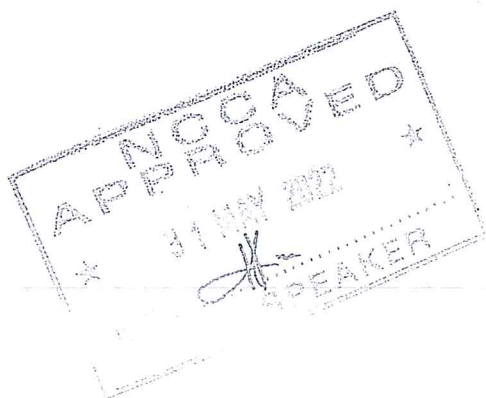
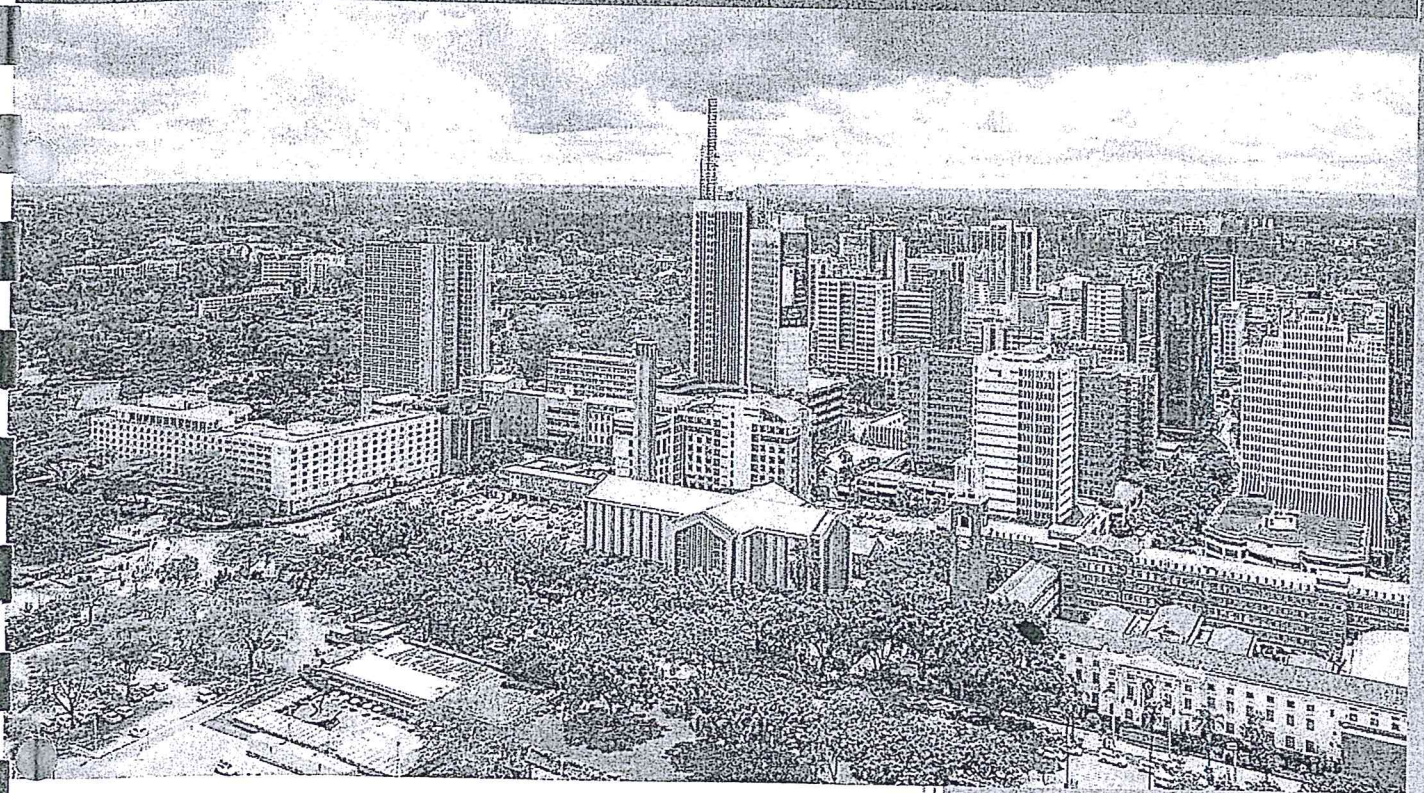


2022/23

PROGRAM BASED AND ITEMISED BUDGET



NAIROBI
CITY

COUNTY

2022/2023

TABLE OF CONTENTS

BUDGET SUMMARY FOR THE FINANCIAL YEAR 2021/2022-2023/2024	III
SUMMARY OF EXPENDITURE BY SECTORS	IV
SUMMARY OF EXPENDITURE BY PROGRAMS AND SUB-PROGRAMS	V
COUNTY PUBLIC SERVICE BOARD	3
OFFICE OF GOVERNOR & DEPUTY GOVERNOR	6
ICT, E-GOVT & PUBLIC COMMUNICATION	26
FINANCE & ECONOMIC PLANNING	29
EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	34
TRADE, COMMERCE, TOURISM & COOPERATIVES	43
PUBLIC SERVICE MANAGEMENT	47
AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	54
LIQUOR LICENCING BOARD	61
WARD DEVELOPMENT PROGRAMMES	64
ITEMISED BUDGET - RECURRENT	67
LIST OF PROJECTS	113

EXECUTIVE SUMMARY

VOTE 5310000000 NAIROBI CITY COUNTY

FY 2022/2023 BUDGET SUMMARY

	ITEM	FY 20022/2023		FY 2022/2023 Estimates
		Approved	Revised	
1	EXTERNAL SOURCES			
2	Equitable Share	19,250,000,000	19,250,000,000	19,250,000,000
3	WORLD BANK-THS	87,492,017	87,492,017	
4	DANIDA-UHC	35,272,875	35,272,875	
5	ASDSPII	36,639,733	36,639,733	
6	UNFPA	7,386,704	7,386,704	
7	SUB-TOTAL	19,416,791,329	19,416,791,329	19,250,000,000
8	OWN SOURCE REVENUE (OSR)			
9	Land Rates	7,458,283,311	7,458,283,311	5,625,000,000
10	Parking fees	3,025,000,000	3,025,000,000	3,025,000,000
11	Single Business Permits	2,750,000,000	2,750,000,000	3,000,000,000
12	Plans and Inspections (Building Permits)	1,500,000,000	1,500,000,000	1,750,000,000
13	Billboards and advertisements	1,200,000,000	1,200,000,000	1,200,000,000
14	House and Stall Rent	606,000,000	606,000,000	600,000,000
15	Fire Inspection Certificates	450,000,000	450,000,000	450,000,000
16	Food Handlers Certificates	250,000,000	250,000,000	250,000,000
17	Markets	538,770,000	538,770,000	538,770,000
18	Liquor licences	250,000,000	250,000,000	250,000,000
19	Other Incomes	1,582,691,360	1,582,691,360	1,589,064,347
20	TOTAL (OSR)	19,610,744,671	19,610,744,671	18,277,834,347
21	TOTAL REVENUE	39,027,536,000	39,027,536,000	37,527,834,347
22	EXPENDITURE			
23	RECURRENT			
24	Transfer to County Assembly	1,545,872,087	1,545,872,087	1,842,800,000
25	NCCG-County Executive	12,813,784,596	14,083,784,596	10,335,674,491
26	Liquor Board	200,000,000	200,000,000	200,000,000
27	transferred functions	12,106,040,000	12,106,040,000	14,600,000,000
28	Sub-total (Reccurent)	26,665,696,683	27,935,696,683	26,978,474,491
29	DEVELOPMENT			
30	Transfer to County Assembly	1,506,000,000	93,000,000	1,861,000,000
31	NCCG-County Executive	3,373,768,737	3,516,768,737	4,038,359,856
32	Liquor Board	50,000,000	50,000,000	50,000,000
33	Transferred functions	8,032,070,580	8,032,070,580	5,400,000,000
34	Sub-total (Development)	12,961,839,317	11,691,839,317	11,349,359,856
35	Total Expenditure	39,627,536,000	39,627,536,000	38,327,834,347
36	Net Finnacing	-600,000,000	-600,000,000	-800,000,000
37	Adjustment to Cash	600,000,000	600,000,000	800,000,000
38	% Devt to Total	33	30	30

EXPENDITURE BY SECTORS FOR THE FY 2022/2023

VOTE CODE TITLE	2021/22 FY Approved Budget			2022/2023 Estimates		
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
Total 5311000000 COUNTY PUBLIC SERVICE BOARD	81,508,840	48,767,830	130,276,670	146,128,800	45,000,000	191,128,800
Total 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	5,011,402,511	380,205,873	5,391,608,384	3,838,803,300	990,610,204	4,829,413,504
Total 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	307,636,687	419,150,000	726,786,687	183,106,600	388,949,652	572,056,252
Total 5314000000 FINANCE & ECONOMIC PLANNING	2,155,247,052	53,000,000	2,208,247,052	1,324,013,200	154,000,000	1,478,013,200
Total 5315000000 HEALTH	69,518,950	0	69,518,950	102,759,100	0	102,759,100
Total 5316000000 URBAN PLANNING AND LANDS	51,680,314	0	51,680,314	31,443,300	0	31,443,300
Total 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	51,398,929	0	51,398,929	58,667,300	0	58,667,300
Total 5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,842,464,923	545,850,000	2,388,314,923	1,933,234,400	425,300,000	2,358,534,400
Total 5319000000 TRADE,COMMERCE, TOURISM & COOPERATIVES	737,653,859	324,337,738	1,061,991,597	407,685,700	370,000,000	777,685,700
Total 5320000000 PUBLIC SERVICE MANAGEMENT	1,903,161,504	25,000,000	1,928,161,504	1,918,884,500	75,000,000	1,993,884,500
Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	332,294,287	84,675,000	416,969,287	285,698,000	97,000,000	382,698,000
Total COUNTY ASSEMBLY	1,545,872,087	1,506,000,000	3,051,872,087	1,842,800,000	1,861,000,000	3,703,800,000
Total 5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	53,606,355	0	53,606,355	25,874,900	0	25,874,900
Total 5324000000 URBAN RENEWAL AND HOUSING	0	0	0	0	0	0
Total 5325000000 WARD DEVELOPMENT FUND	76,210,386	1,492,782,295	1,568,992,681	79,375,391	1,492,500,000	1,571,875,391
5326000000 EMERGENCY FUND	140,000,000	0	140,000,000	0	0	0
Total 5327000000 LIQOUR LICENSING BOARD	200,000,000	50,000,000	250,000,000	200,000,000	50,000,000	250,000,000
5328000000 NAIROBI METROPOLITAN SERVICES	12,106,040,000	8,032,070,580	20,138,110,580	14,600,000,000	5,400,000,000	20,000,000,000
TOTAL	26,665,696,684	12,961,839,316	39,627,536,000	26,978,474,491	11,349,359,856	38,327,834,347

SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES FOR FY 2022/2023

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	2022/23 FY Budget		
		Gross Recurrent	Gross Development	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	0701000 P1 General Administration Planning and Support Services	146,128,800	45,000,000	191,128,800
	0701010 SP.1.1 General Administration Planning and Support Services	146,128,800	45,000,000	191,128,800
	Total 5311000000 COUNTY PUBLIC SERVICE BOARD	146,128,800	45,000,000	191,128,800
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	0718005310 General Administrative Services	2,334,378,800	734,410,204	3,068,789,004
	0718015310 Sp1 General Administration & Support Services	501,098,569	663,000,000	1,164,098,569
	0718025310 Sp2 Sub County Administration	1,546,806,100	54,410,204	1,601,216,304
	0718075310 Sp7 County Executive	211,704,531		211,704,531
	0718095310 Sp9 Audit	74,769,600	17,000,000	91,769,600
	0724005310 P 24 Security and Safety Management	927,402,600	38,000,000	965,402,600
	0724055310 Inspectorate	887,191,699	23,000,000	910,191,699
	0724015310 sp 24.1 investigative Services	40,210,901	15,000,000	55,210,901
	P; 0726005310:Disaster Management Coordination	327,712,700	175,000,000	502,712,700
	072601510: Fire & Disaster Management	327,712,700	175,000,000	502,712,700
	0725005310 P 25 management of legal affairs	249,309,200	43,200,000	292,509,200
	0725015310 sp 25.1 legal services	249,309,200	43,200,000	292,509,200
	Total 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	3,838,803,300	990,610,204	4,829,413,504
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	0207000 P1: General Administration Planning and Support Services	109,423,200	26,500,000	135,923,200
	0207010 SP 1: General Administration, Planning And Support Services	109,423,200	26,500,000	135,923,200
	0208000 P2: Information And Communication Services	57,175,900	73,000,000	130,175,900
	0208010 SP 2.1: News And Information Services	34,031,300	2,000,000	36,031,300
	0208030 SP 2.3: ICT and Media Regulatory Services	10,092,800	66,000,000	76,092,800
	0208040 SP 2.4 E-Government Services	13,051,800	5,000,000	18,051,800
	0210005310 ICT Infrastructure Development	16,507,500	289,449,652	305,957,152
	0210010 SP1: ICT Infrastructure Connectivity	7,496,900	289,449,652	296,946,552
	0210035310 sp 3:Information Security	9,010,600		9,010,600
	Total 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	183,106,600	388,949,652	572,056,252
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	911,430,400	145,000,000	1,056,430,400
	0701015310 Assets Management Services	268,409,700		268,409,700
	0701065310 sp1.6 Accounting Services	10,577,400		10,577,400
	0701075310 sp1.7 Budget Formulation Coordination and mgt	89,714,900		89,714,900
	0701085310 sp1.8 Resource Mobilisation	368,875,000	90,000,000	458,875,000
	070115310 Debt Management Services	73,400,400		73,400,400
	0718085310 Sp8 Supply Chain Management	100,453,000	55,000,000	155,453,000
	0718005310 General Administrative Services	250,353,600	9,000,000	259,353,600
	0718015310 Sp1 General Administration & Support Services	250,353,600	9,000,000	259,353,600
	0719000 P3: Economic and Financial Policy Formulation and Management	162,229,200	0	162,229,200
	0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	162,229,200		162,229,200
	Total 5314000000 FINANCE & ECONOMIC PLANNING	1,324,013,200	154,000,000	1,478,013,200
5315000000 HEALTH	0401000 P.1 Preventive & Promotive Health Services	0	0	0
	0401115310 HIV/AIDS Prevention & Control Unit			0
	0401125310 TB Control			0
	0401135310 Malaria Control & Other Communicable Diseases			0
	0401145310 Reproductive Health & Maternal Health (RMNCAH)			0
	0401155310 Enviromental / Public Health			0
	0402005310 Curative care	0	0	0
	0402065310 sp.2.6 County Referral Hospitals			0
	0402075310 sp.2.7 Health Centres & dispensaries			0
	0404005310 General administration, planning and support services	102,759,100	0	102,759,100
	0404015310 Sp4.1 Administration/Human Resource for Health	102,759,100		102,759,100
	0404025310 Sp4.2 Health Policy,Planning & Financing			0
	0404035310 sp 4.3 Health Commodities			0
	0404045310 sp 4.4 Research, Quality assurance & standards unit			0
	0404055310 sp 4.5 Coroner services unit			0
	Total 5315000000 HEALTH	102,759,100	0	102,759,100
5316000000 URBAN PLANNING AND LANDS	0106000 P 6 General Administration Planning and Support Services	31,443,300	0	31,443,300
	0106010 SP.6.1 Administration, Planning & Support Services	31,443,300		31,443,300

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	2022/23 FY Budget		
		Gross Recurrent	Gross Development	Total
	0114005310 P.8:Urban Planning, compliance & enforcement	0	0	0
	0114015310 sp 8.1 Urban planning			0
	0114025310 sp 8.2 Enforcement and compliance			0
	0115005310 P.9:Land management	0	0	0
	0115015310 sp 9.1 valuation services			0
	0115025310 sp 9.2 land survey			0
	0115035310 sp 9.3 Administrative services			0
	Total 5316000000 URBAN PLANNING AND LANDS	31,443,300	0	31,443,300
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	0207000 P1: General Administration Planning and Support Services	58,667,300	0	58,667,300
	0207010 SP 1: General Administration, Planning And Support Services	58,667,300		58,667,300
	0211005310 P5:Roads,Drainage & Bridges	0	0	0
	0211015310 sp 5.1 Construction Roads & Drainages & Maintenance			0
	0212005310 P6:Road Safety Interventions	0	0	0
	0212015310 sp 6.1 Transport Facilities & Traffic Management			0
	0213005310 P7: Institutional Buildings & Maintenance	0	0	0
	0213015310 sp 7.1 Public streetlighting Installations & Maintenances			0
	0213025310 sp 7.2 Motor Vehicle,Machinery & Plant Maintenance			0
	0213035310 sp 7.3 Institutional Buildings Maintenance			0
	Total 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	58,667,300	0	58,667,300
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	0508005310 General administration, planning and support services	1,558,142,000	0	1,558,142,000
	0508025310 sp 8.2 General Administration & Support Services	1,558,142,000		1,558,142,000
	0509005310 P9 Education services	123,148,900	173,000,000	296,148,900
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	700,000		700,000
	0509025310 sp 9.2 Early Childhood Development Centres	115,020,000	80,000,000	195,020,000
	0509035310 sp 9.3 Technical and Vocational Training	7,428,900	93,000,000	100,428,900
	0902005310 2.1 Social Services	251,943,500	252,300,000	504,243,500
	0902015310 General Administration & Support Services	191,294,900		191,294,900
	0902025310 Sp.2.2 Gender and Community Empowerment	2,200,000	69,000,000	71,200,000
	0902035310 Sp2.3 Development and promotion of culture/ heritage		11,000,000	11,000,000
	0902045310 Sp2.4 Development and promotion of sports	33,150,000	110,000,000	143,150,000
	0902055310 Sp2.5 Youth Empowerment and Promotion	7,300,000	8,000,000	15,300,000
	0902065310 Sp 2.6 Social welfare and care for the Aged	8,700,000	52300000	61,000,000
	0902075310 Sp 2.7 Promotion of Library and Information Services	2,499,887	2,000,000	4,499,887
	0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	6,798,713		6,798,713
	Total 5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,933,234,400	425,300,000	2,358,534,400
5319000000 TRADE, COMMERCE,TOURISM & COOPERATIVES	0301000 P.1 General Administration Planning and Support Services	262,218,522	0	262,218,522
	0301010 SP1 General Administration Planning and Support Services	262,218,522		262,218,522
	0310005310 P.10 Co-operative Development and Audit Services	22,093,874	0	22,093,874
	0310015310 sp 10.1 Cooperative Development Services	14,149,048		14,149,048
	0310025310 sp 10.2 Cooperative Audit Services	7,944,826		7,944,826
	0311005310 P.11 Tourism Promotion and Marketing	22,204,795	23,000,000	45,204,795
	0311015310 sp 11.1 Tourism Development	22,204,795	23,000,000	45,204,795
	0312005310 P.12 Trade development and Market Services	45,477,317	267,000,000	312,477,317
	0312015310 sp 12.1 Trade Development	24,924,579	139,000,000	163,924,579
	0312025310 sp 12.2 Market Services	20,552,737	128,000,000	148,552,737
	0313005310 P.13 Licensing and Fair Trade Practices	55,691,192	80,000,000	135,691,192
	0313015310 sp 13.1 Liquor Licensing & Regulation			0
	0313025310 sp 13.2 Weights & Measures Services	14,293,834	45,000,000	59,293,834
	0313035310 sp 13.3 Trade Licensing Services	14,267,506	35,000,000	49,267,506
	0313045310 sp 13.4 Betting & Gaming Services	27,129,853		27,129,853
	Total 5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	407,685,700	370,000,000	777,685,700
5320000000 PUBLIC SERVICE MANAGEMENT	0701000 P1 General Administration Planning and Support Services	707,467,857	30,000,000	737,467,857
	0701010 SP.1.1 General Administration Planning and Support Services	707,467,857	30,000,000	737,467,857
	0710000 P 5: Public Service Transformation	1,176,953,447	15,000,000	1,191,953,447

