,000	7,210,000	7,426,300
	2210800 Hospitality Supplies and Services	2,020,000	2,080,600	2,143,018
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,020,000	2,080,600	2,143,018
	2211000 Specialised Materials and Supplies	10,000	10,300	10,609
	2211009 Education and Library Supplies	10,000	10,300	10,609
	2211100 Office and General Supplies and Services	5,100,000	5,253,000	5,410,590
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,150,000	5,304,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	103,000	106,090
	2211200 Fuel Oil and Lubricants	320,000	329,600	339,488
	2211299 Fuel Oil and Lubricants - Othe	320,000	329,600	339,488
	2211300 Other Operating Expenses	13,050,000	13,441,500	13,844,745
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	51,500	53,045
	2211310 Contracted Professional Services	7,000,000	7,210,000	7,426,300
	2211399 Other Operating Expenses - Oth	6,000,000	6,180,000	6,365,400
	2220200 Routine Maintenance - Other Assets	1,600,000	1,648,000	1,697,440
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	515,000	530,450
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,030,000	1,060,900
	2220299 Routine Maintenance - Other As	100,000	103,000	106,090
	3111000 Purchase of Office Furniture and General Equipment	7,100,000	7,313,000	7,532,390
	3111001 Purchase of Office Furniture and Fittings	4,000,000	4,120,000	4,243,600
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,090,000	3,182,700
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	103,000	106,090
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000	51,500	53,045
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	50,000	51,500	53,045
	Gross Expenditure..... KShs.	113,000,000	116,390,000	119,881,700
	Appropriations in Aid			
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	113,000,000	-	-
	1140501 Liquor Licences	113,000,000	-	-
	Net Expenditure..... KShs.	-	116,390,000	119,881,700
5327000100 Headquarters	Net Expenditure..... KShs.	-	116,390,000	119,881,700
5327000201 Liquor Board and Sub-Committees Headquarters				
	2210100 Utilities Supplies and Services	10,000	10,300	10,609
	2210102 Water and sewerage charges	10,000	10,300	10,609
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,120,000	4,243,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,030,000	1,060,900
	2210302 Accommodation - Domestic Travel	1,000,000	1,030,000	1,060,900
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210309 Field Allowance	1,000,000	1,030,000	1,060,900
	2210500 Printing , Advertising and Information	500,000	515,000	530,450

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	Supplies and Services			
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	515,000	530,450
	2210700 Training Expenses	400,000	412,000	424,360
	2210799 Training Expenses - Other (Bud	400,000	412,000	424,360
	2210800 Hospitality Supplies and Services	51,050,000	52,581,500	54,158,945
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,081,500	1,113,945
	2210802 Boards, Committees, Conferences and Seminars	30,000,000	30,900,000	31,827,000
	2210809 Board Allowance	20,000,000	20,600,000	21,218,000
	2210900 Insurance Costs	1,300,000	1,339,000	1,379,170
	2210906 Insurance for Board Members	1,300,000	1,339,000	1,379,170
	2211000 Specialised Materials and Supplies	50,000	51,500	53,045
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	51,500	53,045
	2211100 Office and General Supplies and Services	600,000	618,000	636,540
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	515,000	530,450
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	103,000	106,090
	2211200 Fuel Oil and Lubricants	500,000	515,000	530,450
	2211299 Fuel Oil and Lubricants - Othe	500,000	515,000	530,450
	2211300 Other Operating Expenses	210,000	216,300	222,789
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,300	10,609
	2211399 Other Operating Expenses - Oth	200,000	206,000	212,180
	2220200 Routine Maintenance - Other Assets	280,000	288,400	297,052
	2220202 Maintenance of Office Furniture and Equipment	80,000	82,400	84,872
	2220210 Maintenance of Computers, Software, and Networks	100,000	103,000	106,090
	2220299 Routine Maintenance - Other As	100,000	103,000	106,090
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,133,000	1,166,990
	3111001 Purchase of Office Furniture and Fittings	600,000	618,000	636,540
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	515,000	530,450
	Gross Expenditure..... KShs.	60,000,000	61,800,000	63,654,000
	Appropriations in Aid			
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	60,000,000	-	-
	1140501 Liquor Licences	60,000,000	-	-
	Net Expenditure..... KShs.	-	61,800,000	63,654,000
5327000200 Liquor Board and Sub-Committees	Net Expenditure..... KShs.	-	61,800,000	63,654,000
5327000301 Liquor Enforcement Headquarters	2210200 Communication, Supplies and Services	50,000	51,500	53,045
	2210202 Internet Connections	50,000	51,500	53,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,500,000	12,875,000	13,261,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,030,000	1,060,900
	2210302 Accommodation - Domestic Travel	1,000,000	1,030,000	1,060,900
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210310 Field Operational Allowance	9,500,000	9,785,000	10,078,550
	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,150,000	5,304,500
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,150,000	5,304,500
	2210600 Rentals of Produced Assets	1,000,000	1,030,000	1,060,900
	2210606 Hire of Equipment, Plant and Machinery	1,000,000	1,030,000	1,060,900
	2210700 Training Expenses	50,000	51,500	53,045
	2210799 Training Expenses - Other (Bud	50,000	51,500	53,045
	2210800 Hospitality Supplies and Services	1,500,000	1,545,000	1,591,350
	2210801 Catering Services (receptions),	1,500,000	1,545,000	1,591,350

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	Accommodation, Gifts, Food and Drinks			
	2211000 Specialised Materials and Supplies	1,000,000	1,030,000	1,060,900
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,030,000	1,060,900
	2211100 Office and General Supplies and Services	750,000	772,500	795,675
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	550,000	566,500	583,495
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	206,000	212,180
	2211200 Fuel Oil and Lubricants	5,000,000	5,150,000	5,304,500
	2211299 Fuel Oil and Lubricants - Othe	5,000,000	5,150,000	5,304,500
	2220200 Routine Maintenance - Other Assets	150,000	154,500	159,135
	2220202 Maintenance of Office Furniture and Equipment	150,000	154,500	159,135
	Gross Expenditure..... KShs.	27,000,000	27,810,000	28,644,300
	Appropriations in Aid			
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	27,000,000	-	-
	1140501 Liquor Licences	27,000,000	-	-
	Net Expenditure..... KShs.	-	27,810,000	28,644,300
5327000300 Liquor Enforcement	Net Expenditure..... KShs.	-	27,810,000	28,644,300
5327000000 LIQOUR LICENSING BOARD	Net Expenditure..... KShs.	-	206,000,000	212,180,000
5328000101 Headquarters	2640400 Other Current Transfers, Grants and Subsidies	12,106,040,000	12,407,729,032	12,740,988,598
	2640499 Other Current Transfers - Othe	12,106,040,000	12,407,729,032	12,740,988,598
	Gross Expenditure..... KShs.	12,106,040,000	12,407,729,032	12,740,988,598
	Net Expenditure..... KShs.	12,106,040,000	12,407,729,032	12,740,988,598
5328000100 Headquarters	Net Expenditure..... KShs.	12,106,040,000	12,407,729,032	12,740,988,598
5328000000 NAIROBI METROPOLITAN SERVICES	Net Expenditure..... KShs.	12,106,040,000	12,407,729,032	12,740,988,598
	TOTAL NET EXPENDITURE FOR VOTE			
	R5310000000 NAIROBI CITY COUNTY	26,465,696,684	27,449,153,514	28,233,602,026