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	2022/23 FY Budget		
		Gross Recurrent	Gross Development	Total
	0710010 S.P.5.1 Human Resource Management	1,098,325,773	10,000,000	1,108,325,773
	0710020 S.P.5.2 Human Resource Development	78,627,674	5,000,000	83,627,674
	0723005310 P 23 Performance Management and Public Service Delivery	34,463,195	30,000,000	64,463,195
	0723015310 sp 23.1 Performance Contracting management	17,709,974	10,000,000	27,709,974
	0723025310 sp 23.2 Governance Monitoring and Evaluation	11,785,505		11,785,505
	0723035310 sp 23.3 Quality Management Systems and ISO certification	4,967,717	20,000,000	24,967,717
	Total 5320000000 PUBLIC SERVICE MANAGEMENT	1,918,884,500	75,000,000	1,993,884,500
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106000 P 6 General Administration Planning and Support Services	225,041,295	0	225,041,295
	0106010 SP.6.1 Administration, Planning & Support Services	225,041,295		225,041,295
	P:0119005310:Urban Agriculture Promotion & Regulation	30,501,664	33,000,000	63,501,664
	019015310: Crop Development and Management	13,227,593	9,000,000	22,227,593
	0119025310: Fisheries Development and mangement	7,918,572	10,000,000	17,918,572
	0119035310: Livestock Resources management and development	9,355,499	14,000,000	23,355,499
	0116005310 P.10:Animal Health, Safety and Quality Assurance	9,065,758	39,000,000	48,065,758
	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	9,065,758	39,000,000	48,065,758
	0117005310 P.11:Aforestation	7,298,344	5,000,000	12,298,344
	0117015310 sp 11.1 Forestry Services	7,298,344	5,000,000	12,298,344
	0118015310 Food Systems and Surveillance	13,790,939	20,000,000	33,790,939
	0118015310 sp18:1 Food Systems and Surveillance Services	13,790,939	20,000,000	33,790,939
	Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	285,698,000	97,000,000	382,698,000
COUNTY ASSEMBLY	07220001 Legislation, Oversight and Representation	1,842,800,000	1,861,000,000	3,703,800,000
	07220001 Legislation, Oversight and Representation	1,842,800,000	1,861,000,000	3,703,800,000
	Total COUNTY ASSEMBLY	1,842,800,000	1,861,000,000	3,703,800,000
5323000000 ENVIROMENT, WATER,ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	25,874,900	0	25,874,900
	1001015310 Sp1 General Administration & Support Services	25,874,900		25,874,900
	1002005310 P2 Environment Management and Protection.	0	0	0
	1002035310 sp 2.3 Solid waste management			0
	1002045310 sp 2.4 Beautification, Recreation and Greening Services			0
	1002055310 sp 2.5 Environment planning Management Services			0
	1004005310 P4 Water Resources Management	0	0	0
	1004055310 sp 4.5 Energy & Natural resources			0
	Total 5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	25,874,900	0	25,874,900
5324000000 URBAN RENEWAL AND HOUSING	0102000 P.2 Housing Development and Human Settlement	0	0	0
	0102045310 SP4 Urban Renewal			0
	0102055310 SP5 Management of Rental Housing			0
	0106000 P 6 General Administration Planning and Support Services	0	0	0
	0106010 SP.6.1 Administration, Planning & Support Services			0
	0113005310 P.7: Building Services	0	0	0
	0113015310 sp 7.1 Building services research and information			0
	Total 5324000000 URBAN RENEWAL AND HOUSING	0	0	0
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8:Ward Development	79,375,391	1,492,500,000	1,571,875,391
	0214015310 sp 8.1 Ward Development & Administration	79,375,391	1,492,500,000	1,571,875,391
	Total 5325000000 WARD DEVELOPMENT FUND	79,375,391	1,492,500,000	1,571,875,391
5326000000 EMERGENCY FUND	0718005310 General Administrative Services	-	-	-
	0718015310 Sp1 General Administration & Support Services	0		0
	5326000000 EMERGENCY FUND	0	0	0
5327000000 LIQUOR 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 LIQUOR LICENSING BOARD	200,000,000	50,000,000	250,000,000
	5328000100 Nairobi Metropolitan Services	14,600,000,000	5,400,000,000	20,000,000,000
5328 NMS	5328000000 NAIROBI METROPOLITAN SERVICES	14,600,000,000	5,400,000,000	20,000,000,000
	Total Voted Expenditure KShs.	26,978,474,491	11,349,359,856	38,327,834,347

5311000000 COUNTY PUBLIC SERVICE BOARD

PART A: 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

Major achievements based on the planned outputs/services for the year 2020/21-2021/2022

CPSB reports for the financial years 2020/2021

- 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 2021/22-2024/25.

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2020/2021	2021/22	2022/23	2023/24	2024/25
General Admin. Planning & Support Services	General Admin. Planning & Support Services	CPSB	Promotions	Number of staff promoted	4339	To be determined	To be determined	To be determined	To be determined
			Confirmation in appointment	Number of staff confirmed	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	To be determined by the number of staff to be appointed
			Discipline cases	Number of discipline cases dispensed	214	To be determined	To be determined	To be determined	To be determined
			Recruitment	Number of staff recruited	85	To be determined	To be determined	To be determined	To be determined
			HR Manual	Number of Manuals Prepared	1	1	0	0	0
			Discipline Manual	Number of Manuals Prepared	0	0	1	0	0
			Board Charter	Number of Charter Prepared	0	0	1	0	0
			Up grading of Human Resource Management System	Number of modules installed	1	1	1	0	0
			Survey report	Number of reports	0	0	1	0	0
			Stakeholder meetings	Number of meetings	0	0	6	8	7

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

5312000100 - COUNTY ADMINISTRATION & 5312000200 - COUNTY EXECUTIVE SERVICES

PART A-CORE MANDATES

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.

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: 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 D: SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/23-2024/25

Programme	Sub-Programme	Delivery unit	Key Output	KPI	Achieved	Target	Target	Target	Target
					2020/2021	2021/2022	2022/23	2023/24	2024/25
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	100%	100%	100%	100%	100%
		Fleet Management	Co-ordination of County fleet activities	Payment documents for services rendered ,vouchers for fuel and repairs	100%	100%	100%	100%	100%
		Printing Services	Providing quality printing services	Availability of county documents	100%	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	100%	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	85%	85%	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

PART 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

PART B: DELIVERY UNITS & MANDATES

PART C: Performance Overview and background for programmes funding.

The Legal Affairs Department has all other Sectors of the Nairobi City County Government suffered serious Financial/budgetary 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.

Expenditure trends-Approved budget against actual expenditures for the years 2020/21- 2021/22

• Major achievements based on the planned outputs/services for the year 2020/2021- 2021/22 •

- 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 forFY 2022/23-2024/25

Programme1	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target (Baseline)	Target 2020-2021	Target 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
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 Matters	100%	100 %	100%	100%	100%	100%
			Reduced cost of litigation.	Capacity building	25	none	5	10	10	-

			Law and order and compliance with county Laws.	through training and Recruitment						
			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 283,657,683 in the fy 2020 /2021 ,the consumption being kshs 254,212,688 which about 94 percent of the total allocated budget .In the fy 2021/2022 budget allocation was kshs 501,346,845 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 72,500,000,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 2022/23-2024/25

programme	Sub programme	Delivery unit	Core Function	Key outputs	Key performance indicators	Achieved 2020/2021	Target 2021/22	Target 2022/23	Target 23/24	Target 24/25
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%

5312000401 & 5312000801 SECURITY AND 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 2020/21-2021/2022

Major achievements based on the planned outputs/services for the year2020/2021/22

INVESTIGATION	Approved Estimates 2020/2021	Approved Estimates 2021/2022	Expenditure 2020/2021	Deviation2	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 2022/23-2024/2025

Programme	Sub programme	Delivery unit	Key out puts (KO)	Key performance indicator (KPI)	2020/2021		2021/22		Target 2022/23	Target 2023/24	Target 2024/25
					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 2020/21- 2021/22

Achievements FY 2020/2021 -2021/2022

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 2021/22, 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) Supervised, coordinated and managed all devolved sectors' activities within Sub Counties at 100% success level;
- vii) Completed the Sector organizational structure;
- viii) Finalized the draft of Public Participation Policy;
- ix) Improved work environment by providing working tools, uniforms and protective gear to all staff in all Sub Counties;
- x) Improved office working environment by providing office furniture and equipment to all ward offices in all the Sub Counties;
- xi) Facilitated the success of the monthly clean ups by coordinating and mobilizing of resources and stakeholders at the Ward level;
- xii) Conducted a Public Participation implementation baseline survey;
- xiii) 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 2022/23-2024/25

Programme	Sub-Programme	Delivery Unit	Core functions	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/2025
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

5312001101:INTERNAL AUDIT

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. 78,456,657 FY 2021/22 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 2020/2021 was Kshs. 100,154,396 with an absorption rate of 64 percent which was lower than the expected rate that was actioned by slow procurement process.

Major achievements based on the planned outputs/services for the year 2019/20-2021/22

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 2022/23-2024/25.

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
General Administrative Services	Audit Services	Internal Audit	Procure and installation of Audit Software	-Timely production of audit reports	Procure 2 audit software	-Procure 2 audit software	-Upgrade the 4 software	-Upgrade the 4 software	-Upgrade the 4 software
				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	Organize Training for County executive committee members and MCA on risk management updates risk register for each sector	Organize Training for, executive staff and MCA on risk	Review the risk register and update accordingly	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.	To train 40 audit staff on required audit and accounting skill improvement	-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.		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	To train 30 audit staff on required audit and accounting skill improvement
			Procure and delivery of 14 seater Omni- bus and 2 Double Cabins to Ease Staff Mobility	Increased no. of field visits resulting to increased audit reports produced.	-	Procure one Omni bus , 2 Double Cabins	-	-	-

5313000000 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 – 2021/22

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 FY2022/23 – 2024/25

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
					2021/22	2022/23	2023/24	2024/25
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	15	18	21	25

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
					2021/22	2022/23	2023/24	2024/25
				connectivity and modern ICT 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

5314000000 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 • Undertake negotiations with stakeholders on debt matters.

		<ul style="list-style-type: none"> 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 2019/20-2021/22

- 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 2022/2023-2024/2025

Programme	Sub-Programme	Delivery Unit	Key Output(KO)	Key Performance Indicator(KPI)	Achieved 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Public Financial Management	Revenue	Revenue	Amount of Revenue Collected	% of Target Achieved	8.5b	16.2b	19.7b	20.1b	22.2b
	Accounting Services	Accounting Services	Compliance to PFM Act	% of Compliance to PFM Act	100	100	100	100	100
	Budget & Expenditure	Budget & Expenditure	County Budget Review Outlook Paper	CBROP submitted	1	1	1	1	1
		Budget & Expenditure	Submission of County Budget to Assembly	County Budget submitted to Assembly on 30 th April	Budget Submitted on 30 th April 2021	Budget Submitted on 30 th April 2022	Budget Submitted on 30 th April 2023	Budget Submitted on 30 th April 2024	Budget Submitted on 30 th April 2025
Economic & Financial Policy Formulation, Development, Coordination, Monitoring and Reporting			Quarterly reports submitted to Assembly & Controller of Budget	Quarterly reports submitted one month after end of each quarter	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								
General Administration & Support Services	Debt Management	Debt Management	Debt Management Strategy Paper Quarterly Debts Implementation Reports to Assembly	Debt Management Strategy Paper Submitted No. of Reports Submitted	1 4	1 4	1 4	1 4	1 4
	Economic Planning	Economic Planning	Annual Development Plans County Strategy Paper	ADPs Submitted & Approved CFSPs Submitted & Approved	1 1	1 1	1 1	1 1	1 1
			Medium Term Expenditure Framework	No. of MTEF Reports	1	1	1	1	1
			Public Participation during MTEF period	No. of Forums held	1	1	1	1	1
General Administration & Support Services	Administration	Administration	Workshop/Capacity Building Reports	No. of Reports	10	10	5	5	5
			Office Refurbishments	No. of Offices Refurbished	5	5	5		

5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

PART A: MANDATE

To promote and manage programs for ECDE and Teacher training Centers, Vocational Training, Advisory and Elderly and Persons living with disabilities in the county

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 2022
- Successfully offered training to 110 No. Diploma teacher trainees between 2018 and 2022
- 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 2019/2020-2021/2022

- Processed and launched Bursaries worth 297, 500,000 Ward Bursaries and 207,500,000 Executive Bursaries for the current financial year 2020/2021 -2021/2022

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 ratios 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
- 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.
0902005310 Sp 2.1 Social Services	To provide social welfare services and disability Mainstreaming, youth 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

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2022/23-2024/25

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 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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	1400	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 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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 10 existing	17 new 10 existing	17 new 10 existing	17 new 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 2021/2022 0	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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 2021/2022 2	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318000500 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 2021/2022 2	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022 2	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	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 Sp2.3 Development and promotion of Recreation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318001400 Sports	Improved employee competence	No. of employee trained	100	80	100	100
	Improved work environment					
	Improved employee competence	No. of employees issued with working tools	100	89	100	100
	Improved work environment					
	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	No. of athletes participating in	300	300	300	300

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	county	KICOSCA & EALASCA				
	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 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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 5

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318000900	Aged persons provided with	Number of aged persons	75	60	75	75

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Family Welfare	basic needs	under care				
	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 empowerment	400	300	400	500
	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 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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	-	-	-	-

5319000000 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 2020/2021– 2021/22

SN	Delivery Unit	Approved Estimate 2020/2021 (KSH M)	Actual Expenditure 2020/2021 (KSH M)	Approved Estimate 2021/2022 (KSH M)	Actual Expenditure (2021/2022 KSH M) as at March 2022
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 2020/2021 - 2023/2024

Programme	Sub programme	Delivery unit	Key outputs (KO)	Key Performance Indicators (KPIs)	Targets	Achieved	Target	Target	Target	Target
					2020/2021	2020/2021	2021/22	2022/23	2023/24	2024/25
(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 Kariakor 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
(Programme 4) Licensing, Consumer Protection & Fair-Trade Practices	(SP1) Trade Licensing	Trade Licensing	Registration of all businesses in the county	Business registers in each of the 17 wards capturing all businesses	1	0	2	2	2	2
			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	1	1
			Reduced illegal gaming & betting practices	Inspection of all licensed gaming &	23	23	23	23	23	23

Programme	Sub programme	Delivery unit	Key outputs (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Achieved 2020/2021	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
				Betting premises						
				Issuing Licenses for eligible gaming and betting	450	156	450	450	450	450
		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

5320000000 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 2020/21-2021/22

Expenditure Classification	Approved Estimates		Actual Expenditures	
	2020/21	2021/22	2020/21	2021/22
Recurrent Expenditures				
Compensation to Employees	394,788,347		321,378,611	

Use of Goods and services	1,002,002,658		677,586,071	
Total Recurrent Expenditure	1,396,791,005		998,964,682	
Capital Expenditure				
Acquisition Assets	2,837,540		8,824,286	
Total Capital Expenditure				
Total Expenditure	1,399,628,545		1,007,788,968	

Major achievements based on the planned outputs/services for the year 2019/20-2021/22

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 2020/21-2024/25.

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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	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				
			Performance appraisal report	No of staff appraised	145		143	143	143
			Payroll processed	Monthly payroll reports by 20th of every month	12		12	12	12
			Access to healthcare	Insured staff		9514	6000	13000	12500
			Compliance with Statutory Obligations	Compliance with Statutory Obligations by remitting 100% of deductions		100	100	100	100
P 2: Public Service Transformation	SP1.Human Resource Management (HRM)	HRM	Pension documents submitted	No of pension reports submitted		150	200	220	300
			Resolution of employee relations	No of cases resolved		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
			Develop & review HR manual	Policy & procedure handbook		1	1		
			Improved performance				100%	100%	
			Develop & implement digitization Programme						
			Voluntary Early Retirement	No of files digitalized		1500	2000	1500	1500
			Promotion of staff	% of Reduced wage bill		20	20	20	20
			Redesignation of staff	No of staff taking up early retirement					
SP2.Human Resource development (HRD)	SP2.Human Resource development (HRD)	HRD	historical injustices	No of staff promoted	7142				
			additional qualifications	No of staff redesignated		391			
			Right placement	No of staff with historical injustices		95			
			Conduct TNA and implement findings	No of staff with additional qualifications		643			
			Develop and implement Capacity Building programmes	No of staff right placed		6			
			Performance appraisal report	Number of Employees Trained/Sensitized		2000	1500	1500	1500
			Develop and implement Youth Empowerment programmes	Number of Employees Trained/Sensitized		755	500	500	500
			Competence Development	No of appraisal reports		1	2	2	2
			RRI waves conducted	Number of Interns/Attaches placed		755	1000	1000	1000
				Level of competence development		100%	100%	100%	100%
SP3.monitoring	SP3.monitoring	Monitoring &		No of waves conducted	0		1		

Programme	Sub- Programme & evaluation	Delivery Unit evaluation	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
0723005310 P 23 Performance Management and Public Service Delivery		Delivery Unit evaluation	Leadership RBM Capacity building	No people trained	0	10			
			Capacity building of M&E Officers	No people trained	0	20	30	40	
			Operationalize Huduma centers	No of Huduma centers	5	1	1	1	
			Monitoring and Evaluation of projects and service delivery	A report	1	1	1	1	
			Capacity building for Integrity Assurance Officers	No of officers trained	20	30	40	50	
			Corruption cases handled	No of corruption cases	17				
			Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	200	500	600	700	
			Corruption Prevention Awareness	No of employees trained	0	100	200	300	
			Public Complaints resolution	No of complaints resolved	200	200	150	200	
			Monitoring and Evaluation Policy and Framework	Document	1	1	1	1	
	SP4, reforms and performance management	Reforms and Performance management	Re-engineering of Business Processes	A report	1	1	1	1	
			Automation of service delivery	A report	1	1	1	1	
			Institutional Values and principles (article 10 & article 232 of the constitution.	No of service delivery cases actioned	900	1000	1500	2000	
			Guideline document Performance Target set	% of Framework developed document	Report	Report	Report	Report	
			Guideline document Performance Target set	No of quarterly reports	4	4	4	4	
			Develop and implement The guidelines	Annual report submitted CPSPB	1	1	1	1	
			Pre-negotiate/ Negotiate the PC documents	No of Policies reviewed	100%	100%	100%	100%	
			Monitoring the implementation cycle	No of documents Vetted and signed off	32	32	32	32	
			Develop QMS policy.	No of systems in place and implemented	0	1	1	1	
			Prepare QMS manual(s).	QMS Policy document	0	1	1	1	
			Formulate & map out SOP's & work instruction manuals.	QMS manual.	0	1	1	1	
		Quality management system	Train Quality Assurance officers and QMS Auditors	SOP's and Work instructions developed	0	100%	100%	100%	
				Trained Quality assurance officers and Auditors	0	32			

5321000000 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 2020/21-2021/22***
- ***Major achievements based on the planned outputs/services for the year 2019/2020-2021/22***

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 2022/23-2024/25

Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2020/2021	Target			
						2021/22	2022/23	2023/24	2024/25
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	
			Enhanced stakeholders' participation in urban agriculture activities	No. of vehicles purchased		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	
				No of innovations implemented	0	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	
			Enhanced Entrepreneurial skills for VCAs and service providers	No. of service providers trained on entrepreneurial skills	0	6	8	10	
			Improved Access to financial services by VCAs	No. of VCAs accessing financial services by type by gender	0	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	9	9	0	
				Number of army worm traps serviced	4	4	6	6	
			Increased knowledge	Number of farmers	10,840	6500	7500	8000	

Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2020/2021	Target			
						2021/22	2022/23	2023/24	2024/25
			and skills of farmers through extension services	reached with agricultural extension messages					
			Enhanced agricultural food safety	Number of stakeholders sensitized on food safety requirements	276	150	200	220	
P2: 0119005310:Urban Agriculture Promotion & Regulation	SP2: 0119035310: Livestock Resources management and development	Livestock production department	Increased Food and Nutrition security	.No. of dairy goats purchased and distributed	0	100	50	100	
				No. of poultry units constructed & stocked with birds	0	17	15	-	
			Increased knowledge and skills of farmers through extension services	No. of farmers reached		5,300	5,500	5,500	
			Improved food safety	No. of farmers sensitized on good agricultural practices		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	0	10	
			Increased knowledge and skills of farmers through extension services	Number of farmers reached with agricultural extension messages	701	720	750	750	
			Improved agricultural food safety	Number of stakeholders sensitized on food safety in the Sub-Counties	516	850	850	850	
				Number of hygiene inspections and spot checks carried out	500	1,800	1,800	1,800	
				Percentage of fish dealers	100%	100 %	100 %	100 %	

Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2020/2021	Target			
						2021/22	2022/23	2023/24	2024/25
				licensed					
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)		4,420	4,420	4420	
				Number of cattle, sheep, goats, pigs vaccinated	29,028	169,000	186,000	200,000	
				Number of poultry birds vaccinated		600,000	600,000	600,000	
				% of animal movement regulation carried out	100%	100%	100%	100%	
			Reduction of prevalence of priority zoonotic and food-borne hazards	Number of dogs vaccinated	250	20,000	40,000	40,000	
				Number of stakeholders and residents receiving public health education	1,704	200,000	300,000	400,000	
				% of inspection of animals, meat, facilities, carriers, flayers	100%	100%	100%	100%	
			Increased care and control of animals	% of dogs licensed from baseline of 0.6%		35%	65%	85%	
			Improved animal welfare	% reduction in number cases of stray animals from baseline of 5,000		83%	93%	99%	
				Rehabilitation of dog pound	0	100%	0	-	
				Percentage completion of animal clinic	20%	50%	100%	0	
P4: 0118015310 Food Systems and Surveillance	SP: 0118015310 Food Systems and Surveillance	Food System & Sector Programmes	Enhanced stakeholder's participation food system issues	No. of food system appraisals		1	2	2	

Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2020/2021	Target			
						2021/22	2022/23	2023/24	2024/25
	Services			No. of food security surveillance missions conducted	3	6	6	6	
			Enhanced Capacity of food consumer organizations	Study on the delivery of subsidized food for the poor		1	0	0	
				Percentage implementation of food recovery strategy – Phase I	0	20%	30%	40%	
			Enhanced urban agriculture regulation	No. of policy documents developed or reviewed		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%	
P5: 0117005310 P.11: Afforestation	SP: 0117015310 Forestry Services	Forestry Dept	Commercial tree nurseries for the youth promoted	Number of youth groups capacity build		13	10	23	
			Increased tree cover	Number of tree seedlings planted		25,000	25,000	25,000	
			Tree cutting/Pruning regulation	Percentage regulation of tree cutting & pruning		100%	100%	100%	
			Increased food security	Percentage completion of underground water tank	0	100%	0	0	

5327000000 LIQUOR 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	
	2020/21	2020/2022	2020/21	2021/22
Recurrent Expenditures				
Compensation to Employees	58,000,000		32,593,739	
Use of Goods and services	142,000,000		144,238,272	
Total Recurrent Expenditure	200,000,000		176,832,011	
Capital Expenditure				
Acquisition Assets				
Other Capital Expenditure	50,000,000			
Total Capital Expenditure			-	
Total Expenditure	250,000,000		176,832,011	

Major Achievements based on planned outputs/services for the period 2019/20 -2021/22

- 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 2022/23 - 2024/2025

Programme	Sub-programme	Delivery Unit(s)	Key Outputs	KPIs	Achieved	Target					Proposed Budget FY 2022/2023
					2020/21	2021/22	2022/23	2023/24	2024/25	Total Ksh. 'M'	
Liquor Licensing Board		Liquor Headquarters	Revenue Collected	Ksh. 'M' Collected	250	290	300	310			6
			Rehab Centres Established	Rehab Centres Established	-	3	1	1			28
			Sub-County Containerized Offices Constructed	No. of Offices Constructed	-	8					19
			Refurbishment of Offices	No. of offices refurbished	-	9	5	5			3
			Vehicle	No. of Vehicles ought	-	-	-	-			
			Bars Census Done	Census Report	1	1	-	-			7
			Reduction on ADA	No. of sensitisation/awareness campaign programmes to be conducted	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	20	20	20	20			9
			Exhibitions done	Attendance List/ Certificate	3	3	3	3			9
			Members & Staff Capacity Building conducted	No. of trainings/workshops organized	5	5	5	5			20
	Payment of Office Rent	Ksh. Paid	100%	100%	100%	100%			10		
	Controlled Liquor outlets	No. of Licenses Issued	6000	6000	6000	6000			59		
	Increased Compliance	No. of Liquor outlets complied	7000	7000	7500	8000			26		
	Total								250		

WARD DEVELOPMENT PROGRAMMES BUDGET ESTIMATES 2022-2025

Vote 5325 WARD DEVELOPMENT FUND

PART A CORE MANDATE

Ward Development Fund identifies, funds and supervises development projects in all the 85 wards within Nairobi City County.

Sector Vision and Mission

Vision

To provide quality development **infrastructure** that is equitable, sustainable and environmentally friendly to residents of Nairobi City County within the 85 wards

Mission

To be a world class body in the efficient and effective management of development funds in Nairobi City County.

PART B DELIVERY UNIT MANDATE WARD DEVELOPMENT FUND

S/No.	Sub-Sector	Mandate
	WDF Programme 0214015310	<ul style="list-style-type: none">To provide support services of the sector and management of the sector through giving managerial & administrative leadership as stipulated in the WDF act 2014Supervision of projects to ensure value for money awarded to each projectCoordination of development projects by the national and other agencies within the county

PART C Brief description of mandate

Background

The Ward Development Fund sector provides funds for development of all 85 wards in Nairobi City County.

This sector promotes citizen's participation so that they can identify their needs as well as their day to day problems that can be solved by the sector. the sector development projects cut across other sectors i.e. improvement of roads and drainages, installation of public lights, construction of social halls, ECDE classrooms, construction of modern kiosks to enhance county revenue and construction of perimeter walls to secure public institutions

Expenditure Trends –Approved Budget Against Actual 2019/2020-2020/21

Programme ward development fund

Expenditure Classification	Approved Estimates		Expenditures		Expenditure		Trend
	2020/2021	2021/22	2020/2021	2021/2022	2020/21	2021/22	
Recurrent Expenditures							
Compensation to Employees	0	0	0	0	0	0	
Use of goods and services	34,424,080	17,028,350	18,314,730	10,662,110	53.2%	62.61%	
Interest Expenses	0	0	0	0	0	0	
Subsidies	0	0	0	0	0	0	
Current transfers to government agencies	0	0	0	0	0	0	
Social benefits							
Other expenses							
Total Recurrent Expenditure	34,424,080	17,028,350	18,314,730	10,662,110	53.2%	62.61%	
Capital Expenditure	1,304,000,000	1,304,000,000	647,151,033	0	49.63%	0	
Other Capital							

Major Achievements Based On Planned Outputs/Services For The Year 2019/2020-2022

Programme	Project	Awaiting appointment of resident engineer		Projects 0%complete		Projects 1-50% complete		projects 60-95% complete		total	
		2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Ward Development Fund 0214005310	Constructions of roads and drainage systems	27		23	66	8	0	29	0	87	60
	Construction of buildings	2		4	23	3	0	5	0	14	0
	Public and street lighting installations	1		1	0	0	0	0	0	2	0
	Construction of market shades, water points, BodaBoda Sheds/			0	0	0	0	0	0	0	0
	Management of the sector through giving managerial & administrative leadership.			85 wards		0		85wards	0	0	0
	Encourage community to participation in planning and identifying projects on need based			85wards participated		0		85wards			

Constraints And Challenges In Budget Implementation

- Stalling of project due unforeseen natural catastrophe's such as COVID 19, floods and other natural causes.
- Shortage of adequate personnel specifically engineers, QSS, Architects.

- Political interference/lack of political goodwill both at county and National Government.
- Delay in payment leading to rollover of projects to the next financial year

How Challenges Are Being Addressed

- .Formation of Ward Development Committee to handle matters pertaining to the ward including any unforeseen circumstances when they arise
- The sector is working with human resource department to ensure the County Ensures adequate staffing of engineers.
- The National Government is working with the county government to harmonize issues that slow down development.
- Implementation of Ward Development Fund Account and transfer of 5% of county revenue to the account will facilitate payment of all projects awarded each financial year.

PART D Programme And Programme Objective

PROGRAMME	PROGRAMME OBJECTIVE
WARD DEVELOPMENT FUND0214005310	<ul style="list-style-type: none"> • Poverty eradication through establishing sources of revenue such as installation of market shades funded by the Ward Development • Promoting living standard of county residents through improved infrastructure as well as maintenance of institutional buildings for school children. • Extending service delivery at the ward level by involving participation of residents in the Ward Development projects • Enhance security and safety by funding lighting in the wards

PART E: Summary of the Programme Key Outputs Performance Indicators and Targets 2022/23-2024/25

PROGRAMME	SUB PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATOR	ACHIEVED 2020/21	TARGET 2021/22	TARGET 2022 /2023	TARGET 2023/2024	TARGET 2024/2025
WARD DEVELOPMENT FUND 0214005310	WDF	WDF	Constructed roads and drainage	No of roads and drainages constructed	29	46	60	To be identified in public participation	To be identified in public participation
			Buildings constructed	No of buildings	5	19	20	To be identified in public participation	To be identified in public participation
			street lighting installations	No of street lights installed	0	17	0	To be identified in public participation	To be identified in public participation
			Construction of market shades, water points, BodaBoda	No of market sheds constructed		3	5	To be identified in public participation	To be identified in public participation
			Management of the sector through giving managerial & administrative leadership.	Smooth flow of dev across the wards	85 wards	85 wards	85 wards	85wards	85wards
			Encourage community to participation in planning and identifying projects on need based	Identification of user needs	85wards	85wards	85wards	85 wards	85wards

**VOTE R531000000 NAIROBI CITY COUNTY
RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
5311000101 Human Resource Management	2210199 Basic Salaries - Permanent - Others	18,925,313	20,281,313	35,858,400	37,651,320	39,533,886
	2210201 Contractual Employees	1,440,000	84,000	-	-	-
	2210301 House Allowance	2,337,000	2,337,000	5,048,100	5,300,505	5,565,530
	2210303 Acting Allowance	152,532	152,532	669,200	702,660	737,793
	2210304 Overtime - Civil Service	1,689,187	1,689,187	1,102,200	1,157,310	1,215,176
	2210314 Transport Allowance	660,000	660,000	1,317,600	1,383,480	1,452,654
	2210315 Extraneous Allowance	2,820,000	2,820,000	2,357,100	2,474,955	2,598,703
	2210320 Leave Allowance	191,279	191,279	334,300	351,015	368,566
	2210399 Personal Allowances paid - Oth	210,893	210,893	268,200	281,610	295,691
	2210103 Employer Contribution to Staff Pensions Scheme	766,102	766,102	1,545,200	1,622,460	1,703,583
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	876,000	876,000	1,313,800	1,379,490	1,448,465
	2210202 Internet Connections	200,000	200,000	-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	3,570,000	5,811,600	6,102,180	6,407,289
	2210303 Daily Subsistence Allowance	4,013,560	5,475,260	9,257,400	9,720,270	10,206,284
	2210399 Domestic Travel and Subs. - Others	2,500,000	3,150,000	4,724,400	4,960,620	5,208,651
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,628,600	2,628,600	3,942,400	4,139,520	4,346,496
	2210402 Accommodation	4,500,000	4,500,000	6,749,100	7,086,555	7,440,883
	2210502 Publishing and Printing Services	1,500,000	1,500,000	1,792,400	1,882,020	1,976,121
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,800	100,800	30,200	31,710	33,296
	2210504 Advertising, Awareness and Publicity Campaigns	2,110,900	3,010,900	4,515,700	4,741,485	4,978,559
	2210710 Accommodation Allowance	5,582,000	5,582,000	8,371,900	8,790,495	9,230,020
	2210711 Tuition Fees	3,799,000	3,799,000	5,697,700	5,982,585	6,281,714
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,457,490	1,457,490	2,185,900	2,295,195	2,409,955
	2210802 Boards, Committees, Conferences and Seminars	4,200,500	4,200,500	8,075,900	8,479,695	8,903,680
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	250,000	-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,439,160	1,439,160	2,158,400	2,266,320	2,379,636
	2211103 Sanitary and Cleaning Materials, Supplies and Services	516,800	516,800	775,100	813,855	854,548
	2211201 Refined Fuels and Lubricants for Transport	600,000	600,000	5,000,000	5,250,000	5,512,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,457,604	2,457,604	3,685,900	3,870,195	4,063,705
	2211308 Legal Dues/fees, Arbitration and Compensation Payments			10,000,000	10,500,000	11,025,000
	2211310 Contracted Professional Services	3,000,000	3,200,000	4,799,300	5,039,265	5,291,228
	2211323 Laundry Expenses	70,000	0	-	-	-
	2220101 Maintenance Expenses - Motor Vehicles	600,000	600,000	899,900	944,895	992,140
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	0	-	-	-
	2220202 Maintenance of Office Furniture and Equipment	395,400	395,400	343,200	360,360	378,378
	2220205 Maintenance of Buildings and Stations -- Non- Residential	350,000	765,010	108,300	113,715	119,401
	2220210 Maintenance of Computers, Software, and Networks	491,400	491,400	-	-	-
	3111001 Purchase of Office Furniture and Fittings	1,600,000	1,600,000	2,399,700	2,519,685	2,645,669
	3111002 Purchase of Computers, Printers and other IT Equipment	3,327,320	3,327,320	4,990,300	5,239,815	5,501,806
5311000100 County Public Service Board	NET EXPENDITURE	81,508,840	84,885,550	146,128,800	153,435,240	161,107,002
5311000000 COUNTY	NET EXPENDITURE	81,508,840	84,885,550	146,128,800	153,435,240	161,107,002

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
PUBLIC SERVICE BOARD						
5312000101 Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	156,160,194	156,160,194	159,160,194	167,118,204	175,474,114
	2110201 Contractual Employees	6,188,832	6,188,832	6,188,832	6,498,274	6,823,187
	2110301 House Allowance	44,219,000	44,219,000	45,357,581	47,625,460	50,006,733
	2110303 Acting Allowance	202,898	202,898	202,898	213,043	223,695
	2110304 Overtime - Civil Service	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000
	2110314 Transport Allowance	12,829,200	12,829,200	13,829,200	14,520,660	15,246,693
	2110315 Extraneous Allowance	1,680,000	1,680,000	1,680,000	1,764,000	1,852,200
	2110318 Non- Practicing Allowance	60,000	60,000	60,000	63,000	66,150
	2110320 Leave Allowance	5,326,233	5,326,233	5,326,233	5,592,545	5,872,172
	2110322 Risk Allowance	20,626	20,626	20,626	21,657	22,740
	2110399 Personal Allowances paid - Oth	214,000	214,000	214,000	224,700	235,935
	2120102 Employer Contributions to Local Government Security Fund	26,500,211	26,500,211	27,500,211	28,875,222	30,318,983
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,087,310	1,087,310	1,087,310	1,141,676	1,198,759
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,105,100	4,105,100	3,142,100	3,299,205	3,464,165
	2210302 Accommodation - Domestic Travel	5,247,810	5,247,810	3,848,410	4,040,831	4,242,872
	2210303 Daily Subsistence Allowance	8,465,858	9,090,258	5,772,258	6,060,871	6,363,914
	2210399 Domestic Travel and Subs. - Others	6,535,060	6,535,060	6,535,060	6,861,813	7,204,904
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,197,569	4,197,569	3,200,870	3,360,914	3,528,959
	2210402 Accommodation	7,260,300	7,260,300	7,260,300	7,623,315	8,004,481
	2210502 Publishing and Printing Services	3,903,280	3,903,280	1,203,280	1,263,444	1,326,616
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	218,400	218,400	82,600	86,730	91,067
	2210504 Advertising, Awareness and Publicity Campaigns	1,286,520	1,286,520	1,248,520	1,310,946	1,376,493
	2210799 Training Expenses - Other (Bud	8,621,920	8,621,920	3,138,870	3,295,814	3,460,604
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,966,440	4,636,970	2,387,976	2,507,375	2,632,744
	2210802 Boards, Committees, Conferences and Seminars	5,359,730	5,359,730	1,387,730	1,457,117	1,529,972
	2211016 Purchase of Uniforms and Clothing - Staff	2,260,445	2,260,445	827,740	869,127	912,583
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	12,031,640	12,031,640	10,341,640	10,858,722	11,401,658
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,504,520	8,504,520	4,704,520	4,939,746	5,186,733
	2211201 Refined Fuels and Lubricants for Transport	110,000,000	110,000,000	110,000,000	115,500,000	121,275,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	58,200	58,200	47,760	50,148	52,655
	2211399 Other Operating Expenses - Oth	18,038,020	58,030,575	10,239,520	10,751,496	11,289,071
	2220101 Maintenance Expenses - Motor Vehicles	53,577,500	53,577,500	40,198,656	42,208,589	44,319,018
	2220202 Maintenance of Office Furniture and Equipment	294,930	0	294,930	309,677	325,160
	2220210 Maintenance of Computers, Software, and Networks	146,100	146,100	255,100	267,855	281,248
	2710102 Gratuity - Civil Servants	675,420	675,420	658,420	691,341	725,908
	3110399 Refurbishment of Builds - Oth	1,169,500	1,169,500	106,360	111,678	117,262
	3111001 Purchase of Office Furniture and Fittings	6,346,750	6,346,750	462,082	485,186	509,445
	3111002 Purchase of Computers, Printers and other IT Equipment	5,249,400	5,249,400	3,257,170	3,420,029	3,591,030
	3111004 Purchase of Exchanges and other Communications Equipment	3,125,350	3,125,350	457,300	480,165	504,173
	3111009 Purchase of other Office Equipment	3,339,580	3,339,580	1,507,580	1,582,959	1,662,107
5312000100 Headquarters	NET EXPENDITURE	549,473,846	589,466,401	493,193,837	517,853,529	543,746,205