VOTE 531000000 NAIROBI CITY COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 531000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
5311000101 Human Resource Management	3110300 Refurbishment of Buildings	Kshs. 1,767,830	Kshs. 1,776,669	Kshs. 1,785,552
	3110302 Refurbishment of Non-Residential Buildings	1,767,830	1,776,669	1,785,552
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,075,000	15,150,375
	3110701 Purchase of Motor Vehicles	15,000,000	15,075,000	15,150,375
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,040,000	8,080,200
	3111112 Purchase of Software	8,000,000	8,040,000	8,080,200
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,000,000	24,120,000	24,240,600
	3111499 Research, Feasibility Studies	24,000,000	24,120,000	24,240,600
	Gross Expenditure..... KShs.	48,767,830	49,011,669	49,256,727
	NET EXPENDITURE KShs.	48,767,830	49,011,669	49,256,727
5311000100 County Public Service Board	NET EXPENDITURE KShs.	48,767,830	49,011,669	49,256,727
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE KShs.	48,767,830	49,011,669	49,256,727
5312000101 Headquarters	3110300 Refurbishment of Buildings	92,175,000	96,783,750	101,622,938
	3110302 Refurbishment of Non-Residential Buildings	92,175,000	96,783,750	101,622,938
	3110700 Purchase of Vehicles and Other Transport Equipment	36,000,000	37,800,000	39,690,000
	3110701 Purchase of Motor Vehicles	36,000,000	37,800,000	39,690,000
	Gross Expenditure..... KShs.	128,175,000	134,583,750	141,312,938
	NET EXPENDITURE KShs.	128,175,000	134,583,750	141,312,938
5312000100 Headquarters	NET EXPENDITURE KShs.	128,175,000	134,583,750	141,312,938
5312000301 Legal Department headquarters	3111000 Purchase of Office Furniture and General Equipment	25,000,000	-	-
	3111001 Purchase of Office Furniture and Fittings	25,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,950,000	-	-
	3111111 Purchase of ICT networking and Communications Equipment	10,950,000	-	-
	Gross Expenditure..... KShs.	35,950,000	-	-
	NET EXPENDITURE KShs.	35,950,000	-	-
5312000300 Legal Department	NET EXPENDITURE KShs.	35,950,000	-	-
5312000401 Inspectorate Headquarters	3110300 Refurbishment of Buildings	10,000,000	25,000,000	25,000,000
	3110399 Refurbishment of Buildgs - Oth	10,000,000	25,000,000	25,000,000
	Gross Expenditure..... KShs.	10,000,000	25,000,000	25,000,000
	NET EXPENDITURE KShs.	10,000,000	25,000,000	25,000,000
5312000400 Inspectorate	NET EXPENDITURE KShs.	10,000,000	25,000,000	25,000,000
5312000501 Fire Department headquarters	3110500 Construction and Civil Works	-	97,000,000	-
	3110502 Water Supplies and Sewerage	-	87,000,000	-
	3110504 Other Infrastructure and Civil Works	-	10,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	40,000,000
	3110707 Purchase of Ambulances	-	40,000,000	40,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	70,000,000	120,000,000
	3111001 Purchase of Office Furniture and Fittings	-	20,000,000	20,000,000
	3111004 Purchase of Exchanges and other	-	50,000,000	100,000,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
			ProjectionYr1	ProjectionYr2	
5312000500 Fire Department	Communications Equipment				
	3111100 Purchase of Specialised Plant, Equipment and Machinery	72,500,000	97,500,000	220,000,000	
	3111106 Purchase of Fire fighting Vehicles and Equipment	-	70,000,000	220,000,000	
	3111120 Purch. of Specialised Plant. -	72,500,000	27,500,000	-	
	Gross Expenditure..... KShs.	72,500,000	304,500,000	380,000,000	
	NET EXPENDITURE KShs.	72,500,000	304,500,000	380,000,000	
	NET EXPENDITURE KShs.	72,500,000	304,500,000	380,000,000	
	NET EXPENDITURE KShs.	72,500,000	304,500,000	380,000,000	
	5312000701 Decentralization Headquarters	3110200 Construction of Building	45,166,335	47,424,652	49,795,884
		3110299 Construction of Buildings - Ot	45,166,335	47,424,652	49,795,884
3110300 Refurbishment of Buildings		6,000,000	6,300,000	6,615,000	
3110302 Refurbishment of Non-Residential Buildings		6,000,000	6,300,000	6,615,000	
3110700 Purchase of Vehicles and Other Transport Equipment		30,914,538	-	-	
3110701 Purchase of Motor Vehicles		30,914,538	-	-	
Gross Expenditure..... KShs.		82,080,873	53,724,652	56,410,884	
NET EXPENDITURE KShs.		82,080,873	53,724,652	56,410,884	
NET EXPENDITURE KShs.		82,080,873	53,724,652	56,410,884	
5312000700 Decentralization		3110300 Refurbishment of Buildings	25,000,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	25,000,000	-	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	12,500,000	-	-	
	3110701 Purchase of Motor Vehicles	12,500,000	-	-	
	Gross Expenditure..... KShs.	37,500,000	-	-	
	NET EXPENDITURE KShs.	37,500,000	-	-	
	NET EXPENDITURE KShs.	37,500,000	-	-	
	5312000801 Investigation Department Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	-	-
		3110701 Purchase of Motor Vehicles	4,000,000	-	-
		3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-
3111112 Purchase of Software		10,000,000	-	-	
Gross Expenditure..... KShs.		14,000,000	-	-	
NET EXPENDITURE KShs.		14,000,000	-	-	
NET EXPENDITURE KShs.		14,000,000	-	-	
5312000800 Investigation Department		3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	-	-
		3110701 Purchase of Motor Vehicles	4,000,000	-	-
		3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-
	3111112 Purchase of Software	10,000,000	-	-	
	Gross Expenditure..... KShs.	14,000,000	-	-	
	NET EXPENDITURE KShs.	14,000,000	-	-	
	NET EXPENDITURE KShs.	14,000,000	-	-	
	5312001101 Audit Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	-	-
		3110701 Purchase of Motor Vehicles	4,000,000	-	-
		3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-
3111112 Purchase of Software		10,000,000	-	-	
Gross Expenditure..... KShs.		14,000,000	-	-	
NET EXPENDITURE KShs.		14,000,000	-	-	
NET EXPENDITURE KShs.		14,000,000	-	-	
5312001100 Audit		3110300 Refurbishment of Buildings	3,000,000	-	-
		3110399 Refurbishment of Buildgs - Oth	3,000,000	-	-
		Gross Expenditure..... KShs.	3,000,000	-	-
	NET EXPENDITURE KShs.	3,000,000	-	-	
	NET EXPENDITURE KShs.	3,000,000	-	-	
	5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	2220200 Routine Maintenance - Other Assets	5,000,000	5,250,000	5,512,500
		2220210 Maintenance of Computers, Software, and Networks	5,000,000	5,250,000	5,512,500
		3111100 Purchase of Specialised Plant, Equipment and Machinery	323,250,000	426,000,000	426,000,000
		3111112 Purchase of Software	323,250,000	426,000,000	426,000,000
		Gross Expenditure..... KShs.	328,250,000	431,250,000	431,512,500
NET EXPENDITURE KShs.		328,250,000	431,250,000	431,512,500	
NET EXPENDITURE KShs.		328,250,000	431,250,000	431,512,500	
5313000101 ICT Headquarters		3110300 Refurbishment of Buildings	3,000,000	-	-
		3110399 Refurbishment of Buildgs - Oth	3,000,000	-	-
		Gross Expenditure..... KShs.	3,000,000	-	-
	NET EXPENDITURE KShs.	3,000,000	-	-	
	NET EXPENDITURE KShs.	3,000,000	-	-	
	5313000100 ICT	2220200 Routine Maintenance - Other Assets	5,000,000	5,250,000	5,512,500
		2220210 Maintenance of Computers, Software, and Networks	5,000,000	5,250,000	5,512,500
		3111100 Purchase of Specialised Plant, Equipment and Machinery	323,250,000	426,000,000	426,000,000
		3111112 Purchase of Software	323,250,000	426,000,000	426,000,000
		Gross Expenditure..... KShs.	328,250,000	431,250,000	431,512,500
NET EXPENDITURE KShs.		328,250,000	431,250,000	431,512,500	
NET EXPENDITURE KShs.		328,250,000	431,250,000	431,512,500	
5313000301 E_Government Headquarters		2220200 Routine Maintenance - Other Assets	5,000,000	5,250,000	5,512,500
		2220210 Maintenance of Computers, Software, and Networks	5,000,000	5,250,000	5,512,500
		3111100 Purchase of Specialised Plant, Equipment and Machinery	323,250,000	426,000,000	426,000,000
	3111112 Purchase of Software	323,250,000	426,000,000	426,000,000	
	Gross Expenditure..... KShs.	328,250,000	431,250,000	431,512,500	
	NET EXPENDITURE KShs.	328,250,000	431,250,000	431,512,500	
	NET EXPENDITURE KShs.	328,250,000	431,250,000	431,512,500	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
5313000300 E-Government	NET EXPENDITURE KShs.	328,250,000	431,250,000	431,512,500
5313000401 E-Learning Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	10,000,000	15,000,000
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	10,000,000	15,000,000
	Gross Expenditure..... KShs.	2,000,000	10,000,000	15,000,000
	NET EXPENDITURE KShs.	2,000,000	10,000,000	15,000,000
5313000400 E-Learning	NET EXPENDITURE KShs.	2,000,000	10,000,000	15,000,000
5313000501 Infrastructure Headquarters	2210200 Communication, Supplies and Services	80,000,000	80,000,000	8,000,000
	2210206 Licencing fees for Communication	80,000,000	80,000,000	8,000,000
	Gross Expenditure..... KShs.	80,000,000	80,000,000	8,000,000
	NET EXPENDITURE KShs.	80,000,000	80,000,000	8,000,000
5313000500 Infrastructure	NET EXPENDITURE KShs.	80,000,000	80,000,000	8,000,000
5313000601 Information Security Headquarters	2211300 Other Operating Expenses	5,900,000	6,195,000	6,504,750
	2211311 Contracted Technical Services	5,900,000	6,195,000	6,504,750
	Gross Expenditure..... KShs.	5,900,000	6,195,000	6,504,750
	NET EXPENDITURE KShs.	5,900,000	6,195,000	6,504,750
5313000600 Information Security	NET EXPENDITURE KShs.	5,900,000	6,195,000	6,504,750
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE KShs.	419,150,000	527,445,000	461,017,250
5314000101 Headquarters	3110300 Refurbishment of Buildings	5,000,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	5,000,000	-	-
	Gross Expenditure..... KShs.	5,000,000	-	-
	NET EXPENDITURE KShs.	5,000,000	-	-
5314000100 Headquarters	NET EXPENDITURE KShs.	5,000,000	-	-
5314000401 Revenue Department Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	55,250,000	55,250,000
	3110701 Purchase of Motor Vehicles	30,000,000	55,250,000	55,250,000
	Gross Expenditure..... KShs.	30,000,000	55,250,000	55,250,000
	NET EXPENDITURE KShs.	30,000,000	55,250,000	55,250,000
5314000400 Revenue Department	NET EXPENDITURE KShs.	30,000,000	55,250,000	55,250,000
5314000701 Economic Planning Department Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	-	-
	3110701 Purchase of Motor Vehicles	9,000,000	-	-
	Gross Expenditure..... KShs.	9,000,000	-	-
	NET EXPENDITURE KShs.	9,000,000	-	-
5314000700 Economic Planning Department	NET EXPENDITURE KShs.	9,000,000	-	-
5314000801 Asset Management Department Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	-	-
	3110701 Purchase of Motor Vehicles	9,000,000	-	-
	Gross Expenditure..... KShs.	9,000,000	-	-
	NET EXPENDITURE KShs.	9,000,000	-	-
5314000800 Asset Management Department	NET EXPENDITURE KShs.	9,000,000	-	-
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE KShs.	53,000,000	55,250,000	55,250,000
5318000301 Early	3110200 Construction of Building	180,000,000	356,000,000	380,000,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
Childhood Development Centres Headquarters	3110299 Construction of Buildings - Ot	180,000,000	356,000,000	380,000,000
	3111000 Purchase of Office Furniture and General Equipment	20,000,000	25,000,000	30,000,000
	3111001 Purchase of Office Furniture and Fittings	20,000,000	25,000,000	30,000,000
	Gross Expenditure..... KShs.	200,000,000	381,000,000	410,000,000
	NET EXPENDITURE KShs.	200,000,000	381,000,000	410,000,000
5318000300 Early Childhood Development Centres	NET EXPENDITURE KShs.	200,000,000	381,000,000	410,000,000
5318000401 Vocational Training Headquarters	2211000 Specialised Materials and Supplies	10,550,000	5,000,000	5,000,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	10,550,000	5,000,000	5,000,000
	3110200 Construction of Building	41,000,000	28,000,000	35,000,000
	3110299 Construction of Buildings - Ot	41,000,000	28,000,000	35,000,000
	3110500 Construction and Civil Works	15,500,000	16,000,000	18,000,000
	3110504 Other Infrastructure and Civil Works	15,500,000	16,000,000	18,000,000
	Gross Expenditure..... KShs.	67,050,000	49,000,000	58,000,000
	NET EXPENDITURE KShs.	67,050,000	49,000,000	58,000,000
	NET EXPENDITURE KShs.	67,050,000	49,000,000	58,000,000
	5318000400 Vocational Training	NET EXPENDITURE KShs.	67,050,000	49,000,000
5318000601 Community Development Headquarters	3110200 Construction of Building	43,700,000	33,700,000	10,000,000
	3110299 Construction of Buildings - Ot	43,700,000	33,700,000	10,000,000
	3110500 Construction and Civil Works	20,000,000	12,000,000	-
	3110504 Other Infrastructure and Civil Works	20,000,000	12,000,000	-
	Gross Expenditure..... KShs.	63,700,000	45,700,000	10,000,000
	NET EXPENDITURE KShs.	63,700,000	45,700,000	10,000,000
5318000600 Community Development	NET EXPENDITURE KShs.	63,700,000	45,700,000	10,000,000
5318000701 Youth Affairs Headquarters	3110200 Construction of Building	96,500,000	100,000,000	125,000,000
	3110299 Construction of Buildings - Ot	96,500,000	100,000,000	125,000,000
	3110300 Refurbishment of Buildings	35,600,000	20,000,000	20,000,000
	3110302 Refurbishment of Non-Residential Buildings	35,600,000	20,000,000	20,000,000
	3110500 Construction and Civil Works	10,000,000	5,000,000	-
	3110504 Other Infrastructure and Civil Works	10,000,000	5,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-
	3110701 Purchase of Motor Vehicles	15,000,000	-	-
	Gross Expenditure..... KShs.	157,100,000	125,000,000	145,000,000
	NET EXPENDITURE KShs.	157,100,000	125,000,000	145,000,000
5318000700 Youth Affairs	NET EXPENDITURE KShs.	157,100,000	125,000,000	145,000,000
E5318001101 Sports,Culture and Recreation Headquarters	3110200 Construction of Building	58,000,000	250,000,000	300,000,000
	3110299 Construction of Buildings - Ot	58,000,000	250,000,000	300,000,000
	Gross Expenditure..... KShs.	58,000,000	250,000,000	300,000,000
	NET EXPENDITURE KShs.	58,000,000	250,000,000	300,000,000
5318001100 Sports,Culture and Recreation	NET EXPENDITURE KShs.	58,000,000	250,000,000	300,000,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE KShs.	545,850,000	850,700,000	923,000,000
	NET EXPENDITURE KShs.	545,850,000	850,700,000	923,000,000
5319000101	3110700 Purchase of Vehicles and Other Transport	16,775,840	-	-

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
Headquarters	Equipment			
	3110701 Purchase of Motor Vehicles	16,775,840	-	-
	Gross Expenditure..... KShs.	16,775,840	-	-
	NET EXPENDITURE KShs.	16,775,840	-	-
5319000100 Headquarters	NET EXPENDITURE KShs.	16,775,840	-	-
5319000301 Tourism Development Department Headquarters	3110200 Construction of Building	18,000,000	18,090,000	18,180,450
	3110299 Construction of Buildings - Ot	18,000,000	18,090,000	18,180,450
	3110500 Construction and Civil Works	2,000,000	2,010,000	2,020,050
	3110504 Other Infrastructure and Civil Works	2,000,000	2,010,000	2,020,050
	3110700 Purchase of Vehicles and Other Transport Equipment	9,357,720	10,000,000	10,000,000
	3110701 Purchase of Motor Vehicles	9,357,720	10,000,000	10,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,407,592	4,400,000	10,000,000
	3111499 Research, Feasibility Studies	3,407,592	4,400,000	10,000,000
	Gross Expenditure..... KShs.	32,765,312	34,500,000	40,200,500
	NET EXPENDITURE KShs.	32,765,312	34,500,000	40,200,500
5319000300 Tourism Development Department	NET EXPENDITURE KShs.	32,765,312	34,500,000	40,200,500
5319000501 Markets Department headquarters	3110200 Construction of Building	33,138,558	36,452,414	40,097,655
	3110299 Construction of Buildings - Ot	33,138,558	36,452,414	40,097,655
	3110300 Refurbishment of Buildings	47,000,000	51,700,000	56,870,000
	3110302 Refurbishment of Non-Residential Buildings	46,000,000	50,600,000	55,660,000
	3110399 Refurbishment of Buildgs - Oth	1,000,000	1,100,000	1,210,000
	3110500 Construction and Civil Works	50,000,000	55,000,000	60,500,000
	3110502 Water Supplies and Sewerage	10,000,000	11,000,000	12,100,000
	3110504 Other Infrastructure and Civil Works	15,000,000	16,500,000	18,150,000
	3110599 Other Infrastructure and Civil Works	25,000,000	27,500,000	30,250,000
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	8,800,000	9,680,000
	3110701 Purchase of Motor Vehicles	8,000,000	8,800,000	9,680,000
	Gross Expenditure..... KShs.	138,138,558	151,952,414	167,147,655
	NET EXPENDITURE KShs.	138,138,558	151,952,414	167,147,655
5319000500 Markets Department	NET EXPENDITURE KShs.	138,138,558	151,952,414	167,147,655
5319000601 Trade Licensing Department headquarters	3110200 Construction of Building	9,790,738	15,000,000	25,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	9,790,738	15,000,000	25,000,000
	Gross Expenditure..... KShs.	9,790,738	15,000,000	25,000,000
	NET EXPENDITURE KShs.	9,790,738	15,000,000	25,000,000
5319000600 Trade Licensing Department	NET EXPENDITURE KShs.	9,790,738	15,000,000	25,000,000
5319000801 Weights & Measures Department headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	44,036,580	45,000,000	50,000,000
	3111107 Purchase of Laboratory Equipment	44,036,580	45,000,000	50,000,000
	Gross Expenditure..... KShs.	44,036,580	45,000,000	50,000,000
	NET EXPENDITURE KShs.	44,036,580	45,000,000	50,000,000
5319000800 Weights & Measures Department	NET EXPENDITURE KShs.	44,036,580	45,000,000	50,000,000
5319001201 Trade Development Department Headquarters	3110200 Construction of Building	64,830,710	71,313,781	78,445,159