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
5312000201 County Executive Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	34,915,522	34,915,522	34,915,522	36,661,298	38,494,363
	2110201 Contractual Employees	1,554,400	1,554,400	1,554,400	1,632,120	1,713,726
	2110301 House Allowance	11,840,000	11,840,000	11,840,000	12,432,000	13,053,600
	2110303 Acting Allowance	337,056	337,056	337,056	353,909	371,604
	2110304 Overtime - Civil Service	10,625,844	10,625,844	10,625,844	11,157,136	11,714,993
	2110314 Transport Allowance	6,984,000	6,984,000	6,984,000	7,333,200	7,699,860
	2110315 Extraneous Allowance	6,000,000	6,000,000	6,000,000	6,300,000	6,615,000
	2110320 Leave Allowance	566,000	566,000	566,000	594,300	624,015
	2120103 Employer Contribution to Staff Pensions Scheme	9,653,252	9,653,252	9,653,252	10,135,915	10,642,710
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	568,080	568,080	1,286,080	1,350,384	1,417,903
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,701,760	5,701,760	5,079,680	5,333,664	5,600,347
	2210302 Accommodation - Domestic Travel	6,452,340	6,452,340	6,877,690	7,221,575	7,582,653
	2210303 Daily Subsistence Allowance	8,107,370	8,107,370	8,592,359	9,021,977	9,473,076
	2210310 Field Operational Allowance	2,691,850	2,691,850	2,464,036	2,587,238	2,716,600
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,262,490	5,262,490	5,690,490	5,975,015	6,273,765
	2210402 Accommodation	1,895,400	1,895,400	3,640,780	3,822,819	4,013,960
	2210403 Daily Subsistence Allowance	15,693,500	85,693,500	14,052,382	14,755,001	15,492,751
	2210502 Publishing and Printing Services	1,569,350	1,569,350	1,569,350	1,647,818	1,730,208
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	283,780	283,780	283,780	297,969	312,867
	2210504 Advertising, Awareness and Publicity Campaigns	5,606,080	5,606,080	4,376,080	4,594,884	4,824,628
	2210799 Training Expenses - Other (Bud	2,069,350	2,069,350	2,790,200	2,929,710	3,076,196
	2210802 Boards, Committees, Conferences and Seminars	4,621,920	4,621,920	2,621,920	2,753,016	2,890,667
	2210805 National Celebrations	3,540,240	3,540,240	3,328,440	3,494,862	3,669,605
	2210899 Hospitality Supplies - other (	34,419,400	34,419,400	32,171,150	33,779,708	35,468,693
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	5,105,140	5,105,140	105,140	110,397	115,917
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,700,540	3,364,470	2,751,540	2,889,117	3,033,573
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,827,740	3,827,740	3,827,740	4,019,127	4,220,083
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,272,430	5,272,430	5,776,430	6,065,252	6,368,514
	2211399 Other Operating Expenses - Oth	8,210,272	8,210,272	10,350,280	10,867,794	11,411,184
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,241,610	577,680	241,610	253,691	266,375
	2220210 Maintenance of Computers, Software, and Networks	870,402	870,402	871,070	914,624	960,355
	3111001 Purchase of Office Furniture and Fittings	5,008,700	4,653,883	7,138,700	7,495,635	7,870,417
	3111002 Purchase of Computers, Printers and other IT Equipment	3,463,530	3,463,530	3,341,530	3,508,607	3,684,037
5312000200 County Executive	NET EXPENDITURE	216,659,348	286,304,531	211,704,531	222,289,758	233,404,245
Research & Development	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			819,756	860,744	903,781
	2210302 Accommodation - Domestic Travel			1,286,520	1,350,846	1,418,388
	2210303 Daily Subsistence Allowance			766,442	804,764	845,002
	2210399 Domestic Travel and Subs. - Others			-	-	-
	2210401 Travel Costs (airlines, bus, railway, etc.)			-	-	-
	2210402 Accommodation			-	-	-
	2210502 Publishing and Printing Services			400,000	420,000	441,000
	2210504 Advertising, Awareness and Publicity			-	-	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	Campaigns					
	2210799 Training Expenses - Other (Bud			821,920	863,016	906,167
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-	-
	2210802 Boards, Committees, Conferences and Seminars			-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment			631,640	663,222	696,383
	2220210 Maintenance of Computers, Software, and Networks			-	-	-
	3111001 Purchase of Office Furniture and Fittings			2,146,100	2,253,405	2,366,075
	3111002 Purchase of Computers, Printers and other IT Equipment			1,032,354	1,083,972	1,138,170
	3111009 Purchase of other Office Equipment			-	-	-
5312000000 Research & Development	NET EXPENDITURE	0	0	7,904,732	8,299,969	8,714,967
5312000301 Legal Department headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	54,993,136	54,993,136	40,453,895	42,476,590	44,600,419
	2110201 Contractual Employees	3,000,000	3,000,000	1,800,000	1,890,000	1,984,500
	2110301 House Allowance	20,403,000	20,403,000	16,653,650	17,486,333	18,360,649
	2110303 Acting Allowance	72,430	72,430	182,667	191,800	201,390
	2110304 Overtime - Civil Service	1,960,000	1,960,000	1,960,000	2,058,000	2,160,900
	2110314 Transport Allowance	4,317,000	4,317,000	2,053,440	2,156,112	2,263,918
	2110315 Extraneous Allowance	2,160,000	2,160,000	2,800,000	2,940,000	3,087,000
	2110318 Non- Practicing Allowance	705,883	705,883	640,000	672,000	705,600
	2110320 Leave Allowance	3,604,280	3,604,280	3,356,668	3,524,501	3,700,726
				12,000	12,600	13,230
	2110399 Personal Allowances paid - Oth	180,000	180,000	300,000	315,000	330,750
	2120103 Employer Contribution to Staff Pensions Scheme	8,636,053	8,636,053	8,456,690	8,879,525	9,323,501
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	350,000	350,000	367,500	385,875
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,139,000	6,139,000	11,139,000	11,695,950	12,280,748
	2210303 Daily Subsistence Allowance	8,960,000	8,960,000	8,960,000	9,408,000	9,878,400
	2210310 Field Operational Allowance	584,700	0	584,700	613,935	644,632
	2210399 Domestic Travel and Subs. - Others	2,433,888	2,433,888	4,433,888	4,655,582	4,888,362
	2210502 Publishing and Printing Services	1,069,030	569,030	1,069,030	1,122,482	1,178,606
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	116,900	116,900	420,000	441,000	463,050
	2210504 Advertising, Awareness and Publicity Campaigns	420,000	0	116,900	122,745	128,882
	2210710 Accommodation Allowance	2,480,000	2,480,000	6,480,000	6,804,000	7,144,200
	2210711 Tuition Fees	3,684,000	1,789,200	3,684,000	3,868,200	4,061,610
	2210713 Physical Fitness and Aptitude Assessment and Training	584,600	0	584,700	613,935	644,632
	2210799 Training Expenses - Other (Bud	5,458,000	5,458,000	4,458,000	4,680,900	4,914,945
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	702,000	702,000	702,000	737,100	773,955
	2210802 Boards, Committees, Conferences and Seminars	14,312,509	14,312,509	7,312,509	7,678,134	8,062,041
	2210899 Hospitality Supplies - other (	216,200	216,200	216,200	227,010	238,361
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,180,000	6,464,100	4,180,000	4,389,000	4,608,450
	2211102 Supplies and Accessories for Computers and Printers	1,890,000	1,890,000	1,890,000	1,984,500	2,083,725
	2211103 Sanitary and Cleaning Materials, Supplies and Services	870,000	200,000	870,000	913,500	959,175
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	250,000	262,500	275,625
	2211308 Legal Dues/fees,	407,334,400	407,334,400	91,000,000	95,550,000	100,327,500

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.	KShs.	KShs.	KShs.
	Arbitration and Compensation Payments					
	2211311 Contracted Technical Services	9,470,000	9,470,000	2,470,000	2,593,500	2,723,175
	2220202 Maintenance of Office Furniture and Equipment	630,000	0	630,000	661,500	694,575
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,490,000	1,490,000	1,490,000	1,564,500	1,642,725
	2220210 Maintenance of Computers, Software, and Networks	1,850,000	1,850,000	1,850,000	1,942,500	2,039,625
	2420499 Other Creditors - Other (Budge	10,217,000	10,217,000	1,260,000	1,323,000	1,389,150
	2710102 Gratuity - Civil Servants	116,900	116,900	116,900	122,745	128,882
	3111001 Purchase of Office Furniture and Fittings	6,890,000	6,890,000	4,238,833	4,450,775	4,673,313
	3111002 Purchase of Computers, Printers and other IT Equipment	5,863,530	9,383,530	4,863,530	5,106,707	5,362,042
	3111004 Purchase of Exchanges and other Communications Equipment	520,000	0	520,000	546,000	573,300
	3111403 Research	3,500,000	3,500,000	4,500,000	4,725,000	4,961,250
5312000300 Legal Department	NET EXPENDITURE	602,614,439	602,614,439	249,309,200	261,774,660	274,863,393
5312000401 Inspectorate Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	565,263,353	565,263,353	391,426,437	410,997,759	431,547,647
	2110201 Contractual Employees	1,500,000	1,500,000	113,312,845	118,978,488	124,927,412
	2110301 House Allowance	187,003,500	187,003,500	132,830,039	139,471,540	146,445,118
	2110304 Overtime - Civil Service	20,000,000	20,000,000	25,180,632	26,439,664	27,761,647
	2110314 Transport Allowance	67,340,000	67,340,000	53,722,879	56,409,023	59,229,474
	2110315 Extraneous Allowance	2,400,000	2,400,000	6,295,158	6,609,916	6,940,412
	2110320 Leave Allowance	24,910,933	24,910,933	30,790,205	32,329,716	33,946,202
	2110322 Risk Allowance	9,053,363	9,053,363	9,476,330	9,950,146	10,447,654
	2110399 Personal Allowances paid - Oth	1,423,000	1,423,000	985,381	1,034,650	1,086,383
	2120103 Employer Contribution to Staff Pensions Scheme	68,806,978	68,806,978	47,646,588	50,028,918	52,530,364
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,889,765	2,690,277	753,496	791,171	830,729
	2210206 Licencing fees for Communication	400,000	346,159	62,317	65,433	68,704
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,448,823	7,875,017	4,673,762	4,907,450	5,152,822
	2210303 Daily Subsistence Allowance	15,000,000	12,701,305	3,911,415	4,106,986	4,312,336
	2210310 Field Operational Allowance	15,500,000	12,883,744	3,115,841	3,271,633	3,435,215
	2210399 Domestic Travel and Subs. - Others	9,448,823	7,933,854	4,206,386	4,416,705	4,637,540
	2210499 Foreign Travel and Subs.- Others	15,000,000	14,992,945	4,673,762	4,907,450	5,152,822
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	194,488	134,514	30,300	31,815	33,405
	2210504 Advertising, Awareness and Publicity Campaigns	1,026,898	710,233	159,983	167,982	176,381
	2210604 Hire of Transport	14,000,000	11,424,275	1,557,921	1,635,817	1,717,607
	2210799 Training Expenses - Other (Bud	30,570,881	29,735,515	9,347,523	9,814,899	10,305,644
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	19,448,823	15,771,509	3,115,841	3,271,633	3,435,215
	2211016 Purchase of Uniforms and Clothing - Staff	82,448,823	57,024,048	15,579,206	16,358,166	17,176,074
	2211031 Specialised Materials - Other	15,000,000	15,000,000	2,336,881	2,453,725	2,576,411
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	19,181,694	13,266,628	3,894,801	4,089,541	4,294,019
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,811,797	7,170,404	2,336,881	2,453,725	2,576,411
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	388,976	269,027	60,599	63,629	66,811
	Confidential Expenditure			1,557,921	1,635,817	1,717,607
	2211311 Contracted Technical Services	1,166,929	807,083	181,798	190,888	200,433
	2211399 Other Operating Expenses - Oth	17,448,823	17,258,280	3,115,841	3,271,633	3,435,215
	2220101 Maintenance Expenses - Motor Vehicles	3,889,765	2,690,277	570,736	599,273	629,237

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	2220202 Maintenance of Office Furniture and Equipment	1,944,882	1,559,027	311,584	327,163	343,521
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,944,882	1,345,138	311,584	327,163	343,521
	2220210 Maintenance of Computers, Software, and Networks	972,442	681,667	155,792	163,582	171,761
	2710102 Gratuity - Civil Servants	972,441	684,904	155,792	163,582	171,761
	3110701 Purchase of Motor Vehicles	10,000,000	6,916,296	3,115,841	3,271,633	3,435,215
	3110704 Purchase of Bicycles and Motorcycles	4,000,000	2,766,518	1,557,639	1,635,521	1,717,297
	3111001 Purchase of Office Furniture and Fittings	6,944,882	4,803,286	2,336,881	2,453,725	2,576,411
	3111002 Purchase of Computers, Printers and other IT Equipment	10,220,676	7,366,345	2,336,881	2,453,725	2,576,411
5312000400 Inspectorate	NET EXPENDITURE	1,266,966,640	1,204,509,402	887,191,699	931,551,284	978,128,848
5312000501 Fire Department headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	159,840,205	159,840,205	118,109,400	124,014,870	130,215,614
	2110201 Contractual Employees	1,260,000	1,260,000	-	-	-
	2110301 House Allowance	37,489,000	37,489,000	37,661,700	39,544,785	41,522,024
	2110303 Acting Allowance	920,000	0	-	-	-
	2110304 Overtime - Civil Service	15,000,000	15,000,000	14,099,000	14,803,950	15,544,148
	2110314 Transport Allowance	15,024,000	15,024,000	15,406,100	16,176,405	16,985,225
	2110315 Extraneous Allowance	-	920,000	1,666,300	1,749,615	1,837,096
	2110320 Leave Allowance	4,571,507	4,571,507	7,453,300	7,825,965	8,217,263
	2110322 Risk Allowance	1,255,546	1,255,546	1,169,100	1,227,555	1,288,933
	2110399 Personal Allowances paid - Oth	180,000	180,000	1,904,700	1,999,935	2,099,932
	2120103 Employer Contribution to Staff Pensions Scheme	12,950,091	12,950,091	21,784,300	22,873,515	24,017,191
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,259,700	2,259,700	2,000,000	2,100,000	2,205,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,070,000	2,070,000	2,000,000	2,100,000	2,205,000
	2210302 Accommodation - Domestic Travel	2,483,500	2,483,500	2,490,500	2,615,025	2,745,776
	2210303 Daily Subsistence Allowance	3,980,000	3,980,000	3,000,000	3,150,000	3,307,500
	2210399 Domestic Travel and Subs. - Others	1,216,300	1,216,300	1,000,000	1,050,000	1,102,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,250,000	3,250,000	3,250,000	3,412,500	3,583,125
	2210402 Accommodation	3,050,000	3,050,000	3,050,000	3,202,500	3,362,625
	2210499 Foreign Travel and Subs.- Others	-	3,000,000	-	-	-
	2210502 Publishing and Printing Services	2,450,000	2,450,000	2,450,000	2,572,500	2,701,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	1,127,000	1,127,000	1,128,000	1,184,400	1,243,620
	2210799 Training Expenses - Other (Bud	6,806,800	6,806,800	6,000,000	6,300,000	6,615,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,781,800	1,781,800	1,781,500	1,870,575	1,964,104
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,000,000	2,100,000	2,205,000
	2211016 Purchase of Uniforms and Clothing - Staff	149,000,000	149,000,000	22,500,000	23,625,000	24,806,250
	2211399 Other Operating Expenses - Oth	16,200,000	16,200,000	3,000,000	3,150,000	3,307,500
	2220101 Maintenance Expenses - Motor Vehicles	14,678,100	14,678,100	3,500,000	3,675,000	3,858,750
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,339,000	2,339,000	2,500,000	2,625,000	2,756,250
	2710102 Gratuity - Civil Servants	150,000	150,000	150,000	157,500	165,375
	3111009 Purchase of other Office Equipment	3,050,712	3,050,712	3,000,000	3,150,000	3,307,500
5312000502 Disaster Response and Recovery Headquarters				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	517,800	517,800	1,500,000	1,575,000	1,653,750
	2210301 Travel Costs (airlines,	959,800	959,800	2,500,000	2,625,000	2,756,250

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
5312000503 Emergency Services Headquarters	bus, railway, mileage allowances, etc.)					
	2210302 Accommodation - Domestic Travel	1,439,900	1,439,900	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	1,612,800	1,612,800	2,000,000	2,100,000	2,205,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,124,800	1,124,800	2,000,000	2,100,000	2,205,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,088,600	1,088,600	1,500,000	1,575,000	1,653,750
	2211311 Contracted Technical Services	2,145,000	2,145,000	3,000,000	3,150,000	3,307,500
	3111002 Purchase of Computers, Printers and other IT Equipment	540,000	540,000	1,050,000	1,102,500	1,157,625
				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	185,200	185,200	250,000	262,500	275,625
	2210303 Daily Subsistence Allowance	1,715,800	1,715,800	1,500,000	1,575,000	1,653,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,180,500	1,180,500	1,500,000	1,575,000	1,653,750
	2211001 Medical Drugs	4,169,500	2,169,500	6,000,000	6,300,000	6,615,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,881,800	2,881,800	5,000,000	5,250,000	5,512,500
	2211016 Purchase of Uniforms and Clothing - Staff	2,475,900	2,475,900	3,000,000	3,150,000	3,307,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,706,800	3,706,800	2,508,800	2,634,240	2,765,952
	2211103 Sanitary and Cleaning Materials, Supplies and Services	491,800	491,800	500,000	525,000	551,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	210,600	210,600	550,000	577,500	606,375
	2220101 Maintenance Expenses - Motor Vehicles	3,218,100	3,218,100	2,000,000	2,100,000	2,205,000
	2220202 Maintenance of Office Furniture and Equipment	467,800	467,800	1,000,000	1,050,000	1,102,500
	2220210 Maintenance of Computers, Software, and Networks	86,165	86,165	150,000	157,500	165,375
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500
	3111002 Purchase of Computers, Printers and other IT Equipment	644,919	644,919	1,000,000	1,050,000	1,102,500
5312000500 Fire Department	NET EXPENDITURE	501,346,845	501,346,845	327,712,700	344,098,335	361,303,252
5312000701 Decentralization Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	901,282,775	831,282,775	831,282,775	872,846,914	916,489,259
	2110201 Contractual Employees	1,806,000	1,806,000	-	-	-
	2110202 Casual Labour - Others	70,000,000	0	-	-	-
	2110301 House Allowance	326,081,500	326,081,500	326,081,500	342,385,575	359,504,854
	2110304 Overtime - Civil Service	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
	2110314 Transport Allowance	65,188,500	65,188,500	63,583,013	66,762,164	70,100,272
	2110315 Extraneous Allowance	2,000,000	2,000,000	2,000,000	2,100,000	2,205,000
	2110320 Leave Allowance	51,576,398	51,576,398	51,576,398	54,155,218	56,862,979
	2110322 Risk Allowance	33,967	33,967	33,967	35,665	37,449
	2110399 Personal Allowances paid - Oth	3,548,229	3,548,229	3,548,229	3,725,640	3,911,922
	2120103 Employer Contribution to Staff Pensions Scheme	166,775,761	166,775,761	166,775,761	175,114,549	183,870,277
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,861,910	1,894,910	1,561,910	1,640,006	1,722,006
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,564,690	2,991,340	2,564,690	2,692,925	2,827,571
	2210302 Accommodation - Domestic Travel	4,365,550	3,758,230	2,365,550	2,483,828	2,608,019
	2210303 Daily Subsistence Allowance	5,021,030	9,839,490	5,021,030	5,272,082	5,535,686
	2210399 Domestic Travel and Subs. - Others	4,059,490	3,409,633	4,059,490	4,262,465	4,475,588
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,590,800	2,191,337	2,590,800	2,720,340	2,856,357
	2210402 Accommodation	4,203,910	3,555,600	4,385,410	4,604,681	4,834,915
	2210503 Subscriptions to Newspapers, Magazines and	386,890	186,890	286,890	301,235	316,296