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	35,500,000	39,050,000	42,955,000
	3110299 Construction of Buildings - Ot	29,330,710	32,263,781	35,490,159
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	8,800,000	9,680,000
	3110701 Purchase of Motor Vehicles	8,000,000	8,800,000	9,680,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	11,000,000	12,100,000
	3111499 Research, Feasibility Studies	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	82,830,710	91,113,781	100,225,159
	NET EXPENDITURE KShs.	82,830,710	91,113,781	100,225,159
	NET EXPENDITURE KShs.	82,830,710	91,113,781	100,225,159
5319001200 Trade Development Department	NET EXPENDITURE KShs.	324,337,738	337,566,195	382,573,314
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES				
5320000301 Human Resource Development Headquarters	3110300 Refurbishment of Buildings	7,000,000	-	-
	3110399 Refurbishment of Buildings - Oth	7,000,000	-	-
	Gross Expenditure..... KShs.	7,000,000	-	-
	NET EXPENDITURE KShs.	7,000,000	-	-
	NET EXPENDITURE KShs.	7,000,000	-	-
5320000300 Human Resource Development (HRD)				
5320000401 PSM Administration Headquarters	3110500 Construction and Civil Works	10,000,000	10,050,000	10,100,250
	3110504 Other Infrastructure and Civil Works	10,000,000	10,050,000	10,100,250
	Gross Expenditure..... KShs.	10,000,000	10,050,000	10,100,250
	NET EXPENDITURE KShs.	10,000,000	10,050,000	10,100,250
	NET EXPENDITURE KShs.	10,000,000	10,050,000	10,100,250
5320000400 PSM Administration				
5320000501 Reforms and Performance Contracting Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,020,000	4,040,100
	3111112 Purchase of Software	4,000,000	4,020,000	4,040,100
	Gross Expenditure..... KShs.	4,000,000	4,020,000	4,040,100
	NET EXPENDITURE KShs.	4,000,000	4,020,000	4,040,100
	NET EXPENDITURE KShs.	4,000,000	4,020,000	4,040,100
5320000500 Reforms and Performance Contracting				
5320000601 Monitoring & Evaluation Headquarters	3110300 Refurbishment of Buildings	4,000,000	4,020,000	4,040,000
	3110399 Refurbishment of Buildings - Oth	4,000,000	4,020,000	4,040,000
	Gross Expenditure..... KShs.	4,000,000	4,020,000	4,040,000
	NET EXPENDITURE KShs.	4,000,000	4,020,000	4,040,000
	NET EXPENDITURE KShs.	4,000,000	4,020,000	4,040,000
5320000600 Monitoring & Evaluation				
5320000000 PUBLIC SERVICE MANAGEMENT				
5321000101 Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-
	3110701 Purchase of Motor Vehicles	7,000,000	-	-
	Gross Expenditure..... KShs.	7,000,000	-	-
	NET EXPENDITURE KShs.	7,000,000	-	-
	NET EXPENDITURE KShs.	7,000,000	-	-
5321000100 Headquarters				
5321000201 Agriculture Department	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	10,000,000	10,500,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
Headquarters	311103 Purchase of Agricultural Machinery and Equipment	9,000,000	10,000,000	10,500,000
	Gross Expenditure..... KShs.	9,000,000	10,000,000	10,500,000
	NET EXPENDITURE KShs.	9,000,000	10,000,000	10,500,000
5321000200 Agriculture Department	NET EXPENDITURE KShs.	9,000,000	10,000,000	10,500,000
5321000301 Livestock Production Department Headquarters	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	21,500,000	22,000,000	22,500,000
	3111302 Purchase of Animals and Breeding Stock	21,500,000	22,000,000	22,500,000
	Gross Expenditure..... KShs.	21,500,000	22,000,000	22,500,000
	NET EXPENDITURE KShs.	21,500,000	22,000,000	22,500,000
5321000300 Livestock Production Department	NET EXPENDITURE KShs.	21,500,000	22,000,000	22,500,000
5321000401 Veterinary Services Department Headquarters	3110200 Construction of Building	18,675,000	20,000,000	25,000,000
	3110299 Construction of Buildings - Ot	18,675,000	20,000,000	25,000,000
	Gross Expenditure..... KShs.	18,675,000	20,000,000	25,000,000
	NET EXPENDITURE KShs.	18,675,000	20,000,000	25,000,000
5321000400 Veterinary Services Department	NET EXPENDITURE KShs.	18,675,000	20,000,000	25,000,000
5321000501 Fisheries Department Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,500,000	11,000,000
	3111103 Purchase of Agricultural Machinery and Equipment	10,000,000	10,500,000	11,000,000
	Gross Expenditure..... KShs.	10,000,000	10,500,000	11,000,000
	NET EXPENDITURE KShs.	10,000,000	10,500,000	11,000,000
5321000500 Fisheries Department	NET EXPENDITURE KShs.	10,000,000	10,500,000	11,000,000
5321000601 Food Systems Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,500,000	25,000,000	30,000,000
	3111499 Research, Feasibility Studies	13,500,000	25,000,000	30,000,000
	Gross Expenditure..... KShs.	13,500,000	25,000,000	30,000,000
	NET EXPENDITURE KShs.	13,500,000	25,000,000	30,000,000
5321000600 Food Systems	NET EXPENDITURE KShs.	13,500,000	25,000,000	30,000,000
5321000701 Forestry Department Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,500,000	6,000,000
	3111103 Purchase of Agricultural Machinery and Equipment	5,000,000	5,500,000	6,000,000
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,000,000
	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,000,000
5321000700 Forestry Department	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE KShs.	84,675,000	93,000,000	105,000,000
5322000501 Office Of The Clerk Headquarters	3110100 Purchase of Buildings	1,335,000,000	-	-
	3110101 Purchase of Residential Buildings	35,000,000	-	-
	3110102 Purchase of Non-Residential Buildings	1,300,000,000	-	-
	3110300 Refurbishment of Buildings	78,000,000	500,000,000	400,000,000
	3110302 Refurbishment of Non-Residential Buildings	78,000,000	500,000,000	400,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	93,000,000	-	-
	3111106 Purchase of Fire fighting Vehicles and Equipment	20,000,000	-	-
	3111108 Purchase of Police and Security Equipment	10,000,000	-	-

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
5322000500 Office Of The Clerk 5322000000 COUNTY ASSEMBLY 5325000101 Ward Development Fund Headquarters	3111111 Purchase of ICT networking and Communications Equipment	30,000,000	-	-
	3111112 Purchase of Software	33,000,000	-	-
	Gross Expenditure..... KShs.	1,506,000,000	500,000,000	400,000,000
	NET EXPENDITURE KShs.	1,506,000,000	500,000,000	400,000,000
	NET EXPENDITURE KShs.	1,506,000,000	500,000,000	400,000,000
	NET EXPENDITURE KShs.	1,506,000,000	500,000,000	400,000,000
	3110200 Construction of Building	381,874,541	400,968,268	421,016,682
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	329,800,740	346,290,777	363,605,316
	3110299 Construction of Buildings - Ot	52,073,801	54,677,491	57,411,366
	3110400 Construction of Roads	1,076,191,887	1,197,001,481	1,186,501,555
3110499 Construction of Roads - Other	1,076,191,887	1,197,001,481	1,186,501,555	
3110500 Construction and Civil Works	34,715,867	36,451,660	38,274,243	
3110599 Other Infrastructure and Civil Works	34,715,867	36,451,660	38,274,243	
Gross Expenditure..... KShs.	1,492,782,295	1,634,421,409	1,645,792,480	
NET EXPENDITURE KShs.	1,492,782,295	1,634,421,409	1,645,792,480	
NET EXPENDITURE KShs.	1,492,782,295	1,634,421,409	1,645,792,480	
NET EXPENDITURE KShs.	1,492,782,295	1,634,421,409	1,645,792,480	
5325000100 Ward Development Fund 5325000000 WARD DEVELOPMENT PROGRAMMES 5327000101 Headquarters	3110200 Construction of Building	50,000,000	55,000,000	55,820,000
3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	47,000,000	52,000,000	52,820,000	
3110299 Construction of Buildings - Ot	3,000,000	3,000,000	3,000,000	
Gross Expenditure..... KShs.	50,000,000	55,000,000	55,820,000	
Appropriations in Aid	50,000,000	55,000,000	55,820,000	
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	50,000,000	55,000,000	55,820,000	
1140501 Liquor Licences	50,000,000	55,000,000	55,820,000	
5328000101 Headquarters	2640400 Other Current Transfers, Grants and Subsidies	8,032,070,580	8,445,672,325	8,516,315,781
2640499 Other Current Transfers - Othe	8,032,070,580	8,445,672,325	8,516,315,781	
Gross Expenditure..... KShs.	8,032,070,580	8,445,672,325	8,516,315,781	
NET EXPENDITURE KShs.	8,032,070,580	8,445,672,325	8,516,315,781	
NET EXPENDITURE KShs.	8,032,070,580	8,445,672,325	8,516,315,781	
NET EXPENDITURE KShs.	8,032,070,580	8,445,672,325	8,516,315,781	
5328000100 Headquarters 5328000000 NAIROBI METROPOLITAN SERVICES	TOTAL NET EXPENDITURE FOR VOTE			
5310000000 NAIROBI CITY COUNTY KShs.	12,911,839,316	13,028,965,000	13,159,109,724	

2021/22 FY DEVELOPMENT PROJECTS

HEAD	Budget Line	Project Name	Delivery Unit	Duration	Location	Satus	FY 2021/2022-Approved
5311000101 Human Resource Management	3110302 Refurbishment of Non-Residential Buildings	Office Renovation	CPSB	1yr	city hall	new	1,767,830
	3110701 Purchase of Motor Vehicles	Utility Vehicles	CPSB	1yr	city hall	new	15,000,000
	3111112 Purchase of Software	Upgrading of IHRM system	County Public Service Board	3yrs	City hall	ongoing	8,000,000
	3111499 Research, Feasibility Studies	Service Board Charter	County Public Service Board	1yrs	City hall	NEW	10,000,000
		Strategic Plan	County Public Service Board	1yr	City hall	New	10,000,000
		HR Manual	County Public Service Board	1yr	City hall	New	2,000,000
		Discipline Manual	County Public Service Board	1yr	City hall	New	2,000,000
5311000000 COUNTY PUBLIC SERVICE BOARD							48,767,830
5312000101 Headquarters	3110302 Refurbishment of Non-Residential Buildings	Rehab of City Hall/Annexe	Administration	1yr	City hall	Continuous	92,175,000
	3111003 Purchase of Motor Vehicles	Fleet Replacement	Administration	1yr	City hall	New	36,000,000
Legal	3111001 Purchase of Office Furniture and Fittings	Bulk filers for safe storage	Legal Affairs	1yr	12 F City hall Annex	new	25,000,000
	3111111 Purchase of ICT networking and Communications Equipment	Legal File Case System	Legal Affairs	1yr	12 F City hall Annex	new	10,950,000
5312000501 Fire Department headquarters	3111120 Purch. of Specialised Plant. -	Purchase of specialised equipment for use in rescue operations	Fire and Rescue	one year	fire station	new	72,500,000
5312000701 Decentralization Headquarters	3110299 Construction of Buildings - Ot	Completion of construction of office block in Kasarani	Sub-County Administration	1 Year	Kasarani	Ongoing	10,983,267
		Completion of construction of office block in Embakasi West	Sub-County Administration	1 Year	Embakasi West	Ongoing	7,983,267
		Completion of construction of office block in Embakasi East	Sub-County Administration	1 Year	Embakasi East	Ongoing	9,483,267
		Completion of construction of office block in Makadara	Sub-County Administration	1 Year	Makadara	Ongoing	6,483,267
		Completion of construction of office block in Westlands	Sub-County Administration	1 Year	Westlands	Ongoing	10,233,267
	3110302 Refurbishment of Non-Residential Buildings	Fabrication of 4 No. Container for county ward offices	Sub-County Administration	5Years	City Wide	New	6,000,000
	3111003 Purchase of Motor Vehicles	Purchase of Motor Vehicles	Sub-County Administration	2 Years	Headquarters	New	30,914,538