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	Periodicals					
	2210504 Advertising, Awareness and Publicity Campaigns	20,390,800	17,426,960	10,390,800	10,910,340	11,455,857
	2210711 Tuition Fees	2,382,100	1,667,575	2,382,100	2,501,205	2,626,265
	2210799 Training Expenses - Other (Bud	6,753,500	5,704,072	4,704,072	4,939,276	5,186,239
	2210805 National Celebrations	253,730	153,730	153,730	161,417	169,487
	2210899 Hospitality Supplies - other (	6,309,470	5,295,095	3,295,095	3,459,850	3,632,842
	2211016 Purchase of Uniforms and Clothing - Staff	7,010,310	5,927,834	4,027,834	4,229,226	4,440,687
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	15,450,300	15,357,696	11,357,696	11,925,581	12,521,860
	2211103 Sanitary and Cleaning Materials, Supplies and Services	14,128,890	15,104,000	10,128,890	10,635,335	11,167,101
	2211201 Refined Fuels and Lubricants for Transport	226,850	0	26,850	28,193	29,602
	2211399 Other Operating Expenses - Oth	-	80,000,000	20,584,260	21,613,473	22,694,147
	2220202 Maintenance of Office Furniture and Equipment	5,264,600	1,604,800	39,920	41,916	44,012
	2220204 Maintenance of Buildings -- Residential	139,920	0	-	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,028,640	2,094,697	28,640	30,072	31,576
	2220210 Maintenance of Computers, Software, and Networks	1,067,660	567,660	667,660	701,043	736,095
	2710102 Gratuity - Civil Servants	584,700	462,986	584,700	613,935	644,632
	3111001 Purchase of Office Furniture and Fittings	3,752,590	3,119,632	2,620,200	2,751,210	2,888,771
	3111002 Purchase of Computers, Printers and other IT Equipment	4,620,200	3,904,719	2,752,720	2,890,356	3,034,874
	3111009 Purchase of other Office Equipment	2,193,520	1,848,009	343,520	360,696	378,731
5312000700	Decentralization	1,713,905,180	1,641,360,025	1,546,806,100	1,624,146,405	1,705,353,725
5312000801	Investigation Department Headquarters					
	2110101 Basic Salaries - Civil Service	16,213,070	16,213,070	10,764,495	11,302,720	11,867,856
	2110301 House Allowance	6,032,000	6,032,000	4,004,882	4,205,126	4,415,383
	2110302 Honoraria	2,400,000	2,400,000	6,035,812	6,337,603	6,654,483
	2110304 Overtime - Civil Service	800,000	800,000	3,018,906	3,169,852	3,328,344
	2110314 Transport Allowance	1,616,000	1,616,000	1,072,926	1,126,572	1,182,901
	2110315 Extraneous Allowance	760,947	760,947	2,414,325	2,535,041	2,661,793
	2110320 Leave Allowance	1,000,000	1,000,000	663,939	697,136	731,993
	2110322 Risk Allowance	177,722	177,722	117,997	123,896	130,091
	2120103 Employer Contribution to Staff Pensions Scheme	2,449,756	2,449,756	1,626,489	1,707,814	1,793,205
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	623,444	431,192	167,444	175,816	184,607
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,463,578	1,996,983	669,774	703,263	738,426
	2210303 Daily Subsistence Allowance	2,463,578	2,073,496	837,218	879,079	923,033
	2210310 Field Operational Allowance	1,770,864	1,503,117	502,331	527,447	553,820
	2210399 Domestic Travel and Subs. - Others	1,385,431	1,114,857	502,331	527,447	553,820
	2210402 Accommodation			2,511,654	2,637,236	2,769,098
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	110,835	76,657	33,489	35,163	36,921
	2210504 Advertising, Awareness and Publicity Campaigns	692,716	479,103	115,991	121,790	127,880
	2210799 Training Expenses - Other (Bud	3,000,000	2,374,688	1,004,662	1,054,895	1,107,639
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	691,630	334,887	351,632	369,213
	2211016 Purchase of Uniforms and Clothing - Staff	1,616,000	1,117,673	334,887	351,632	369,213
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	885,431	612,390	502,331	527,447	553,820
	2211103 Sanitary and Cleaning Materials, Supplies and Services	644,430	445,707	334,887	351,632	369,213
	2211306 Membership Fees,	69,272	47,911	11,599	12,179	12,788

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	Dues and Subscriptions to Professional and Trade Bodies					
	2211312 Confidential Expenditures	1,400,000	1,230,396	502,331	527,447	553,820
	2211323 Laundry Expenses	346,358	239,551	57,995	60,895	63,940
	2211399 Other Operating Expenses - Oth	692,716	479,103	334,887	351,632	369,213
	2220210 Maintenance of Computers, Software, and Networks	346,358	239,551	57,995	60,895	63,940
	2710102 Gratuity - Civil Servants	121,502	84,034	167,444	175,816	184,607
	3111001 Purchase of Office Furniture and Fittings	692,715	479,102	334,887	351,632	369,213
	3111002 Purchase of Computers, Printers and other IT Equipment	1,265,895	875,530	502,331	527,447	553,820
	3111009 Purchase of other Office Equipment	1,416,039	979,375	669,774	703,263	738,426
5312000800 Investigation Department	NET EXPENDITURE	54,456,657	49,021,541	40,210,901	42,221,446	44,332,519
5312001101 Audit Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	30,860,548	30,860,548	27,742,800	29,129,940	30,586,437
	2110201 Contractual Employees	1,200,000	1,200,000	-	-	-
	2110301 House Allowance	13,968,000	13,968,000	9,867,300	10,360,665	10,878,698
	2110304 Overtime - Civil Service	1,775,300	1,775,300	825,100	866,355	909,673
	2110314 Transport Allowance	2,948,000	2,948,000	1,505,000	1,580,250	1,659,263
	2110315 Extraneous Allowance	4,000,000	4,000,000	2,546,400	2,673,720	2,807,406
	2110318 Non- Practicing Allowance	494,879	494,879	497,000	521,850	547,943
	2110320 Leave Allowance	2,455,993	2,455,993	2,579,200	2,708,160	2,843,568
	2110399 Personal Allowances paid - Oth	180,000	180,000	-	-	-
	2120103 Employer Contribution to Staff Pensions Scheme	6,047,764	6,047,764	5,599,200	5,879,160	6,173,118
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	990,720	540,720	624,154	655,362	688,130
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,864,250	4,104,348	3,296,985	3,461,834	3,634,926
	2210303 Daily Subsistence Allowance	6,760,000	16,210,000	4,258,800	4,471,740	4,695,327
	2210310 Field Operational Allowance	4,051,650	3,651,650	2,352,540	2,470,167	2,593,675
	2210401 Foreign Travel			500,000	525,000	551,250
	2210402 Foreign Accommodation			500,000	525,000	551,250
	2210502 Publishing and Printing Services	500,000	345,815	315,000	330,750	347,288
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	69,163	63,000	66,150	69,458
	2210710 Accommodation Allowance	7,187,500	7,937,500	3,228,125	3,389,531	3,559,008
	2210711 Tuition Fees	500,000	402,752	133,500	140,175	147,184
	2210799 Training Expenses - Other (Bud	7,687,542	6,452,931	3,343,151	3,510,309	3,685,824
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,250,000	900,000	945,000	992,250
	2210802 Boards, Committees, Conferences and Seminars	2,945,910	2,485,615	1,890,000	1,984,500	2,083,725
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	207,489	189,000	198,450	208,373
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	69,163	63,000	66,150	69,458
	2211201 Refined Fuels and Lubricants for Transport	650,000	150,000	100,500	105,525	110,801
	2211310 Contracted Professional Services	1,811,500	1,530,420	567,000	595,350	625,118
	2220101 Maintenance Expenses - Motor Vehicles	300,000	100,000	31,500	33,075	34,729
	2220210 Maintenance of Computers, Software, and Networks	300,000	207,489	19,845	20,837	21,879
	3110399 Refurbishment of Builds - Oth	500,000	100,000	31,500	33,075	34,729
	3111001 Purchase of Office Furniture and Fittings			200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	845,815	1,000,000	1,050,000	1,102,500
5312001100 Audit	NET EXPENDITURE	105,979,556	110,591,354	74,769,600	78,508,080	82,433,484

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE	5,011,402,511	4,985,214,538	3,838,803,300	4,030,743,465	4,232,280,638
5313000101 ICT Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	47,812,060	47,812,060	44,459,000	46,681,950	49,016,048
	2110201 Contractual Employees	1,500,000	1,500,000	195,700	205,485	215,759
	2110301 House Allowance	19,043,000	19,043,000	16,044,300	16,846,515	17,688,841
	2110304 Overtime - Civil Service	1,300,000	1,300,000	1,871,600	1,965,180	2,063,439
	2110314 Transport Allowance	5,567,200	5,567,200	3,002,600	3,152,730	3,310,367
	2110315 Extraneous Allowance	1,500,000	1,500,000	2,742,700	2,879,835	3,023,827
	2110320 Leave Allowance	2,923,539	2,923,539	3,299,600	3,464,580	3,637,809
	2110322 Risk Allowance	12,358	12,358	10,700	11,235	11,797
	2110399 Personal Allowances paid - Oth	584,328	584,328	121,800	127,890	134,285
	2120103 Employer Contribution to Staff Pensions Scheme	9,720,482	9,720,482	8,865,000	9,308,250	9,773,663
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,100,000	3,014,228	843,000	885,150	929,408
	2210202 Internet Connections	21,519,873	14,883,781	8,286,000	8,700,300	9,135,315
	2210203 Courier and Postal Services	90,700	62,731	400	420	441
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,001,000	844,903	470,400	493,920	518,616
	2210303 Daily Subsistence Allowance	4,129,100	3,500,394	1,948,700	2,046,135	2,148,442
	2210399 Domestic Travel and Subs. - Others	9,535,600	8,064,797	4,489,800	4,714,290	4,950,005
	2210402 Accommodation	4,907,900	4,146,194	2,308,300	2,423,715	2,544,901
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	453,900	313,931	619,200	650,160	682,668
	2210505 Trade Shows and Exhibitions	726,300	502,331	200	210	221
	2210704 Hire of Training Facilities and Equipment	726,300	502,331	200	210	221
	2210711 Tuition Fees	453,900	320,777	17,700	18,585	19,514
	2210799 Training Expenses - Other (Bud	1,000,000	844,156	442,700	464,835	488,077
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,593,243	1,132,771	630,600	662,130	695,237
	2211016 Purchase of Uniforms and Clothing - Staff	672,300	464,983	258,900	271,845	285,437
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	907,900	627,931	349,600	367,080	385,434
	2211102 Supplies and Accessories for Computers and Printers	453,900	313,931	564,500	592,725	622,361
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	345,815	167,500	175,875	184,669
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	691,630	385,000	404,250	424,463
	2710102 Gratuity - Civil Servants	500,000	345,815	500	525	551
	3111001 Purchase of Office Furniture and Fittings	10,000,000	6,916,296	5,567,200	5,845,560	6,137,838
	3111002 Purchase of Computers, Printers and other IT Equipment	1,914,800	1,601,866	891,800	936,390	983,210
	3111004 Purchase of Exchanges and other Communications Equipment	2,900,000	2,308,237	568,000	596,400	626,220
5313000100 ICT	NET EXPENDITURE	159,049,683	141,712,796	109,423,200	114,894,360	120,639,078
5313000201 Public Communication/ ICT Strategy & projects Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	453,900	380,600	490,200	514,710	540,446
	2210303 Daily Subsistence Allowance	4,000,000	3,373,669	3,270,000	3,433,500	3,605,175
	2210502 Publishing and Printing Services	6,218,512	5,175,137	2,881,100	3,025,155	3,176,413
	2210504 Advertising, Awareness and Publicity Campaigns	63,154,700	63,154,700	21,241,400	22,303,470	23,418,644
	2210899 Hospitality Supplies - other (	8,539,900	6,122,307	3,408,400	3,578,820	3,757,761
	3111111 Purchase of ICT networking and Communications Equipment	2,056,000	1,421,990	2,740,200	2,877,210	3,021,071

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.	KShs.	KShs.	KShs.
5313000200 Public Communication/ ICT Strategy & projects	NET EXPENDITURE	84,423,012	79,628,403	34,031,300	35,732,865	37,519,508
5313000301 E_Government Headquarters				-	-	-
	2210303 Daily Subsistence Allowance	1,500,000	1,261,938	702,500	737,625	774,506
	2211311 Contracted Technical Services	4,539,900	3,139,929	1,191,300	1,250,865	1,313,408
	2211399 Other Operating Expenses - Oth	2,723,900	1,883,930	4,389,100	4,608,555	4,838,983
	3111111 Purchase of ICT networking and Communications Equipment	1,815,900	1,403,337	781,300	820,365	861,383
	3111112 Purchase of Software	5,300,000	4,255,229	5,987,600	6,286,980	6,601,329
5313000300 E-Government	NET EXPENDITURE	15,879,700	11,944,363	13,051,800	13,704,390	14,389,610
5313000401 E-Learning Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	518,400	438,193	243,900	256,095	268,900
	2210303 Daily Subsistence Allowance	460,300	389,190	216,700	227,535	238,912
	2210799 Training Expenses - Other (Bud	5,909,600	4,993,099	6,676,800	7,010,640	7,361,172
	2211399 Other Operating Expenses - Oth	2,013,000	1,424,321	792,900	832,545	874,172
	3111002 Purchase of Computers, Printers and other IT Equipment	5,329,892	3,884,305	2,162,500	2,270,625	2,384,156
5313000400 E-Learning	NET EXPENDITURE	14,231,192	11,129,108	10,092,800	10,597,440	11,127,312
5313000501 Infrastructure Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	458,900	381,345	212,300	222,915	234,061
	2220210 Maintenance of Computers, Software, and Networks	2,550,000	2,024,383	1,127,000	1,183,350	1,242,518
	3111002 Purchase of Computers, Printers and other IT Equipment	10,190,000	8,443,618	4,700,700	4,935,735	5,182,522
	3111111 Purchase of ICT networking and Communications Equipment	3,248,700	2,616,942	1,456,900	1,529,745	1,606,232
5313000500 Infrastructure	NET EXPENDITURE	16,447,600	13,466,288	7,496,900	7,871,745	8,265,332
5313000601 Information Security Headquarters				-	-	-
	2220210 Maintenance of Computers, Software, and Networks	896,000	619,700	345,000	362,250	380,363
	3111009 Purchase of other Office Equipment	739,500	511,460	284,700	298,935	313,882
	3111111 Purchase of ICT networking and Communications Equipment	2,970,000	2,054,140	3,092,100	3,246,705	3,409,040
	3111112 Purchase of Software	13,000,000	13,000,000	5,288,800	5,553,240	5,830,902
5313000600 Information Security	NET EXPENDITURE	17,605,500	16,185,300	9,010,600	9,461,130	9,934,187
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE	307,636,687	274,066,258	183,106,600	192,261,930	201,875,027
5314000101 Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	127,283,137	127,283,137	119,917,900	125,913,795	132,209,485
	2110201 Contractual Employees	2,500,000	2,500,000	-	-	-
	2110301 House Allowance	47,705,100	47,705,100	43,063,100	45,216,255	47,477,068
	2110304 Overtime - Civil Service	4,198,355	4,198,355	6,407,100	6,727,455	7,063,828
	2110314 Transport Allowance	7,820,000	7,820,000	6,932,700	7,279,335	7,643,302
	2110315 Extraneous Allowance	5,200,000	5,200,000	5,525,600	5,801,880	6,091,974
	2110318 Non- Practicing Allowance	1,718,710	1,718,710	2,366,000	2,484,300	2,608,515
	2110320 Leave Allowance	10,549,759	10,549,759	6,591,800	6,921,390	7,267,460
	2110322 Risk Allowance	47,667	47,667	-	-	-
	2110399 Personal Allowances paid - Oth	358,000	358,000	-	-	-
	2120103 Employer Contribution to Staff Pensions Scheme	26,813,572	26,813,572	23,781,200	24,970,260	26,218,773
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	869,000	711,423	222,200	233,310	244,976
	2210202 Internet Connections	48,000	33,198	10,400	10,920	11,466