HEAD	Budget Line	Project Name	Delivery Unit	Duration	Location	Satus	FY 2021/2022- Approved
Inspectorate	3110701- Purchase of Motor Vehicles	Utility Vehicle/operation	Inspectorate	1yr	city hall	new	10,000,000
Investigation	3110302- Refurbishment of Non-Residential Buildings	Office Refurbishment	Investigation	1yr	city hall	new	25,000,000
	3110701- Purchase of Motor Vehicles	Utility Vehicle/operation	Investigation	1yr	city hall	new	12,500,000
5312001101 Audit Headquarters	3111112 Purchase of Audit software	Audit Software	Internal Audit	Internal Audit office	City hall	New	10,000,000
	3110701 Purchase of motor vehicle	Utility Vehicle	Internal Audit	Internal Audit office	City hall	New	4,000,000
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR							380,205,873
5313000101 ICT Headquarters	3110399 Refurbishment of Buildgs - Oth	Office Refurbishment	ICT Headquarters 5313000101	1yr	city hall	new	3,000,000
5313000301 E_Government Headquarters	2220210 Maintenance of Computers, Software, and Networks	Laifoms System Maintennace	5313000301 E_Goverment	1yr	city hall	new	5,000,000
	2211311 Contracted Technical Services	ICRMS	5313000301 E_Goverment	1yr	city hall	new	323,250,000
5313000401 E-Learning Headquarters	3111111 Purchase of ICT networking and Communications Equipment	Equipment Maintennace	5313000401 E-Learning Headquarters	1yr	city hall	new	2,000,000
5313000501 Infrastructure Headquarters	2210206 Licencing fees for Communication	Smartnet Licences	5313000401 Infrastructure	1yr	city hall	new	80,000,000
5313000601 Information Security Headquarters	2211311 Contracted Technical Services	Data Recovery	5313000501Information Security	1yr	city hall	new	5,900,000
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS							419,150,000
5314000101 Headquarters	3110302 Refurbishment of Non-Residential Buildings	Portioning, Tiling and painting	Administration	1yr	city hall	new	5,000,000
5314000401 Revenue Department Headquarters	3110701 Purchase of motor vehicle	Purchase of revenue mobilisation vehicles	Revenue	1 yr	City Hall	New	30,000,000
5314000801 Asset Management Department Headquarters	3110701 Purchase of motor vehicle	Double Cabin Pick Up	Asset Management	1yr	city hall	new	9,000,000
5314000701 Economic	3110701 Purchase of motor vehicle	Double Cabin Pick Up	Economic Plannig	1yr	city hall	new	9,000,000

HEAD	Budget Line	Project Name	Delivery Unit	Duration	Location	Satus	FY 2021/2022- Approved
Planning Department Headquarters							
531400000 FINANCE & ECONOMIC PLANNING							53,000,000
5318000301 Early Childhood Development Centres Headquarters	3110299 Construction of Buildings - Ot	Construction of 5 No. of new ECDE schoools: Super loaf, Gatina, Mt. View, Kayole 1, Ushirika	Education Dept	6 months	Super loaf, Gatina, Mt. View, Kayole 1, Ushirika	ongoing	50,000,000
		Construction of 10 No. of new ECDE schools	Education Dept	6 months	City Wide	New	130,000,000
	3111001 Purchase of Office Furniture and Fittings	Purchase of furniture for ECDs and Teacher Training Centres & ECDE Play equipment	Education Dept	1year	city wide	New	20,000,000
5318000401 Vocational Training Headquarters	3110504 Other Infrastructure and Civil Works	Completion of perimeter wall Kiwanja Vocational Center	Education Dept	6 months	Kiwanja Vocational Center	ongoing	5,500,000
		Construction of a Perimeter wall Waithaka Vocational Training Centre	Education Dept	6 months	waithaka	New	10,000,000
	3110299 Construction of Buildings - Ot	Completion of a toilet Block at Kangemi Vocational Center	Education Dept	6 months	Kangemi Vocational Centre	ongoing	3,000,000
		Construction of a toilet Block at Kahawa Vocational Center	Education Dept	6 months	Kahawa	New	3,000,000
		Construction of Vocational Centres:Nyayo Highrise (1 workshop, administration block, 8 Classrooms & 2 Toilets)	Education Dept	6 months	Nyayo Highrise	ongoing	10,000,000
		Construction of Umoja II (1 workshop, administration block, 8 Classrooms & 2 Toilets)	Education Dept	6 months	Umoja II	New	10,000,000
		Construction of Vocational Centres:Highway Manyatta (Chain link, 1 workshop,	Education Dept	6 months	Highway Manyatta	New	7,000,000

HEAD	Budget Line	Project Name	Delivery Unit	Duration	Location	Status	FY 2021/2022-Approved
		administration block, 8 Classrooms & 2 Toilets)					
		Construction of Vocational Centres:Kangemi(Twin computer lab/workshop)	Education Dept	12 weeks	Kangemi	Stalled	8,000,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	Purchase of Vocational training Tools and Equipment	Education Dept	1 Year	city wide	New	10,550,000
5318000601 Community Development	3110504 Other Infrastructure and Civil Works	Completion of a Perimeter fence(Mji wa Huruma)	Social Services & Gender	16 weeks	Mji Wa huruma	Stalled	10,000,000
		Chain link Fencing of Ruai childrens rehabilitation Centre	Social Services & Gender	16weeks	Ruai	New	10,000,000
	3110299 Construction of Buildings - Ot	Construction of Ruai children rehabilitation home	Social Services & Gender	24 weeks	Ruai	ongoing	20,000,000
		Construction of 2 No. Safe houses for SGBV victims	Social Services & Gender	1 Year	Mji wa Huruma	New	18,700,000
		Construction of 3 No. duty houses for care givers at Mji Wa Huruma	social services	1year	Mji wa Huruma	New	5,000,000
5318001401 Sports Headquarters	3110299 Construction of Buildings - Ot	Phase 2 on the Construction Of Stadia	Sports	3 years	Dandora	Ongoing	50,000,000
		Rehabilitation of City Stadium	Sports	12 Months	City stadium(Makongeni)	Ongoing	8,000,000
5318000701 Youth Affairs Headquarters	3110701 Purchase of motor vehicle	Purchase of 2No Motor Vehicles	Youth and Family Welfare	3 Months	City hall	New	15,000,000
	3110504 Other Infrastructure and Civil Works	Renovation of One stop Youth Centre	Youth Affairs	6 months	CBD	ongoing	10,000,000
	3110302 Refurbishment of Non-Residential Buildings	Rehabilitation of 10 No. Social Halls	Youth and sports	8 Months	City Wide	ongoing	35,600,000
	3110299 Construction of Buildings - Ot	Construction of Kabiro Social Hall	Youth and sports	6 months	Kabiro ward	New	7,000,000
		Completion of Dandora II Hall Construction	Youth and sports	7 months	Dandora 2 Ward	New	9,000,000
		Construction of Dandora 1 Social Halls	Youth and sports	8 months	Dandora 1	New	18,500,000
		Completion of the	Youth and sports	3 years	Joseph Kangethe	Ongoing	7,000,000

HEAD	Budget Line	Project Name	Delivery Unit	Duration	Location	Status	FY 2021/2022- Approved
		construction of Joseph Kangethe center					
		Phase 1 on the Construction of a Stadium in Woodley Ward	Youth and sports	3 years	Woodley	New	25,000,000
		Construction of Umoja II Social Hall	Youth and sports	12 Months	Umoja	New	10,000,000
		Construction of Mugumoini Social Hall	Youth and sports	1 Year	Mugumoini	New	10,000,000
		Construction of Mt. View Social Hall	Youth and sports	1 Year	Mountain View	New	10,000,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES							545,850,000
5319000101 Headquarters	3110701 Purchase of motor vehicle	Purchase 2 motor vehicles	Administration	1year	County HQ	New	16,775,840
5319000301 Tourism Development Department Headquarters	3110701 Purchase of motor vehicle	1no Vehicle for tourim	Tourism Development	1year	County HQ	New	9,357,720
	3110299 Construction of Buildings - Ot	Construct & Equip information desk	Tourism Development	1year	County HQ	New	18,000,000
	3110504 Other Infrastructure and Civil Works	Park Installation	Tourism Development	1year	County HQ	New	2,000,000
	3111499 Research, Feasibility Studies	Research	Tourism Development	1year	County HQ	New	3,407,592
5319001201 Trade Development Department Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Establishment of Micro & Small Enterprise Common manufacturing centre for Metal fabricators, Textile & Apparel	Trade Development	1year	Kibra, Dagoretti South & Kamukunji Sub Counties	New	18,000,000
		Establish buisness information dissemination centres in	Trade Development	1year	Makadara, Ruaraka & Langata Sub Counties	New	17,500,000
	3110299 Construction of Buildings - Ot	Construction of textile & furniture tooling centres	Trade Development	1year	Makadara Sub Counties	New	29,330,710
	3110701 Purchase of motor vehicle	Purchase pick up double cab	Trade Development	1year	County HQ	New	8,000,000
	3111499 Research, Feasibility Studies	Carry out baseline survey on Micro & Small Enterprises in the County & update databases	Trade Development	1year	County wide	New	10,000,000

HEAD	Budget Line	Project Name	Delivery Unit	Duration	Location	Status	FY 2021/2022- Approved
5319000501 Markets Department headquarters	3110299 Construction of Buildings - Oth	Construction of extension stalls	Market Services	1year	Dandora E market	New	15,000,000
		Construction of Canopy	Market Services	1year	Muthurwa Market	New	15,000,000
		Construction of abattoirs	Market Services	1year	Karandini market	New	3,138,558
	3110504 Other Infrastructure and Civil Works	Construction of perimeter wall and open sheds	Market Services	1year	Kamulu in Ruai	New	15,000,000
	3110502 Water Supplies and Sewerage	Drilling of borehole at	Market Services	1year	Westlands market	New	10,000,000
	3110399 Refurbishment of Buildgs - Oth	Signage for the new markets	Market Services	1year	Westlands,Karandini,K angundo road and Quarry road)	New	1,000,000
	3110599 Other Infrastructure and Civil Works	Construction of modern kiosks in 11 wards	Market Services	1year	Pumwani, Pangani, Kware, Ruai, Dandora, Kariobangi North, Mowlem, Hamza/Maringo, Kangemi	New	25,000,000
	3110302 Refurbishment of Non- Residential Buildings	Reconstruction of a burnt block at	Market Services	1year	City Park market	New	20,000,000
		Rehabilitation of Makina market	Market Services	1year	Makina Market	New	17,000,000
		Reconstruction of Burnt block at Karen market	Market Services	1year	Karen Market	New	9,000,000
3110701 Purchase of motor vehicle	Purchase of motor vehicle	Market Services	1year	County HQ	New	8,000,000	
5319000801 Weights & Measures Department headquarters	3111107 Purchase of Laboratory Equipment	Acquire legal metrology standards and testing equipment	Weights & Measures	1year	County HQ	New	14,036,580
		Acquire weighbridge verification testing unit	Weights & Measures	1year	County HQ	New	30,000,000
5319000601 Trade Licensing Department headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Purchase of Motor Vehicle	Gaming & Betting	1year	County HQ	New	9,790,738
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES							324,337,738
5320000301 Human Resource Development Headquarters	3110399 Refurbishment of Buildgs - Oth	Office Refurbishment	Human Resource Development Headquarters	1year	City Hall	New	7,000,000

HEAD	Budget Line	Project Name	Delivery Unit	Duration	Location	Status	FY 2021/2022- Approved
5320000401 PSM Administration Headquarters	3110504 Other Infrastructure and Civil Works	Partitioning of offices	PSM Administration	1year	City Hall	New	10,000,000
5320000501 Reforms and Performance Contracting Headquarters	3111112 Purchase of Software	Performance Management System	Reforms and Performance Contracting Headquarters	1year	City Hall	New	4,000,000
5320000601 Monitoring & Evaluation Headquarters	3110399 Refurbishment of Buildgs - Oth	Refurbishment of Offices	Monitoring & Evaluation Headquarters	1year	City Hall	New	4,000,000
5320000000 PUBLIC SERVICE MANAGEMENT							25,000,000
5321000101 Headquarters	3110701 Purchase of Motor Vehicles	1) Purchase of four-wheel vehicles	Headquarters	1year	City HALL	New	7,000,000
5321000301 Livestock Production Department Headquarters	3111302 Purchase of Animals and Breeding Stock	3)Promotion of zero grazed dairy goat production for livelihood diversification and food security	Livestock Production	1year	City wide	New	10,000,000
		4) Promotion of factory broiler production to improve nutritional status	Livestock Production	1year	City wide	New	11,500,000
5321000401 Veterinary Services Department Headquarters	3110299 Construction of Buildings - Ot	6) Completion of animal clinic	Veterinary Services	1year	Pangani	New	7,000,000
		7) Rehabilitation of dog pound	Veterinary Services	1year	Pangani	New	11,675,000
5321000201 Agriculture Department Headquarters	3111103 Purchase of Agricultural Machinery and Equipment	2) Installation of Green houses and water harvesting Tanks	Crops Development	1year	City Wide	New	9,000,000
5321000501 Fisheries Department Headquarters	3111103 Purchase of Agricultural Machinery and Equipment	5) Construction of fish ponds in learning institutions	Fisheries	1year	City Wide	New	10,000,000
5321000701 Forestry Department Headquarters	3111103 Purchase of Agricultural Machinery and Equipment	11) Establish one tree nursery at City Park	Forestry	1year	City PARK	New	5,000,000
5321000601 Food Systems	3111499 Research, Feasibility Studies	8) Food safety and zoonoses surveillance (contracted technical	Food System	1year	city hall	New	6,000,000

HEAD	Budget Line	Project Name	Delivery Unit	Duration	Location	Status	FY 2021/2022- Approved
		services)					
		9) Food System Appraisal (Contracted professional services)	Food System	1year	city hall	New	5,000,000
		10) Implementation of food recovery strategy – Phase I	Food System	1year	city hall	New	2,500,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY							84,675,000
5327000101 Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Sub county offices	Liquor Administration	1year	Westlands,Kibra, Roysambu,Kasarani,E mbakasi West & East, Kamukunji, Starehe, Ruaraka & Dagoretti South,	New	19,000,000
		Drop in Centres	Liquor Administration	1year	Riruta health centre, Kariobangi north and Jericho heath centre	New	28,000,000
	3110299 Construction of Buildings - Ot	Office Refurbishment	Liquor Administration		Sub –Counties & South C	New	3,000,000
5327000000 LIQOUR BOARD							50,000,000
5325000101 Ward Development Fund	3110202 No-residential buildings(offices, schools, hospitals)	Ward Development Projects-To be identified at Ward Level	WDF Secretarait	1year	City Wide	New	1,492,782,295
5325000101 Ward Development Fund							1,492,782,295
5328000101 Headquarters	2640499 Other Current Transfers - Othe	Transfers to National Government for Transferred functions					8,032,070,580
5328000000 NAIROBI METROPOLITAN SERVICES							8,032,070,580
5322000000 COUNTY ASSEMBLY							1,506,000,000
VOTE 5310000000 NAIROBI CITY COUNTY Kshs.							12,961,839,316

**PERSONNEL EMOLUMENT ANALYSIS
SALARY PROJECTIONS FOR THE FY 2021/2022**

VOTE DETAILS	2021/22 Projections (April 2020 as Base Month)	New Recruitments JG A to M	Direct Appointments	Promotions and Recruitment (Competitive cadre from JG N to R)	Overtime	Extraneous	Arrears	CBA	Casuals	Interns	Additional Allocation	TOTALS
County Public Service Board	22,319,998	1,598,760		144,360	1,689,187	2,000,000			840,000	600,000		29,192,305
Administration	194,135,093	9,952,360	2,249,160	39,195,747		11,680,000			6,188,832			263,401,192
County Executive Headquarters	67,506,060	5,715,000	-	476,970	5,000,844	3,000,000				777,200		82,476,074
Legal Affairs headquarters	72,280,340	16,959,600	1,290,000	2,741,842	1,960,000	1,800,000				3,000,000		100,031,782
Inspectorate Headquarters	757,081,128	150,000,000	6,360,000	8,040,000	20,000,000	2,400,000	2,320,000			1,500,000		947,701,128
Fire & Disaster Management	174,602,549	46,530,800	1,900,000	7,440,000	15,000,000	1,680,000	77,000			1,260,000		248,490,349
Decentralization Headquarters	1,414,849,930		10,135,200	14,502,000	5,000,000	2,000,000	5,000,000	70,000,000	70,000,000	1,806,000		1,593,293,130
Investigations Headquarters	20,449,495		3,000,000	3,200,000	800,000	1,000,000				600,000	2,400,000	31,449,495
Audit Headquarters	45,373,844		2,600,000	8,981,340	1,775,300	4,000,000				1,200,000		63,930,484
ICT, E-Govt and Public Communications	66,646,848	5,563,040	4,500,000	8,953,080	1,300,000	1,500,000				1,500,000		89,962,968
Finance and Economic Planning	270,932,755	6,138,438	13,601,200	16,102,878	5,198,355	7,840,000	820,000			3,340,000		323,973,626
Health	20,208,744											20,208,744
Physical Planning, Lands and Housing	3,407,745											3,407,745
Nairobi City - Public Works, Transport and Infrastructure	1,013,054											1,013,054
Education, Youth Affairs, Sports, and Social Services	736,399,487	199,319,520	43,372,288	18,244,320	8,921,949	5,376,000	160,000			3,928,800		1,015,722,364
Trade, Industrialization, Cooperatives and Tourism	146,285,293	32,815,800	13,962,120	34,962,120	9,286,036	21,000,000	2,464,650	-	11,700,000	877,200		273,353,219
Public Service Management	478,495,967		4,970,529	7,477,529	9,500,000	13,000,000	10,000,000	200,000,000		1,806,000		725,250,025
Agriculture, Livestock Development and Fisheries	174,878,386	13,001,054	2,355,000	4,646,800	500,000	1,200,000			2,500,000	1,300,000		200,381,240
Water, Energy, Environment and Natural Resources	4,803,239											4,803,239
Urban Renewal and Housing	1,318,194											1,318,194
Ward Development Fund									1,500,000			1,500,000
NAIROBI CITY COUNTY EXECUTIVE	4,672,988,150	487,594,372	110,295,497	175,108,986	85,931,671	79,476,000	20,841,650	270,000,000	92,728,832	23,495,200	2,400,000	6,020,860,359

Notes

Description	No	Amount	Remarks
ECDE Teacher	498	199,319,520	Interviews ongoing
Security Constable	500	150,000,000	To recruit
Betting and Gaming Officers	45	38,280,450	Interviews ongoing
Meat Inspectors	15	13,001,054	To recruit
Legal Officers	10	16,959,600	To recruit
Assistant Director HR CPSB	1	1,598,760	To recruit
Governors Office (Advisors, CCO, Protocol	15	15,656,259	To recruit

Description	No	Amount	Remarks
Officers			
Fire Men/ Women	100	46,530,800	To recruit
ICT Officers	7	5,563,040	To recruit
Statician /Economist	10	6,138,438	To recruit
Total New Recruitment		487,594,372	
Internship	100	23,495,200	To empower Youth, create employment and bring new skills and talent to the organisation inorder to improve service delivery
Internal advertisement JG N to R	250	175,108,986	Promote senior officers who have been performing their duties on acting capacity to motivate them and fill the vacant positions from within hence reduce the cost of external recruitment
CBA	3647	270,000,000	For Former City Council Employees CBA Document already forwarded to SRC to engage the union
Casuals	650	79,528,832	Youth to be engage in kazi kwa vijana mtaani programmes and also to improve the live hoods of Nairobians through employment to cab the challenges of COVID 19 Pandemic
Arrears	365	20,841,650	Employees who were promoted in Jan 2020 and their promotions arrears has not been implemented
Direct Appointments	545	110,295,497	Employees who have additional qualifications and will be appointed more than one grade