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000	799,824	249,900	262,395	275,515
	2210303 Daily Subsistence Allowance	850,000	717,416	224,100	235,305	247,070
	2210399 Domestic Travel and Subs. - Others	2,300,000	1,944,141	607,300	637,665	669,548
	2210402 Accommodation	6,450,000	6,448,279	2,014,300	2,115,015	2,220,766
	2210403 Daily Subsistence Allowance	2,500,000	2,499,972	780,900	819,945	860,942
	2210499 Foreign Travel and Subs.- Others	2,350,000	1,984,536	619,900	650,895	683,440
	2210504 Advertising, Awareness and Publicity Campaigns	840,000	704,317	220,000	231,000	242,550
	2210711 Tuition Fees	4,000,000	3,383,046	1,056,800	1,109,640	1,165,122
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	828,330	345,200	362,460	380,583
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	2,960,352	924,800	971,040	1,019,592
	2211020 Uniform and Clothing Allowances	600,000	501,408	156,600	164,430	172,652
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	988,100	822,166	256,800	269,640	283,122
	2211322 Binding of Records	2,000,000	1,691,630	528,400	554,820	582,561
	2220202 Maintenance of Office Furniture and Equipment	200,000	138,326	-	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	138,326	-	-	-
	2220210 Maintenance of Computers, Software, and Networks	400,000	338,326	105,700	110,985	116,534
	2710102 Gratuity - Civil Servants	854,492	590,992	184,600	193,830	203,522
	3111001 Purchase of Office Furniture and Fittings	1,250,000	1,018,722	318,200	334,110	350,816
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	845,815	264,200	277,410	291,281
	3111005 Purchase of Photocopiers	580,000	401,145	125,300	131,565	138,143
5314000100 Headquarters	NET EXPENDITURE	267,923,892	263,695,990	223,801,000	234,991,050	246,740,603
5314000201 Accounting Department Headquarters				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	691,630	216,100	226,905	238,250
	2210302 Accommodation - Domestic Travel	3,500,000	2,959,550	924,500	970,725	1,019,261
	2210303 Daily Subsistence Allowance	2,250,000	1,913,953	597,900	627,795	659,185
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,500,000	2,336,988	730,000	766,500	804,825
	2210403 Daily Subsistence Allowance	3,500,000	3,279,709	1,024,500	1,075,725	1,129,511
	2210799 Training Expenses - Other (Bud	4,000,000	3,383,259	1,056,900	1,109,745	1,165,232
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	412,114	128,700	135,135	141,892
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	3,381,717	1,056,400	1,109,220	1,164,681
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,500,000	3,768,305	1,177,200	1,236,060	1,297,863
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,350,000	1,048,568	327,600	343,980	361,179
	2211310 Contracted Professional Services	4,500,000	4,500,000	1,405,700	1,475,985	1,549,784
	2211322 Binding of Records	500,000	422,907	132,100	138,705	145,640
	2211399 Other Operating Expenses - Oth	5,000,000	4,999,971	1,561,900	1,639,995	1,721,995
	2420203 Loans and Other Instruments	150,000,000	149,952,309	-	-	-
	2420499 Other Creditors - Other (Budge	218,818,831	1,518,818,831	-	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	900,250	761,406	237,900	249,795	262,285
5314000200 Accounting Department	NET EXPENDITURE	406,819,081	1,702,631,217	10,577,400	11,106,270	11,661,584
5314000301 Budget & Expenditure Department				-	-	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.	KShs.	KShs.	KShs.
Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,425,000	10,423,736	4,056,200	4,259,010	4,471,961
	2210302 Accommodation - Domestic Travel	10,000,000	9,998,815	4,023,500	4,224,675	4,435,909
	2210303 Daily Subsistence Allowance	36,390,000	36,390,000	9,267,600	9,730,980	10,217,529
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,500,000	6,309,131	1,970,900	2,069,445	2,172,917
	2210402 Accommodation	14,000,000	13,999,889	4,373,300	4,591,965	4,821,563
	2210403 Daily Subsistence Allowance	12,500,000	112,499,821	29,943,000	31,440,150	33,012,158
	2210502 Publishing and Printing Services	7,072,500	7,062,435	2,006,200	2,106,510	2,211,836
	2210504 Advertising, Awareness and Publicity Campaigns	5,100,000	5,084,581	1,588,300	1,667,715	1,751,101
	2210701 Travel Allowance	12,500,000	12,499,999	3,904,800	4,100,040	4,305,042
	2210702 Remuneration of Instructors and Contract Based Training Services	4,750,000	4,017,620	1,255,000	1,317,750	1,383,638
	2210799 Training Expenses - Other (Bud	17,430,000	17,430,000	7,444,800	7,817,040	8,207,892
	2210802 Boards, Committees, Conferences and Seminars	24,555,000	24,553,083	7,670,000	8,053,500	8,456,175
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	822,010	608,522	190,100	199,605	209,585
	2211103 Sanitary and Cleaning Materials, Supplies and Services	31,500	21,786	6,800	7,140	7,497
	2211322 Binding of Records	1,632,750	1,375,955	629,800	661,290	694,355
	3111001 Purchase of Office Furniture and Fittings	825,000	693,943	716,800	752,640	790,272
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	4,225,990	4,420,100	4,641,105	4,873,160
5314000300 Budget & Expenditure Department	NET EXPENDITURE	169,533,760	267,195,306	83,467,200	87,640,560	92,022,588
5314000401 Revenue Department Headquarters				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	253,744	185,116	194,372	204,091
	2210203 Courier and Postal Services	500,000	390,405	308,527	323,953	340,151
	2210302 Accommodation - Domestic Travel	1,750,000	1,476,290	1,079,845	1,133,837	1,190,529
	2210303 Daily Subsistence Allowance	2,500,000	2,112,637	1,542,635	1,619,767	1,700,756
	2210504 Advertising, Awareness and Publicity Campaigns	20,000,000	19,930,303	12,341,084	12,958,138	13,606,045
	2210701 Travel Allowance	1,000,000	845,815	617,054	647,907	680,302
	2210710 Accommodation Allowance	2,550,000	2,154,299	1,573,488	1,652,163	1,734,771
	2210799 Training Expenses - Other (Bud	3,000,000	2,537,444	1,851,163	1,943,721	2,040,907
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	676,652	493,643	518,326	544,242
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,237,885	925,581	971,860	1,020,453
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	844,326	617,054	647,907	680,302
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000	242,070	215,969	226,767	238,106
	2211309 Management Fees	550,000,000	549,999,856	339,379,809	356,348,800	374,166,240
	2211399 Other Operating Expenses - Oth	6,500,000	6,504,749	4,010,852	4,211,395	4,421,965
	2220202 Maintenance of Office Furniture and Equipment	500,000	407,489	308,527	323,953	340,151
	2220210 Maintenance of Computers, Software, and Networks	500,000	407,489	308,527	323,953	340,151
	3111001 Purchase of Office Furniture and Fittings	2,000,000	1,677,075	1,234,108	1,295,814	1,360,605
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,114,537	1,542,635	1,619,767	1,700,756
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	550,000	380,396	339,380	356,349	374,166
5314000400 Revenue Department	NET EXPENDITURE	597,800,000	594,193,461	368,875,000	387,318,750	406,684,688
5314000601 Procurement				-	-	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
Headquarters	2110101 Basic Salaries - Civil Service	50,470,803	50,470,803	51,710,500	54,296,025	57,010,826
	2110201 Contractual Employees	840,000	840,000	-	-	-
	2110301 House Allowance	19,923,800	19,923,800	19,709,100	20,694,555	21,729,283
	2110304 Overtime - Civil Service	1,000,000	1,000,000	1,144,500	1,201,725	1,261,811
	2110314 Transport Allowance	3,504,000	3,504,000	4,476,400	4,700,220	4,935,231
	2110315 Extraneous Allowance	1,440,000	1,440,000	1,403,000	1,473,150	1,546,808
	2110320 Leave Allowance	2,251,638	2,251,638	2,678,400	2,812,320	2,952,936
	2120103 Employer Contribution to Staff Pensions Scheme	9,149,085	9,149,085	9,201,900	9,661,995	10,145,095
	2210201 Telephone, Telcx, Facsimile and Mobile Phone Services	400,000	296,696	92,700	97,335	102,202
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	2,537,414	792,600	832,230	873,842
	2210303 Daily Subsistence Allowance	5,000,000	4,999,692	1,561,800	1,639,890	1,721,885
	2210502 Publishing and Printing Services	500,000	365,143	114,100	119,805	125,795
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	2,537,444	792,700	832,335	873,952
	2210799 Training Expenses - Other (Bud	4,000,000	3,383,225	1,056,900	1,109,745	1,165,232
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,683,920	526,000	552,300	579,915
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,158,987	674,400	708,120	743,526
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	3,376,919	1,054,900	1,107,645	1,163,027
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,253,304	391,500	411,075	431,629
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,219,821	381,100	400,155	420,163
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	345,815	108,000	113,400	119,070
	2211322 Binding of Records	800,000	676,652	211,400	221,970	233,069
	2211399 Other Operating Expenses - Oth	2,000,000	1,691,630	528,400	554,820	582,561
	3111001 Purchase of Office Furniture and Fittings	3,500,000	2,960,352	924,800	971,040	1,019,592
	3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000	2,938,458	917,900	963,795	1,011,985
5314000600 Procurement	NET EXPENDITURE	126,279,326	121,004,798	100,453,000	105,475,650	110,749,433
5314000701 Economic Planning Department Headquarters	2110315 Extraneous Allowance	1,200,000	1,200,000	-	-	-
	2210101 Electricity	300,000	207,489	64,800	68,040	71,442
	2210102 Water and sewerage charges	200,000	138,326	43,200	45,360	47,628
	2210104 Electricity expenses(Pending Bills)	1,425,000	985,572	307,900	323,295	339,460
	2210105 Water and Sewerage expenses(Pending Bills)	743,770	514,413	160,700	168,735	177,172
	2210106 Utilities, Supplies- Other (	1,800,000	1,522,467	475,600	499,380	524,349
	2210201 Telephone, Telcx, Facsimile and Mobile Phone Services	125,000	86,454	27,000	28,350	29,768
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,100,000	3,466,515	1,082,900	1,137,045	1,193,897
	2210302 Accommodation - Domestic Travel	4,630,000	3,960,713	1,237,300	1,299,165	1,364,123
	2210303 Daily Subsistence Allowance	23,101,435	23,101,435	7,216,500	7,577,325	7,956,191
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,600,780	5,600,780	1,749,600	1,837,080	1,928,934
	2210403 Daily Subsistence Allowance	6,500,000	6,500,000	2,030,500	2,132,025	2,238,626
	2210502 Publishing and Printing Services	10,674,000	10,671,225	3,333,500	3,500,175	3,675,184
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	248,987	77,800	81,690	85,775
	2210504 Advertising, Awareness and Publicity Campaigns	1,700,000	1,437,885	449,200	471,660	495,243
	2210799 Training Expenses - Other (Bud	9,695,000	9,695,000	3,028,600	3,180,030	3,339,032

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.	KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,699,920	8,695,319	2,716,300	2,852,115	2,994,721
	2210802 Boards, Committees, Conferences and Seminars	10,649,000	10,647,227	3,326,000	3,492,300	3,666,915
	2211016 Purchase of Uniforms and Clothing - Staff	60,000	41,498	13,000	13,650	14,333
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,134,478	2,574,638	804,300	844,515	886,741
	2211103 Sanitary and Cleaning Materials, Supplies and Services	159,260	110,149	34,400	36,120	37,926
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,500	5,187	1,600	1,680	1,764
	2211310 Contracted Professional Services	10,000,000	9,999,949	3,850,500	4,043,025	4,245,176
	3111002 Purchase of Computers, Printers and other IT Equipment	575,000	464,807	145,200	152,460	160,083
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	200,000	169,163	52,800	55,440	58,212
	3111499 Research, Feasibility Studies	2,750,850	2,326,381	130,000,000	136,500,000	143,325,000
5314000700 Economic Planning Department	NET EXPENDITURE	108,390,993	104,371,579	162,229,200	170,340,660	178,857,693
5314000801 Asset Management Department Headquarters				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	338,326	105,700	110,985	116,534
	2210302 Accommodation - Domestic Travel	3,000,000	2,541,453	793,900	833,595	875,275
	2210303 Daily Subsistence Allowance	2,500,000	2,500,000	781,000	820,050	861,053
	2210399 Domestic Travel and Subs. - Others	2,600,000	2,197,145	686,400	720,720	756,756
	2210402 Accommodation	4,000,000	4,000,000	1,249,500	1,311,975	1,377,574
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	103,744	32,400	34,020	35,721
	2210504 Advertising, Awareness and Publicity Campaigns	2,250,000	1,875,089	585,700	614,985	645,734
	2210799 Training Expenses - Other (Bud	4,000,000	3,377,140	1,055,000	1,107,750	1,163,138
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	338,326	105,700	110,985	116,534
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	4,229,074	1,321,100	1,387,155	1,456,513
	2210999 Insurance Costs - Other (Budge	240,000,000	240,000,000	240,000,000	252,000,000	264,600,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	2,383,259	744,500	781,725	820,811
	2211103 Sanitary and Cleaning Materials, Supplies and Services	130,000	89,912	28,100	29,505	30,980
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	13,833	4,300	4,515	4,741
	2211310 Contracted Professional Services	5,000,000	4,229,074	19,821,100	20,812,155	21,852,763
	2220202 Maintenance of Office Furniture and Equipment	100,000	69,163	21,600	22,680	23,814
	2220210 Maintenance of Computers, Software, and Networks	100,000	69,163	21,600	22,680	23,814
	3111009 Purchase of other Office Equipment	4,000,000	3,367,841	1,052,100	1,104,705	1,159,940
5314000800 Asset Management Department	NET EXPENDITURE	276,650,000	271,722,542	268,409,700	281,830,185	295,921,694
5314001001 KDSP Headquarters				-	-	-
	2211399 Other Operating Expenses - Oth	85,000,000	85,000,000	26,552,600	27,880,230	29,274,242
5314001000 Kenya Devolution Support Programme	NET EXPENDITURE	85,000,000	85,000,000	26,552,600	27,880,230	29,274,242
5314001101 County Budget & Economic Forum Headquarters				-	-	-
	2211399 Other Operating Expenses - Oth	5,000,000	20,000,000	6,247,700	6,560,085	6,888,089
5314001100 County Budget & Economic	NET EXPENDITURE	5,000,000	20,000,000	6,247,700	6,560,085	6,888,089

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
Forum						
5314001201 Debt Management Headquarters						
	2210101 Electricity	70,000,000	70,000,000	-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	5,074,889	1,585,300	1,664,565	1,747,793
	2210302 Accommodation - Domestic Travel	6,000,000	6,000,000	1,874,300	1,968,015	2,066,416
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,499,979	1,405,700	1,475,985	1,549,784
	2210403 Daily Subsistence Allowance	7,500,000	7,499,959	2,342,900	2,460,045	2,583,047
	2210502 Publishing and Printing Services	800,000	676,652	211,400	221,970	233,069
	2210802 Boards, Committees, Conferences and Seminars	3,650,000	3,087,198	964,400	1,012,620	1,063,251
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	345,815	108,000	113,400	119,070
	2211322 Binding of Records	400,000	338,326	105,700	110,985	116,534
	2211399 Other Operating Expenses - Oth	10,000,000	8,458,148	2,642,200	2,774,310	2,913,026
	2420499 Other Creditors - Other (Budge	-	200,000,000	-	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,114,537	660,500	693,525	728,201
5314001200 Debt Management	NET EXPENDITURE	111,850,000	308,095,503	73,400,400	77,070,420	80,923,941
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE	2,155,247,052	3,737,910,396	1,324,013,200	1,390,213,860	1,459,724,553
5315001801 Administration unit Headquarters						
	2110199 Basic Salaries - Permanent - Others	7,944,678	7,944,678	37,041,100	38,893,155	40,837,813
	2110301 House Allowance	3,381,000	3,381,000	14,846,100	15,588,405	16,367,825
	2110308 Medical Allowance	480,000	480,000	2,944,600	3,091,830	3,246,422
	2110314 Transport Allowance	684,000	684,000	2,448,700	2,571,135	2,699,692
	2110315 Extraneous Allowance	1,500,000	1,500,000	5,778,100	6,067,005	6,370,355
	2110318 Non- Practicing Allowance	1,668,000	1,668,000	3,682,400	3,866,520	4,059,846
	2110320 Leave Allowance	347,696	347,696	391,000	410,550	431,078
	2110322 Risk Allowance	790,200	790,200	1,857,700	1,950,585	2,048,114
	2110335 Emergency Call Allowance	2,784,000	2,784,000	5,776,500	6,065,325	6,368,591
	2120103 Employer Contribution to Staff Pensions Scheme	629,170	629,170	6,492,900	6,817,545	7,158,422
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	261,600	274,680	288,414
	2210202 Internet Connections	80,000	80,000	34,900	36,645	38,477
	2210399 Domestic Travel and Subs. - Others	2,400,000	2,400,000	1,046,400	1,098,720	1,153,656
	2210402 Accommodation	5,200,000	5,200,000	2,267,300	2,380,665	2,499,698
	2210403 Daily Subsistence Allowance	18,800,000	18,800,000	8,197,100	8,606,955	9,037,303
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,000,000	1,744,100	1,831,305	1,922,870
	2210502 Publishing and Printing Services	600,000	600,000	261,600	274,680	288,414
	2210504 Advertising, Awareness and Publicity Campaigns	960,000	960,000	418,600	439,530	461,507
	2210711 Tuition Fees	4,000,000	4,000,000	1,744,100	1,831,305	1,922,870
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	348,800	366,240	384,552
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	872,000	915,600	961,380
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	800,000	348,800	366,240	384,552
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,600,000	1,600,000	697,600	732,480	769,104
	2211322 Binding of Records	4,000,000	4,000,000	1,744,100	1,831,305	1,922,870
	2220202 Maintenance of Office Furniture and Equipment	600,000	600,000	261,600	274,680	288,414
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	800,000	348,800	366,240	384,552
	2220210 Maintenance of Computers, Software, and Networks	400,000	400,000	174,400	183,120	192,276
	3111001 Purchase of Office	1,000,000	1,000,000	436,000	457,800	480,690

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.	KShs.	KShs.	KShs.
	Furniture and Fittings					
	3111002 Purchase of Computers, Printers and other IT Equipment	70,206	70,206	30,600	32,130	33,737
	3111005 Purchase of Photocopiers	600,000	600,000	261,600	274,680	288,414
5315001800						
Administration unit	NET EXPENDITURE	69,518,950	69,518,950	102,759,100	107,897,055	113,291,908
5315000000 HEALTH	NET EXPENDITURE	69,518,950	69,518,950	102,759,100	107,897,055	113,291,908
5316000101						
Headquarters						
	2110199 Basic Salaries - Permanent - Others	2,277,313	2,277,313	3,247,800	3,410,190	3,580,700
	2110301 House Allowance	1,524,000	1,524,000	1,550,100	1,627,605	1,708,985
	2110314 Transport Allowance	236,000	236,000	290,600	305,130	320,387
	2110320 Leave Allowance	195,458	195,458	26,600	27,930	29,327
	2120103 Employer Contribution to Staff Pensions Scheme	493,168	493,168	528,200	554,610	582,341
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	329,700	346,185	363,494
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	3,500,000	1,923,100	2,019,255	2,120,218
	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	1,648,400	1,730,820	1,817,361
	2210303 Daily Subsistence Allowance	2,400,000	2,400,000	1,318,700	1,384,635	1,453,867
	2210399 Domestic Travel and Subs. - Others	2,520,000	2,520,000	1,384,700	1,453,935	1,526,632
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,020,000	4,020,000	2,208,900	2,319,345	2,435,312
	2210402 Accommodation	3,000,000	3,000,000	1,648,400	1,730,820	1,817,361
	2210403 Daily Subsistence Allowance	1,000,000	1,000,000	549,500	576,975	605,824
	2210499 Foreign travel and sub- others			-	-	-
	2210502 Publishing and Printing Services	500,000	500,000	274,700	288,435	302,857
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	27,500	28,875	30,319
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	274,700	288,435	302,857
	2210711 Tuition Fees			-	-	-
	2210799 Training Expenses - Other (Bud	3,050,000	3,050,000	1,675,900	1,759,695	1,847,680
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,400,000	3,400,000	1,868,200	1,961,610	2,059,691
	2210802 Boards, Committees, Conferences and Seminars	750,000	750,000	412,100	432,705	454,340
	2211016 Purchase of Uniforms and Clothing - Staff	40,000	40,000	22,000	23,100	24,255
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,000,000	2,197,900	2,307,795	2,423,185
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	54,900	57,645	60,527
	2211201 Refined Fuels and Lubricants for Transport	50,000	50,000	27,500	28,875	30,319
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	40,000	22,000	23,100	24,255
	2211310 Contracted Professional Services	1,000,000	1,000,000	549,500	576,975	605,824
	2211311 Contracted Technical Services	1,000,000	1,000,000	549,500	576,975	605,824
	2211399 Other Operating Expenses - Oth	5,063,975	5,063,975	2,782,500	2,921,625	3,067,706
	2220101 Maintenance Expenses - Motor Vehicles	100,000	100,000	54,900	57,645	60,527
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,000,000	1,648,400	1,730,820	1,817,361
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	54,900	57,645	60,527
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	549,500	576,975	605,824
	2710102 Gratuity - Civil Servants	100,000	100,000	54,900	57,645	60,527
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	274,700	288,435	302,857
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	1,098,900	1,153,845	1,211,537
	3111004 Purchase of Exchanges	70,000	70,000	38,500	40,425	42,446