REVENUE FOR FY 2021/2022

	REVENUE BY SECTOR	Quarter 1	Quarter 2	Quarter 3	Quarter 4	TOTAL
	ADMINISTRATION DEPARTMENT					
1	CITY HALL ANNEX	3,925,000	3,950,000	3,950,000	3,850,360	15,675,360
2	COUNCIL PREMISES ANNUAL RENT	1,575,000	1,575,000	1,575,000	1,575,000	6,300,000
3	HIRE OF CHARTER HALL	3,750	3,750	3,750	3,750	15,000
4	HIRE OF CONFERENCE HALL	3,750	3,750	3,750	3,750	15,000
5	HIRE OF CITY HALL GARDEN/SPACE	3,750	3,750	3,750	3,750	15,000
6	TECHNICAL ASSISTANCE	3,750	3,750	3,750	3,750	15,000
7	TOL	1,005,000	1,005,000	1,015,000	975,000	4,000,000
	SUB-TOTAL	6,520,000	6,545,000	6,555,000	6,415,360	26,035,360
	DECENTRALIZATION	0	0	0	0	0
8	DECENTRALIZATION-WARDS	30,000,000	30,000,000	30,000,000	30,000,000	120,000,000
9	BUILDING MATERIALS	15,000,000	15,000,000	15,000,000	15,000,000	60,000,000
	SUB-TOTAL	45,000,000	45,000,000	45,000,000	45,000,000	180,000,000
	COMPLIANCE, FIRE SERVICES AND DISASTER MANAGEMENT	0	0	0	0	0
	FIRE SERVICES	0	0	0	0	0
10	FIRE FIGHTING(CALL) SERVICES	375,000	375,000	375,000	375,000	1,500,000
11	FIRE INSPECTION CERT	15,000,000	45,000,000	300,000,000	90,000,000	450,000,000
12	FIRE SPECIAL SERVICES	250,020	250,020	250,020	249,940	1,000,000
	SUB-TOTAL	15,625,020	45,625,020	300,625,020	90,624,940	452,500,000
	LEGAL DEPARTMENT	0	0	0	0	0
13	COURT FINES	750,000	750,000	750,000	750,000	3,000,000
14	CONSENT FEES	125,010	125,010	125,010	124,970	500,000
15	COURT AWARDS	2,400	2,600	2,600	2,400	10,000
16	CONVEYANCE FEES	25,050	25,050	25,050	24,850	100,000
17	SALES OF MINUTES/BY -LAW	750	750	750	750	3,000
	SUB-TOTAL	903,210	903,410	903,410	902,970	3,613,000
	INSPECTORATE	0	0	0	0	0
18	IMPOUNDING-DAGORETTI	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000
19	IMPOUNDING (ENFORCEMENT/TLB)	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
20	COURT FINES	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
21	ZEBRA CROSSING	300,000	300,000	300,000	300,000	1,200,000
22	DAGORETTI TRAINING FEES	25,050	25,050	25,050	24,850	100,000
	SUB-TOTAL	13,075,050	13,075,050	13,075,050	13,074,850	52,300,000
	TOTAL	81,123,280	111,148,480	366,158,480	156,018,120	714,448,360
	FINANCE AND ECONOMIC PLANNING	0	0	0	0	0
	TREASURER' DEPARTMENT/LANDS SECTOR	0	0	0	0	0
23	RATES	423,302,168	833,302,168	4,458,302,168	1,743,376,808	7,458,283,311
24	CLEARANCE CERTIFICATES	9,000,000	9,000,000	9,000,000	9,000,000	36,000,000
25	RATES SEARCH FEES/ADM. FEES	1,249,995	1,249,995	1,249,995	1,250,015	5,000,000
26	SDR-INSTITUTIONS HOUSES	2,500,050	2,500,050	2,500,050	2,499,850	10,000,000
27	SDR-GROUND RENTS	13,500,000	13,500,000	13,500,000	13,500,000	54,000,000
28	SDR-STAND PREMIUM	250,005	250,005	250,005	249,985	1,000,000
29	SDR-SEARCH/TRANSFER FEES	900,000	900,000	900,000	900,000	3,600,000
	SUB-TOTAL					
	PROCUREMENT	0	0	0	0	0
30	SALES OF TENDER/BID DOC	0	0	0	0	0
31	SALES OF DRUM/LIDS	7,500	7,500	7,500	7,500	30,000
32	CAPITAL DISPOSAL	2,505	2,505	2,485	2,505	10,000
33	WEIGH BRIDGE	255	255	250	240	1,000
	SUB-TOTAL	10,260	10,260	10,235	10,245	41,000
	TOTAL	450,722,738	860,722,738	4,485,722,688	1,770,797,148	7,567,965,311
	WATER,ENERGY,FORESTRY,ENVIRO NMENT & NATURAL RESOURCES	0	0	0	0	0
34	Exhausters/borehole Drilling/Water bowsers permits & Gas & Petroleum reticulations	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
35	BOATING FEES (LEASE)-UHURU PARK	812,520	812,520	812,520	812,440	3,250,000
35	GARBAGE/TIP CHARGES	16,250,010	16,250,010	16,250,010	16,249,970	65,000,000
36	RECYLCLING PERM/INCINERATOR	750,000	750,000	750,000	750,000	3,000,000
37	HIRE OF UHURU KAMUKUNJI	2,505	2,505	2,505	2,485	10,000
38	HIRE OF UHURU PARK	750,000	750,000	750,000	750,000	3,000,000
39	HIRE OF JEEVANJEE GARDEN	7,500	7,500	7,500	7,500	30,000

	REVENUE BY SECTOR	Quarter 1	Quarter 2	Quarter 3	Quarter 4	TOTAL
40	HIRE OF CITY PARK-VIDEO SHOOTING	4,995	4,995	4,995	5,015	20,000
41	LANDSCAPING FEE	250,050	250,050	250,050	249,850	1,000,000
42	USE OF PUBLIC TOILETS	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
44	WASTE POLICY MANGNT/FINES	750,000	750,000	750,000	750,000	3,000,000
45	WASTE COLLECTION & Trans. PERMIT	1,125,000	1,125,000	1,125,000	1,125,000	4,500,000
	TOTAL	25,202,580	25,202,580	25,202,580	25,202,260	100,810,000
	HEALTH	0	0	0	0	0
46	CITY MORTUARY	9,000,000	9,000,000	9,000,000	9,000,000	36,000,000
47	PUMWANI M. HOSPITAL	250	240	255	255	1,000
48	AMBULANCE FEES	15,000	15,000	15,000	15,000	60,000
49	LAB. FEES-WATER AND FOOD ANALYSIS	249,950	250,000	250,000	250,050	1,000,000
50	BIRTH & DEATH CERT	75,000	75,000	75,000	75,000	300,000
51	FOOD HYGIENE LICENSE	22,500,000	22,500,000	22,500,000	22,500,000	90,000,000
52	FOOD HANDLERS CERT	62,500,020	62,500,020	62,500,020	62,499,940	250,000,000
53	ATTACHEMENT FEES	750,000	750,000	750,000	750,000	3,000,000
54	COURT FINES	2,500	2,495	2,500	2,505	10,000
55	INST. INSP. FEES & PARKLANDS	750,000	750,000	750,000	750,000	3,000,000
56	EXPORT CERT	750,000	750,000	750,000	750,000	3,000,000
57	HEALTH CERT/OCC. CERT/SITE FOR TOILET	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
58	INNOCULATION	16,250,010	16,250,010	16,250,010	16,249,970	65,000,000
59	PEST CONTROL	1,625,010	1,625,010	1,625,010	1,624,970	6,500,000
60	MAMA LUCY	25,000,005	25,000,005	25,000,005	24,999,985	100,000,000
61	MUTUINI	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
62	MBAGATHI	21,250,005	21,250,005	21,250,005	21,249,985	85,000,000
	TOTAL	175,717,750	175,717,785	175,717,805	175,717,660	702,871,000
	PHYSICAL PLANNING, HOUSING AND LANDS	0	0	0	0	0
	CITY PLANNING DEPARTMENT	0	0	0	0	0
63	BILLBOARDS & ADVERTS	300,000,000	300,000,000	300,000,000	300,000,000	1,200,000,000
64	BLDNG PERMITS (1.25 of construction cost)	375,000,000	375,000,000	375,000,000	375,000,000	1,500,000,000
65	AUTH. OF MINOR REPAIRS/EXT. LEASES	0	0	0	0	0
66	CONSTRUCTION SITE BOARD	0	0	0	0	0
67	COURT FINES	0	0	0	0	0
68	HOARDING/ENCROACHMENT FEES	0	0	0	0	0
69	DEMOLISION OF TEMPORARY STRUCTURES	0	0	0	0	0
70	DEMOL.OF PERM. STRUCT. UPTO 2LEVELS	0	0	0	0	0
71	DEMOL. OF PERM. STRUCT. ABOVE 2LEVELS	0	0	0	0	0
72	REGUL. OF BLDNG /CHANGE /AMALG/SUB	37,500,000	37,500,000	37,500,000	37,500,000	150,000,000
73	BUILDING OCC. CERT	0	0	0	0	0
74	ADVERTS ON POLES	0	0	0	0	0
75	SURVEY FEES	1,875,000	1,875,000	1,875,000	1,875,000	7,500,000
	SUB-TOTAL	714,375,000	714,375,000	714,375,000	714,375,000	2,857,500,000
	HOUSING DEVELOPMENT DEPARTMENT					
76	UMOJA	625,005	625,005	625,005	624,985	2,500,000
77	DANDORA	2,500,005	2,500,005	2,500,005	2,499,985	10,000,000
	SUB-TOTAL	3,125,010	3,125,010	3,125,010	3,124,970	12,500,000
	VALUATION	0	0	0	0	0
78	PROVISIONAL VALUATION FEES	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
	HOUSING SECTION	0	0	0	0	0
79	RENTS	75,000,000	75,000,000	75,000,000	75,000,000	300,000,000
80	TPS-ESTATES	750,000	750,000	750,000	750,000	3,000,000
81	EASTLANDS	75,000,000	75,000,000	75,000,000	75,000,000	300,000,000
82	RENTS-APPL/DEP/TRA/EVICTION	750,000	750,000	750,000	750,000	3,000,000
	SUB-TOTAL	151,500,000	151,500,000	151,500,000	151,500,000	606,000,000
	TOTAL	870,500,010	870,500,010	870,500,010	870,499,970	3,482,000,000
	PUBLIC WORKS AND INFRASTRUCTURE					
	ON-STREET	150,000,000	150,000,000	150,000,000	150,000,000	600,000,000
	OFF-STREET	22,500,000	22,500,000	22,500,000	22,500,000	90,000,000
	SEASONAL TICKETS	443,750,010	443,750,010	443,750,010	443,749,970	1,775,000,000