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.	KShs.	KShs.	KShs.
	and other Communications Equipment 3111009 Purchase of other Office Equipment	500,400	500,400	275,000	288,750	303,188
5316000100 Headquarters	NET EXPENDITURE	51,680,314	51,680,314	31,443,300	33,015,465	34,666,238
5316000000 URBAN PLANNING AND LANDS	NET EXPENDITURE	51,680,314	51,680,314	31,443,300	33,015,465	34,666,238
5317000101 Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	429,685	429,685	20,507,100	21,532,455	22,609,078
	2110301 House Allowance	372,000	372,000	8,737,600	9,174,480	9,633,204
	2110314 Transport Allowance	50,000	50,000	1,539,300	1,616,265	1,697,078
	2110320 Leave Allowance	40,000	40,000	1,990,000	2,089,500	2,193,975
	2120103 Employer Contribution to Staff Pensions Scheme	121,369	121,369	4,393,500	4,613,175	4,843,834
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	135,875	135,875	59,000	61,950	65,048
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	868,100	911,505	957,080
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	1,302,200	1,367,310	1,435,676
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,000,000	434,100	455,805	478,595
	2210499 Foreign Travel and Subs.- Others	6,500,000	6,500,000	2,821,500	2,962,575	3,110,704
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	43,400	45,570	47,849
	2210710 Accommodation Allowance	2,000,000	2,000,000	868,100	911,505	957,080
	2210711 Tuition Fees	500,000	500,000	217,000	227,850	239,243
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	868,100	911,505	957,080
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	434,100	455,805	478,595
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	434,100	455,805	478,595
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,000,000	1,302,200	1,367,310	1,435,676
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	108,500	113,925	119,621
	2211399 Other Operating Expenses - Oth	20,200,000	20,200,000	8,768,300	9,206,715	9,667,051
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	434,100	455,805	478,595
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	217,000	227,850	239,243
	2710102 Gratuity - Civil Servants	200,000	200,000	86,800	91,140	95,697
	3111001 Purchase of Office Furniture and Fittings	4,000,000	3,144,861	1,365,100	1,433,355	1,505,023
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	868,100	911,505	957,080
5317000100 Headquarters	NET EXPENDITURE	51,398,929	50,543,790	58,667,300	61,600,665	64,680,698
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE	51,398,929	50,543,790	58,667,300	61,600,665	64,680,698
5318000101 Education eadquarters				-	-	-
	2110199 Basic Salaries - Permanent - Others	503,103,149	503,103,149	503,109,500	528,264,975	554,678,224
	2110201 Contractual Employees	3,928,800	3,928,800	422,900	444,045	466,247
	2110301 House Allowance	182,178,800	182,178,800	173,216,300	181,877,115	190,970,971
	2110304 Overtime - Civil Service	6,838,163	6,838,163	4,556,700	4,784,535	5,023,762
	2110314 Transport Allowance	48,608,000	48,608,000	49,579,300	52,058,265	54,661,178
	2110315 Extraneous Allowance	458,169	458,169	5,784,100	6,073,305	6,376,970
	2110320 Leave Allowance	27,247,214	27,247,214	24,732,500	25,969,125	27,267,581
	2110599 Personal Allowances provided in Kind - Others	1,647,164	1,647,164	116,700	122,535	128,662
	2120103 Employer Contribution to Staff Pensions Scheme	73,961,187	73,961,187	82,374,000	86,492,700	90,817,335
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,295,000	2,769,845	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	4,200,000	3,542,898	3,000,000	3,150,000	3,307,500
	2210399 Domestic Travel and	4,004,000	3,375,171	2,000,000	2,100,000	2,205,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	Subs. - Others					
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	172,907	250,000	262,500	275,625
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	207,489	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	1,512,000	1,259,078	1,500,000	1,575,000	1,653,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	407,489	1,500,000	1,575,000	1,653,750
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	553,304	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,439,200	1,180,416	4,000,000	4,200,000	4,410,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	257,900	178,371	1,000,000	1,050,000	1,102,500
	2211305 Contracted Guards and Cleaning Services	5,000,000	3,458,148	50,000,000	52,500,000	55,125,000
	2211399 Other Operating Expenses - Oth	388,800	268,906	1,000,000	1,050,000	1,102,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	343,900	237,851	500,000	525,000	551,250
	2640101 Scholarships and other Educational Benefits - Secondary Education	207,500,000	207,500,000	257,500,000	270,375,000	283,893,750
	2640104 Scholarships and other Educational Benefits -- Primary Education	382,500,000	382,500,000	382,500,000	401,625,000	421,706,250
	2710102 Gratuity - Civil Servants	507,900	358,988	500,000	525,000	551,250
	3111001 Purchase of Office Furniture and Fittings	51,800	35,826	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	51,800	35,826	3,000,000	3,150,000	3,307,500
	3111009 Purchase of other Office Equipment	53,400	36,933	2,000,000	2,100,000	2,205,000
5318000100 Education	NET EXPENDITURE	1,460,926,346	1,456,050,092	1,558,142,000	1,636,049,100	1,717,851,555
5318000301 Early Childhood Development Centres Headquarters				-	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000	20,000,000	15,000,000	15,750,000	16,537,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000	5,000	5,000	5,250	5,513
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000	5,000	5,000	5,250	5,513
	2220202 Maintenance of Office Furniture and Equipment	5,000	5,000	5,000	5,250	5,513
	2630101 Current Grants to Semi-Autonomous Government Agencies	89,250,000	89,250,000	100,000,000	105,000,000	110,250,000
	3111009 Purchase of other Office Equipment	5,000	5,000	5,000	5,250	5,513
5318000300 Early Childhood Development Centres	NET EXPENDITURE	109,270,000	109,270,000	115,020,000	120,771,000	126,809,550
5318000401 Vocational Training Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	689,200	689,200	3,000,000	3,150,000	3,307,500
	2210303 Daily Subsistence Allowance	687,800	687,800	3,000,000	3,150,000	3,307,500
	2210799 Training Expenses - Other (Bud	515,800	515,800	300,000	315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	515,800	515,800	700,000	735,000	771,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	515,800	515,800	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	128,900	128,900	128,900	135,345	142,112
5318000400 Vocational Training	NET EXPENDITURE	3,053,300	3,053,300	7,428,900	7,800,345	8,190,362
5318000501 Social Services Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	94,012,021	94,012,021	97,979,800	102,878,790	108,022,730
	2110301 House Allowance	35,982,000	35,982,000	36,369,600	38,188,080	40,097,484
	2110304 Overtime - Civil Service	5,287,786	5,287,786	4,257,700	4,470,585	4,694,114

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	2110314 Transport Allowance	7,812,000	7,812,000	6,500,600	6,825,630	7,166,912
	2110315 Extraneous Allowance	2,172,000	2,172,000	3,663,000	3,846,150	4,038,458
	2110320 Leave Allowance	4,877,667	4,877,667	7,228,100	7,589,505	7,968,980
	2110599 Personal Allowances provided in Kind - Others	180,000	180,000	-	-	-
	2120102 Employer Contributions to Local Government Security Fund	17,428,244	17,428,244	18,241,400	19,153,470	20,111,144
	2210299 Communication, Supplies - Othe	154,700	106,995	154,700	162,435	170,557
	2210303 Daily Subsistence Allowance	2,310,859	1,929,387	2,000,000	2,100,000	2,205,000
	2210399 Domestic Travel and Subs. - Others	2,611,100	2,094,549	2,000,000	2,100,000	2,205,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	6,916	200,000	210,000	220,500
	2210704 Hire of Training Facilities and Equipment	736,900	509,662	1,000,000	1,050,000	1,102,500
	2210799 Training Expenses - Other (Bud	800,000	609,427	800,000	840,000	882,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	386,900	282,671	1,000,000	1,050,000	1,102,500
	2211016 Purchase of Uniforms and Clothing - Staff	515,800	356,743	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,131,700	844,391	4,000,000	4,200,000	4,410,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	565,800	391,324	300,000	315,000	330,750
	2211305 Contracted Guards and Cleaning Services	25,700	17,775	500,000	525,000	551,250
	2220202 Maintenance of Office Furniture and Equipment	50,000	34,581	500,000	525,000	551,250
	2710102 Gratuity - Civil Servants	257,900	191,477	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	1,031,700	713,554	3,500,000	3,675,000	3,858,750
	3111009 Purchase of other Office Equipment	515,800	356,743	500,000	525,000	551,250
5318000500 Social Services	NET EXPENDITURE	178,856,577	176,197,913	191,294,900	200,859,645	210,902,627
5318000601 Community Development Headquarters				-	-	-
	2210505 Trade Shows and Exhibitions	859,700	655,189	600,000	630,000	661,500
	2210714 Gender Mainstreaming	26,047,600	21,842,076	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	178,371	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	257,900	178,371	300,000	315,000	330,750
	3111001 Purchase of Office Furniture and Fittings	154,700	106,995	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	257,900	178,371	300,000	315,000	330,750
5318000600 Community Development	NET EXPENDITURE	27,835,700	23,139,373	2,200,000	2,310,000	2,425,500
5318000701 Youth Affairs Headquarters				-	-	-
	2210202 Internet Connections	100,000	69,163	500,000	525,000	551,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,401,000	1,184,216	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	2,751,300	2,313,229	2,000,000	2,100,000	2,205,000
	2210799 Training Expenses - Other (Bud	515,800	375,868	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	3,336,634	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	178,371	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	154,700	106,995	500,000	525,000	551,250
	2211399 Other Operating Expenses - Oth	2,791,300	2,341,982	300,000	315,000	330,750
5318000700 Youth Affairs	NET EXPENDITURE	11,972,000	9,906,458	7,300,000	7,665,000	8,048,250
5318000901 Family Welfare Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,515,800	1,269,597	400,000	420,000	441,000
	2210303 Daily Subsistence	2,019,600	1,699,974	500,000	525,000	551,250

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.	KShs.	KShs.	KShs.
	Allowance					
	2210704 Hire of Training Facilities and Equipment	773,800	535,183	400,000	420,000	441,000
	2210714 Gender Mainstreaming	1,000,000	769,385	1,000,000	1,050,000	1,102,500
	2210799 Training Expenses - Other (Bud	515,800	375,868	500,000	525,000	551,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,031,700	1,716,946	4,500,000	4,725,000	4,961,250
	2211021 Purchase of Bedding and Linen	100,000	69,163	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	515,800	418,417	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	515,800	356,743	300,000	315,000	330,750
	3110901 Purchase of Household and Institutional Furniture and Fittings	100,000	69,163	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	515,800	356,743	300,000	315,000	330,750
5318000900 Family Welfare	NET EXPENDITURE	9,604,100	7,637,182	8,700,000	9,135,000	9,591,750
5318001201 Advisory Headquarters				-	-	-
	2210303 Daily Subsistence Allowance	1,339,100	1,102,580	400,000	420,000	441,000
	2210799 Training Expenses - Other (Bud	257,900	178,371	300,000	315,000	330,750
5318001200 Advisory	NET EXPENDITURE	1,597,000	1,280,951	700,000	735,000	771,750
5318001401 Sports Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,626,900	2,185,961	7,000,000	7,350,000	7,717,500
	2210303 Daily Subsistence Allowance	6,597,800	5,574,988	10,000,000	10,500,000	11,025,000
	2210402 Accommodation	3,439,100	3,322,680	4,500,000	4,725,000	4,961,250
	2210499 Foreign Travel and Subs. - Others	2,728,800	2,321,090	4,500,000	4,725,000	4,961,250
	2210802 Boards, Committees, Conferences and Seminars	2,872,000	2,127,902	1,500,000	1,575,000	1,653,750
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,579,300	1,092,291	50,000	52,500	55,125
	2211016 Purchase of Uniforms and Clothing - Staff	5,158,700	4,978,473	5,000,000	5,250,000	5,512,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	859,700	650,101	300,000	315,000	330,750
	2211399 Other Operating Expenses - Oth	1,364,300	1,149,638	300,000	315,000	330,750
5318001400 Sports	NET EXPENDITURE	27,226,600	23,403,124	33,150,000	34,807,500	36,547,875
5318001501 Library Services Headquarters				-	-	-
	2210101 Electricity	387,600	268,076	500,000	525,000	551,250
	2210102 Water and sewerage charges	103,100	71,307	400,000	420,000	441,000
	2210502 Publishing and Printing Services	128,900	89,151	200,000	210,000	220,500
	2210599 Printing, Advertising - Other	50,000	34,581	250,000	262,500	275,625
	2211009 Education and Library Supplies	515,800	356,743	199,887	209,881	220,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	178,371	250,000	262,500	275,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	386,900	267,591	300,000	315,000	330,750
	2211322 Binding of Records	257,900	178,371	400,000	420,000	441,000
5318001500 Library Services	NET EXPENDITURE	2,088,100	1,444,191	2,499,887	2,624,881	2,756,125
5318001601 Children Services Headquarters				-	-	-
	2210101 Electricity	50,000	34,581	200,000	210,000	220,500
	2210102 Water and sewerage charges	50,000	34,581	200,000	210,000	220,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	515,800	356,743	300,000	315,000	330,750
	2210306 Repatriation Costs	631,000	436,418	300,000	315,000	330,750
	2210899 Hospitality Supplies - other (	4,558,700	3,846,765	4,000,000	4,200,000	4,410,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	257,900	178,371	300,000	315,000	330,750
	2211009 Education and Library Supplies	515,800	421,238	200,000	210,000	220,500

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates 1		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	515,800	356,743	100,000	105,000	110,250
	2211021 Purchase of Bedding and Linen	1,547,600	1,070,366	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	178,371	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	257,900	178,371	200,000	210,000	220,500
	2211304 Medical Expenses	515,800	356,743	100,000	105,000	110,250
	2220202 Maintenance of Office Furniture and Equipment	257,900	178,371	300,000	315,000	330,750
	2220204 Maintenance of Buildings -- Residential	103,100	71,307	198,713	208,649	219,081
5318001600 Children Services	NET EXPENDITURE	10,035,200	7,698,969	6,798,713	7,138,649	7,495,581
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE	1,842,464,923	1,819,081,553	1,933,234,400	2,029,896,120	2,131,390,926
5319000101 Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	142,020,150	142,020,150	140,693,400	147,728,070	155,114,474
	2110301 House Allowance	58,275,504	58,275,504	56,995,800	59,845,590	62,837,870
	2110304 Overtime - Civil Service	6,158,537	6,158,537	1,003,600	1,053,780	1,106,469
	2110314 Transport Allowance	16,608,000	16,608,000	15,516,200	16,292,010	17,106,611
	2110315 Extraneous Allowance	21,000,000	21,000,000	15,016,100	15,766,905	16,555,250
	2110318 Non- Practicing Allowance	350,613	350,613	284,500	298,725	313,661
	2110320 Leave Allowance	6,423,787	6,423,787	3,480,400	3,654,420	3,837,141
	2110599 Personal Allowances provided in Kind - Others	80,000	80,000	-	-	-
	2120101 Employer Contributions to National Social Security Fund	7,609,134	7,609,134	10,898,700	11,443,635	12,015,817
	2210101 Electricity	20,000	13,833	85,387	89,656	94,139
	2210102 Water and sewerage charges	26,256	18,159	683,093	717,248	753,110
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,191,630	68,309	71,725	75,311
	2210202 Internet Connections	30,000	20,749	-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,795,806	1,897,481	1,992,355	2,091,973
	2210302 Accommodation - Domestic Travel	2,200,000	2,200,000	2,390,826	2,510,367	2,635,885
	2210303 Daily Subsistence Allowance	1,200,000	1,200,000	106,733	112,070	117,673
	2210310 Field Operational Allowance	150,000	103,744	-	-	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,899,975	1,893,999	1,423,111	1,494,266	1,568,979
	2210402 Accommodation	3,600,025	3,560,654	1,423,111	1,494,266	1,568,979
	2210403 Daily Subsistence Allowance	400,015	338,336	28,462	29,885	31,380
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	120,000	82,996	-	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	174,240	120,510	-	-	-
	2210505 Trade Shows and Exhibitions	79,998	55,329	-	-	-
	2210601 Rent of Vehicles	120,000	82,996	-	-	-
	2210701 Travel Allowance	2,400,000	2,026,838	1,138,488	1,195,413	1,255,184
	2210702 Remuneration of Instructors and Contract Based Training Services	50,000	34,581	43,405	45,575	47,854
	2210703 Production and Printing of Training Materials	60,000	41,498	75,899	79,694	83,679
	2210704 Hire of Training Facilities and Equipment	1,400,000	1,184,141	664,118	697,324	732,190
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	461,920	390,403	-	-	-
	2210802 Boards, Committees, Conferences and Seminars			1,821,582	1,912,661	2,008,294
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	34,581	-	-	-
	2211009 Education and Library Supplies	90,000	62,247	-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,297,331	1,051,458	853,549	896,226	941,038
	2211102 Supplies and	747,008	516,653	354,358	372,076	390,680

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	Accessories for Computers and Printers					
	2211103 Sanitary and Cleaning Materials, Supplies and Services	82,344	56,952	113,889	119,583	125,562
	2211202 Refined Fuels and Lubricants for Production	1,144,113	945,488	1,518,005	1,593,905	1,673,600
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	47,580	32,908	22,571	23,699	24,884
	2211399 Other Operating Expenses - Oth	1,830,000	1,543,216	868,097	911,502	957,077
	2220101 Maintenance Expenses - Motor Vehicles	199,000	137,634	142,310	149,425	156,896
	2220202 Maintenance of Office Furniture and Equipment	170,790	118,123	81,018	85,069	89,322
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	276,652	284,622	298,853	313,796
	2220209 Minor Alterations to Buildings and Civil Works	185,000	127,951	144,683	151,917	159,513
	2220210 Maintenance of Computers, Software, and Networks	120,000	92,247	56,924	59,771	62,759
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,014,978	-	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	3,470,000	2,920,237	1,802,607	1,892,737	1,987,374
	3111005 Purchase of Photocopiers	500,000	392,070	237,185	249,044	261,497
5319000100 Headquarters	NET EXPENDITURE	287,751,320	284,205,322	262,218,522	275,329,448	289,095,921
5319000201 Co-operative Development headquarters						
	2210101 Electricity	7,357,320	1,357,320	-	-	-
	2210102 Water and sewerage charges	300,000	207,489	-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	345,815	303,854	319,047	334,999
	2210202 Internet Connections	300,000	207,489	331,477	348,051	365,454
	2210203 Courier and Postal Services	100,000	69,163	55,246	58,009	60,909
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	552,462	580,085	609,089
	2210302 Accommodation - Domestic Travel	700,000	1,200,000	552,462	580,085	609,089
	2210303 Daily Subsistence Allowance	3,160,000	3,660,000	2,132,503	2,239,128	2,351,085
	2210310 Field Operational Allowance	3,160,000	3,660,000	2,662,867	2,796,010	2,935,810
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	2,000,000	-	-	-
	2210402 Accommodation	-	1,500,000	-	-	-
	2210403 Daily Subsistence Allowance	-	1,000,000	-	-	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	500,000	-	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	24,000	16,599	13,259	13,922	14,618
	2210505 Trade Shows and Exhibitions	500,000	345,815	276,231	290,043	304,545
	2210715 Kenya School of Government	2,000,000	1,691,630	1,104,924	1,160,170	1,218,179
	2210799 Training Expenses - Other (Bud	1,200,000	1,014,978	662,954	696,102	730,907
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	477,731	1,436,401	1,508,221	1,583,632
	2210808 Purchase of Coffins	200,000	138,326	-	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	69,163	77,345	81,212	85,273
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	553,304	452,964	475,612	499,392
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	103,744	149,717	157,203	165,063
	2211201 Refined Fuels and Lubricants for Transport	1,248,000	248,000	351,366	368,934	387,381
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	41,498	33,148	34,805	36,545
	2211310 Contracted Professional Services	150,000	103,744	276,231	290,043	304,545
	2220101 Maintenance Expenses - Motor Vehicles	480,000	331,982	82,869	87,013	91,363
	2220202 Maintenance of Office	1,548,000	1,224,828	55,246	58,009	60,909