	REVENUE BY SECTOR	Quarter 1	Quarter 2	Quarter 3	Quarter 4	TOTAL
	CLAMPING	22,500,000	22,500,000	22,500,000	22,500,000	90,000,000
	TOWING & IMPOUNDING	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000
	TOWING & IMPOUNDING (TLB)-Route Reg/Search	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000
	COUNTRY BUS STATION	30,000,000	30,000,000	30,000,000	30,000,000	120,000,000
	LOADING ZONES	7,000,000	83,000,000	190,000,000	40,000,000	320,000,000
83	PARKING FEES	683,250,010	759,250,010	866,250,010	716,249,970	3,025,000,000
84	CIVIL ENG. DRAWINGS	750,000	750,000	750,000	750,000	3,000,000
85	DAMAGE OF PAVEMENT/SLABS	2,505	2,505	2,485	2,505	10,000
86	HOARDING FEES	9,000,000	9,000,000	9,000,000	9,000,000	36,000,000
87	TAXI INSPECTIONS	25,000	24,995	25,005	25,000	100,000
88	OUTDOOR EVENTS & BUS SHELTERS	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
89	REMOVAL & STORAGE CHARGES	250	250	250	250	1,000
90	HIRE OF FLAGS/BUNTINGS	0	0	0	0	0
91	SALE OF BROKEN SLABS	0	0	0	0	0
92	ROAD CUTTINGS & REINSTATEMENTS	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000
93	ELECTRICITY & MAINTENANCE	124,995	125,015	124,995	124,995	500,000
94	SURVEY FEES/Beacon/Encroachment	12,495	12,495	12,515	12,495	50,000
95	WAYLEAVE	43,750,005	43,750,005	43,750,005	43,749,985	175,000,000
	TOTAL	743,665,260	819,665,275	926,665,265	776,665,200	3,266,661,000
	EDUCATION, YOUTH AFFAIRS, SPORTS CULTURE & SOCIAL SERVICES					
	SOCIAL SERVICES					
96	CITY STADIUM/SPORTS GROUNDS	150,000	150,000	150,000	150,000	600,000
97	LIBRARY	37,500	37,500	37,500	37,500	150,000
98	SOCIAL HALLS	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
99	WATHAKA TECHNICAL CENTRE	2,500	2,500	2,500	2,500	10,000
	SUB-TOTAL	1,390,000	1,390,000	1,390,000	1,390,000	5,560,000
	EDUCATION	0	0	0	0	0
100	PRE-UNIT FEES & CHARGES	0	0	0	0	0
101	REGISTRATION/INSPECTION OF SCH	0	0	0	0	0
102	HIRE OF HALLS/EQUIPMENTS	0	0	0	0	0
103	NURSERIES FEES & CHARGES	0	0	0	0	0
	SUB-TOTAL	0	0	0	0	0
	TOTAL	1,390,000	1,390,000	1,390,000	1,390,000	5,560,000
	TRADE, INDUSTRIALIZATION, CO-OPERATIVE DEVELOPMENT AND TOURISM					
	MARKETS	0	0	0	0	0
104	SINGLE BUSINESS PERMITS	390,000,000	750,000,000	1,160,000,000	450,000,000	2,750,000,000
105	MARKET STALLS (RENTAL)	33,750,000	33,750,000	33,750,000	33,750,000	135,000,000
	QUARRY RD-GIKOMBA	6,675,000	6,675,000	6,675,000	6,675,000	26,700,000
	MOBILE CESS UNIT	750,000	750,000	750,000	750,000	3,000,000
	KOROGOCHO	1,875,000	1,875,000	1,875,000	1,875,000	7,500,000
	MAASAI	900,000	900,000	900,000	900,000	3,600,000
	TOI	375,000	375,000	375,000	375,000	1,500,000
	NEW NGARA	2,100,000	2,100,000	2,100,000	2,100,000	8,400,000
	CITY	2,100,000	2,100,000	2,100,000	2,100,000	8,400,000
	CITY PARK	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
	HIGHRIDGE	2,700,000	2,700,000	2,700,000	2,700,000	10,800,000
	LANDIES RD	300,000	300,000	300,000	300,000	1,200,000
	KARIOKOR	600,000	600,000	600,000	600,000	2,400,000
	WOODLEY/JAMHURI	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
	WESTLANDS	1,950,000	1,950,000	1,950,000	1,950,000	7,800,000
	KANGEMI	30,000	30,000	30,000	30,000	120,000
	COLD DRESSED CARCASS-BURMA	21,000,000	21,000,000	21,000,000	21,000,000	84,000,000
	DRY CEREALS-INDUSTRIAL AREA	37,500	37,500	37,500	37,500	150,000
	MUGUMO-INI	0	0	0	0	0
	KAWANGWARE	900,000	900,000	900,000	900,000	3,600,000
106	OTHER MARKETS	44,692,500	44,692,500	44,692,500	44,692,500	178,770,000
107	MUTHURWA MARKET	30,000,000	30,000,000	30,000,000	30,000,000	120,000,000
108	WAKULIMA MARKET	60,000,000	60,000,000	60,000,000	60,000,000	240,000,000
109	TRANSFER FEES-TPS/MKTS	75,000	75,000	75,000	75,000	300,000
110	BETTING CONTROL & LOTTERIES	750,000	750,000	750,000	750,000	3,000,000
111	LIQUOR LICENSES	30,500,000	75,000,000	105,000,000	39,500,000	250,000,000
112	WEIGHTS & MEASURES	6,600,000	6,600,000	6,600,000	6,600,000	26,400,000

	REVENUE BY SECTOR	Quarter 1	Quarter 2	Quarter 3	Quarter 4	TOTAL
113	CO-OPERATIVE AUDIT	5,250,000	5,250,000	5,250,000	5,250,000	21,000,000
114	CO-OPERATIVE DEVELOPMENT	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
	TOTAL	604,617,500	1,009,117,500	1,449,117,500	673,617,500	3,736,470,000
	AGRICULTURE ,FORESTRY & NATURAL RESOURCES					
115	VET SERVICES	3,600,000	3,600,000	3,600,000	3,600,000	14,400,000
116	FISHERIES	750,000	750,000	750,000	750,000	3,000,000
117	ANIMAL POUNDS	25,000	25,000	25,000	25,000	100,000
118	DOG LICENCES	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
119	TREE CUTTING	1,125,000	1,125,000	1,125,000	1,125,000	4,500,000
120	SALE OF PLANTS/FIREWOOD	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
	TOTAL	8,500,000	8,500,000	8,500,000	8,500,000	34,000,000
	PUBLIC SERVICE MANAGEMENT	0	0	0	0	0
121	HRM-ATTACHMENT/LOSS OF ID	0	0	0	0	0
	OTHER MISCELLANEOUS INCOME	0	0	0	0	0
122	BAIL/REFUNDS/IMPREST/DISPOSALS	0	0	0	0	0
	TOTAL INTERNAL SOURCES (OSR)	2,961,428,858	3,881,954,108	8,308,964,093	4,458,397,613	19,610,744,671
123	NATIONAL Transfers					
124	EQUITABLE SHARE	4,812,500,000	4,812,500,000	4,812,500,000	4,812,500,000	19,250,000,000
125	WORLD BANK-THS	21,873,004	21,873,004	21,873,004	21,873,004	87,492,017
126	DANIDA-UHC	8,818,219	8,818,219	8,818,219	8,818,219	35,272,875
127	ASDSPII	9,159,933	9,159,933	9,159,933	9,159,933	36,639,733
128	UNFPA	1,846,676	1,846,676	1,846,676	1,846,676	7,386,704
129	EXTERNAL CASH TRANSFERS	4,854,197,832	4,854,197,832	4,854,197,832	4,854,197,832	19,416,791,329
130	TOTAL REVENUES	7,815,626,690	8,736,151,940	13,163,161,925	9,312,595,445	39,027,536,000
131	CASH BALANCES	600,000,000				600,000,000
132	Total Transfers to CRF/AIA+Cash balances	8,415,626,690	8,736,151,940	13,163,161,925	9,312,595,445	39,627,536,000
133						
134	EXTERNAL NON CASH GRANTS					
135	LEASING OF MEDICAL EQUIPEMETS					153,297,872
136	KISIP					700,000,000
137	TOTAL NON CASH TRANSFERS					853,297,872