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	Furniture and Equipment					
	2220210 Maintenance of Computers, Software, and Networks	100,000	69,163	-	-	-
	2640102 Scholarships and other Educational Benefits - Tertiary Education	2,500,000	2,037,444	552,462	580,085	609,089
	3111001 Purchase of Office Furniture and Fittings	420,000	290,484	662,954	696,102	730,907
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	207,489	1,370,106	1,438,611	1,510,541
5319000200 Co- operative Development	NET EXPENDITURE	28,457,320	25,673,198	14,149,048	14,856,500	15,599,325
5319000301 Tourism Development Department Headquarters						
	2210101 Electricity	130,000	89,912	-	-	-
	2210102 Water and sewerage charges	146,000	100,978	-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	672,000	464,775	330,162	346,670	364,003
	2210202 Internet Connections	144,000	99,595	15,180	15,939	16,736
	2210301 Travel Costs			66,412	69,732	73,219
	2210302 Accommodation - Domestic Travel	3,700,000	3,229,766	1,423,111	1,494,266	1,568,979
	2210303 Daily Subsistence Allowance	2,592,000	2,588,762	3,486,621	3,660,952	3,844,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,700,000	4,638,255	2,182,103	2,291,208	2,405,769
	2210402 Accommodation	4,400,000	4,339,304	2,087,229	2,191,590	2,301,170
	2210502 Publishing and Printing Services	2,100,000	1,760,793	-	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	1,620,339	792,198	831,808	873,399
	2210504 Advertising,Awareness and publicity campaigns			992,857	1,042,500	1,094,625
	2210505 Trade Shows and Exhibitions	1,700,000	1,274,449	498,089	522,993	549,143
	2210604 Hire of Transport			85,387	89,656	94,139
	2210607 Contribution in Lieu of Rates(Pending Bills)	500,000	345,815	1,124,257	1,180,470	1,239,494
	2210701 Travel Allowance			495,242	520,005	546,005
	2210702 Remuneration of Instructors and Contract Based Training Services	1,535,000	1,215,837	379,496	398,471	418,395
	2210703 Production and Printing of Training Materials	320,000	221,321	-	-	-
	2210704 Hire of Training Facilities and Equipment	1,100,000	914,978	716,299	752,114	789,720
	2210708 Trainer Allowance	500,000	345,815	-	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			308,341	323,758	339,946
	2210802 Boards, Committees, Conferences and Seminars	6,900,000	5,705,385	986,690	1,036,025	1,087,826
	2210807 Medals, Awards and Honors	255,000	176,366	-	-	-
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	600,000	414,978	-	-	-
	2211030 Supplies for Women Trainees	500,000	345,815	-	-	-
	2211016 Purchase of Uniforms and Clothing			216,313	227,128	238,485
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	266,600	184,388	306,443	321,765	337,854
	2211102 Supplies and Accessories for Computers and Printers	920,000	636,299	-	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	188,376	130,286	34,866	36,610	38,440
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	114,000	78,846	-	-	-
	2211310 Contracted Professional Services	1,000,000	845,815	863,354	906,521	951,848
	2211322 Binding of Records			328,976	345,425	362,696
	2211325 Cultural Groups Ligeria			284,622	298,853	313,796
	2211399 Other Operating Expenses - Oth	230,000	159,075	-	-	-
	2220101 Maintenance Expenses - Motor Vehicles	60,000	41,498	-	-	-
	2220210 Maintenance of Computers, Software, and	250,000	172,907	-	-	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.	KShs.	KShs.	KShs.
	Networks					
	3111001 Purchase of Office Furniture and Fittings	310,000	214,405	429,305	450,770	473,309
	3111002 Purchase of Computers, Printers and other IT Equipment	1,100,000	914,978	1,214,388	1,275,107	1,338,862
	3111009 Purchase of Picture frames			185,004	194,255	203,967
	3111005 Purchase of Photocopiers	150,000	103,744	-	-	-
	3111009 Purchase of other Office Equipment	330,000	228,238	-	-	-
	3111109 Purchase of Educational Aids and Related Equipment	16,550,400	8,000,000	-	-	-
	3111403 Research	-	16,550,400	2,371,851	2,490,444	2,614,966
5319000300 Tourism Development Department	NET EXPENDITURE	55,963,376	58,154,117	22,204,795	23,315,035	24,480,787
5319000401 Co-operative Audit Headquarters						
	2210101 Electricity	50,000	34,581	42,813	44,954	47,202
	2210102 Water and sewerage charges	100,000	69,163	85,844	90,136	94,643
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	132,300	91,503	113,445	119,117	125,073
	2210202 Internet Connections	36,500	25,244	31,295	32,860	34,503
	2210302 Accommodation - Domestic Travel	496,462	412,689	511,805	537,396	564,265
	2210303 Daily Subsistence Allowance	1,242,000	1,482,000	1,838,152	1,930,060	2,026,563
	2210505 Trade Shows and Exhibitions	79,288	54,838	68,023	71,425	74,996
	2210715 Kenya School of Government	240,000	0	-	-	-
	2210799 Training Expenses - Other (Bud	1,513,250	1,411,479	1,750,570	1,838,098	1,930,003
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	366,200	299,530	371,412	389,983	409,482
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	806,520	681,161	844,750	886,988	931,337
	2211103 Sanitary and Cleaning Materials, Supplies and Services	42,380	29,311	36,294	38,108	40,014
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,800	69,716	86,496	90,821	95,362
	2220202 Maintenance of Office Furniture and Equipment	1,744,700	0	-	-	-
	3111001 Purchase of Office Furniture and Fittings	-	1,744,700	2,163,926	2,272,122	2,385,728
5319000400 Co-operative Audit	NET EXPENDITURE	6,950,400	6,405,915	7,944,826	8,342,067	8,759,171
5319000501 Markets Department headquarters						
	2110202 Casual Labour - Others	11,700,000	11,700,000	6,148,440	6,455,862	6,778,655
	2210102 Water and sewerage charges	198,441	137,248	262,754	275,892	289,686
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	165,991	126,122	132,428	139,049
	2210202 Internet Connections	60,000	41,498	36,786	38,625	40,556
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	451,982	441,426	463,498	486,673
	2210302 Accommodation - Domestic Travel	800,000	666,291	588,569	617,997	648,897
	2210303 Daily Subsistence Allowance	1,200,000	1,000,916	1,103,566	1,158,744	1,216,682
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	676,652	2,102,031	2,207,132	2,317,489
	2210402 Accommodation	800,000	569,061	840,812	882,853	926,996
	2210502 Publishing and Printing Services	500,000	422,907	183,928	193,124	202,780
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	422,907	262,754	275,892	289,686
	2210505 Trade Shows and Exhibitions	500,000	422,907	-	-	-
	2210701 Travel Allowance	240,000	202,996	420,406	441,426	463,498
	2210708 Trainer Allowance	200,000	138,326	105,102	110,357	115,874
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	507,489	630,609	662,140	695,247
	2210808 Purchase of Coffins	100,000	69,163	52,551	55,178	57,937

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	2211004 Fungicides, Insecticides and Sprays	1,000,000	845,815	525,508	551,783	579,372
	2211016 Purchase of Uniforms and Clothing - Staff	650,000	449,559	788,262	827,675	869,058
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	1,200,000	253,952	266,649	279,982
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	1,182,392	1,241,512	1,303,588
	2211399 Other Operating Expenses - Oth	500,000	419,288	-	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	207,489	2,364,785	2,483,024	2,607,175
	2220210 Maintenance of Computers, Software, and Networks	60,000	41,498	48,347	50,764	53,302
	3111001 Purchase of Office Furniture and Fittings	2,300,000	1,899,119	1,234,943	1,296,690	1,361,525
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	968,281	848,695	891,130	935,686
	3111005 Purchase of Photocopiers	400,000	276,652	-	-	-
	3111009 Purchase of other Office Equipment	270,000	186,740	-	-	-
	3111403 Research	5,000,000	4,811,539	-	-	-
5319000500 Markets Department	NET EXPENDITURE	34,118,441	30,902,314	20,552,737	21,580,374	22,659,393
5319000601 Trade Licensing Department headquarters				-	-	-
	2110304 Overtime - Civil Service	3,127,499	3,127,499	-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	884,373	611,659	-	-	-
	2210202 Internet Connections	136,057	94,101	-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,971,100	1,624,769	1,038,200	1,090,110	1,144,616
	2210302 Accommodation - Domestic Travel	4,782,060	4,355,874	1,038,200	1,090,110	1,144,616
	2210303 Daily Subsistence Allowance			3,391,454	3,561,026	3,739,078
	2210310 Field Operational Allowance	3,599,400	3,013,681	2,606,706	2,737,042	2,873,894
	2210502 Publishing and Printing Services	962,530	715,054	-	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	61,906	42,816	-	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,342,300	2,822,917	1,384,267	1,453,480	1,526,154
	2210604 Hire of Transport	282,981	195,718	-	-	-
	2210702 Remuneration of Instructors and Contract Based Training Services	94,484	65,348	-	-	-
	2210704 Hire of Training Facilities and Equipment	788,944	288,944	-	-	-
	2210712 Trainee Allowance	566,906	280,000	461,422	484,493	508,718
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	167,048	115,535	207,640	218,022	228,923
	2210802 Boards, Committees, Conferences and Seminars	472,421	388,414	-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,685,100	2,635,068	1,799,547	1,889,524	1,984,000
	2211102 Supplies and Accessories for Computers and Printers	472,421	972,421	-	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	66,545	46,024	69,213	72,674	76,308
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			13,183	13,843	14,535
	2211313 Security Operations	925,560	640,145	-	-	-
	2211399 Other Operating Expenses - Oth	1,748,280	1,723,092	1,713,854	1,799,547	1,889,524
	2220205 Maintenance of Buildings and Stations -- Non-Residential	147,061	101,712	-	-	-
	2220210 Maintenance of Computers, Software, and Networks			197,752	207,640	218,022
	3111001 Purchase of Office Furniture and Fittings	529,112	816,018	-	-	-
	3111002 Purchase of	2,043,246	1,721,540	346,067	363,370	381,539

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	Computers, Printers and other IT Equipment					
5319000600 Trade Licensing Department	NET EXPENDITURE	30,857,334	26,398,349	14,267,506	14,980,881	15,729,925
5319000801 Weights & Measures Department headquarters						
	2210101 Electricity	243,101	168,136	63,235	66,397	69,717
	2210102 Water and sewerage charges	243,101	168,136	185,490	194,765	204,503
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			316,177	331,986	348,585
	2210202 Internet Connections	364,652	252,204	39,522	41,498	43,573
	2210203 Courier and Postal Services	60,775	42,034	-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	243,101	168,136	-	-	-
	2210302 Accommodation - Domestic Travel	364,652	252,204	-	-	-
	2210303 Daily Subsistence Allowance	607,753	482,877	-	-	-
	2210310 Field Operational Allowance	1,273,388	1,034,898	973,562	1,022,240	1,073,352
	2210502 publishing and printing services			65,870	69,164	72,622
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	182,326	126,102	-	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,866,500	2,414,275	5,066,314	5,319,630	5,585,611
	2210505 Trade Shows and Exhibitions	463,050	320,259	263,481	276,655	290,488
	2210702 Remuneration of Instructors and contract Based Training Facilities			32,935	34,582	36,311
	2210799 Training Expenses - Other (Bud	1,257,760	1,063,561	-	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	231,801	160,320	-	-	-
	2210802 Boards, Committees, Conferences and Seminars	231,801	160,320	421,569	442,648	464,780
	2211006 Purchase of Workshop Tools, Spares and Small Equipment			659,690	692,675	727,308
	2211008 Laboratory Materials, Supplies and Small Equipment			23,055	24,207	25,418
	2211009 Education and Library Supplies	60,775	42,034	16,468	17,291	18,155
	2211016 Purchase of Uniforms and Clothing - Staff	60,775	42,034	68,505	71,930	75,527
	2211029 purchase of safety gear			79,044	82,996	87,146
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,192,078	978,662	1,539,782	1,616,771	1,697,609
	2211103 Sanitary and Cleaning Materials, Supplies and Services	292,576	202,354	137,998	144,898	152,143
	2211201 Refined Fuels and Lubricants for Transport			833,917	875,613	919,393
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	24,310	16,814	13,174	13,833	14,524
	2211307 transport costs and charges			65,870	69,164	72,622
	2211313 security operations			131,740	138,327	145,244
	2211322 Binding of Records			21,078	22,132	23,239
	2211323 Laundry Expenses	115,763	80,065	-	-	-
	2211399 Other Operating Expenses - Oth	474,964	451,847	-	-	-
	2220202 Maintenance of Office Furniture and Equipment			65,870	69,164	72,622
	2220205 Maintenance of Buildings and Stations -- Non-Residential			131,740	138,327	145,244
	2220210 Maintenance of Computers, Software, and Networks	243,101	168,136	131,740	138,327	145,244
	3111001 Purchase of Office Furniture and Fittings			210,785	221,324	232,390
	3111002 Purchase of Computers, Printers and other IT Equipment	493,920	341,610	1,088,466	1,142,889	1,200,033
	3111004 Purchase of Exchanges and other Communications Equipment	607,753	420,340	-	-	-
	3111010 Purchase of Weights and Measures Equipments	4,943,188	4,035,596	1,646,755	1,729,093	1,815,547

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
5319000800 Weights & Measures Department	NET EXPENDITURE	17,142,964	13,592,954	14,293,834	15,008,525	15,758,951
5319000901 Betting & Gaming Department headquarters						
	2210101 Electricity	50,000	34,581	83,187	87,346	91,713
	2210102 Water and sewerage charges	52,500	36,311	62,390	65,509	68,785
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	53,500	37,002	-	-	-
	2210202 Internet Connections	53,095	36,722	51,992	54,591	57,321
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	819,850	1,247,798	1,310,187	1,375,697
	2210302 Accommodation - Domestic Travel	1,500,000	1,261,938	6,332,572	6,649,201	6,981,661
	2210303 Daily Subsistence Allowance	4,000,000	3,378,819	-	-	-
	2210310 Field operations			1,559,747	1,637,734	1,719,621
	2210502 Publishing and Printing Services	1,000,000	845,815	-	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	69,163	-	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	845,815	1,114,353	1,170,070	1,228,574
	2210505 Trade Shows and Exhibitions	100,000	69,163	-	-	-
	2210603 Rents and Rates - Non-Residential	1,000,000	769,647	-	-	-
	2210704 Hire of Training Facilities and Equipment	800,000	676,652	1,559,747	1,637,734	1,719,621
	2210708 Trainer Allowance	300,000	231,122	6,482,114	6,806,220	7,146,531
	2210711 Tuition Fees	800,000	676,652	-	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	138,326	623,899	655,094	687,848
	2210802 Boards, Committees, Conferences and Seminars	8,700,000	8,333,471	1,975,679	2,074,463	2,178,187
	2210808 Purchase of Coffins	60,000	41,498	-	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	4,229,074	3,345,137	3,512,394	3,688,014
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	138,326	105,526	110,802	116,342
	2211102 Supplies & accessories for computers			294,619	309,350	324,817
	2211103 Sanitary and Cleaning Materials, Supplies and Services	52,500	36,311	13,864	14,558	15,286
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	14,524	-	-	-
	2211399 Other Operating Expenses - Oth	100,000	69,163	-	-	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	69,163	-	-	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	69,163	-	-	-
	3111001 Purchase of office furniture & fittings			1,809,306	1,899,772	1,994,760
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	276,652	415,933	436,729	458,566
	3111005 Purchase of photocopier			51,992	54,591	57,321
5319000900 Betting & Gaming Department	NET EXPENDITURE	26,742,595	23,204,923	27,129,853	28,486,345	29,910,663
5319001201 Trade Development Department Headquarters						
	2210101 Electricity	1,000,000	500,000	98,104	103,009	108,160
	2210102 Water and sewerage charges	720,000	300,000	49,052	51,505	54,080
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	432,000	298,784	58,863	61,806	64,896
	2210202 Internet Connections	144,000	99,595	58,863	61,806	64,896
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,516,000	1,280,282	1,021,918	1,073,014	1,126,665
	2210302 Accommodation - Domestic Travel	2,276,000	2,248,185	1,839,453	1,931,426	2,027,997
	2210303 Daily Subsistence Allowance	600,000	539,683	923,814	970,005	1,018,505
	2210401 Travel Costs (airlines,	2,000,000	1,995,086	1,430,686	1,502,220	1,577,331

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	bus, railway, etc.)					
	2210402 Accommodation	2,600,000	3,520,000	1,430,686	1,502,220	1,577,331
	2210403 Daily Subsistence Allowance			49,052	51,505	54,080
	2210502 Publishing and Printing Services	4,500,000	3,729,074	1,021,918	1,073,014	1,126,665
	2210504 Advertising, Awareness and Publicity Campaigns			613,151	643,809	675,999
	2210505 Trade Shows and Exhibitions	5,400,000	4,435,171	1,716,823	1,802,664	1,892,797
	2210701 Travel Allowance	1,500,000	1,037,444	163,507	171,682	180,266
	2210702 Remuneration of Instructors and Contract Based Training Services	1,688,000	1,383,330	-	-	-
	2210703 Production and Printing of Training Materials	900,000	622,467	-	-	-
	2210704 Hire of Training Facilities and Equipment	800,000	553,304	613,151	643,809	675,999
	2210708 Trainer Allowance	300,000	240,874	-	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,479,490	1,239,118	-	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,011,699	1,062,284	1,115,398
	2210802 Boards, Committees, Conferences and Seminars	5,276,500	4,749,032	2,248,221	2,360,632	2,478,663
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	330,750	228,756	-	-	-
	2211008 Laboratory Materials, Supplies and Small Equipment	330,750	228,756	-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	411,100	284,329	846,149	888,456	932,879
	2211102 Supplies and Accessories for Computers and Printers	140,519	97,187	81,753	85,841	90,133
	2211103 Sanitary and Cleaning Materials, Supplies and Services	78,000	53,947	245,260	257,523	270,400
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)			613,151	643,809	675,999
	2220205 Maintenance of Buildings and Stations -- Non-Residential	600,000	414,978	245,260	257,523	270,400
	2220210 Maintenance of Computers, Software, and Networks	200,000	138,326	-	-	-
	2640499 Other Current Transfers - Othe	200,000,000	200,000,000	-	-	-
	3110701 Purchase of Motor Vehicles			3,679,711	3,863,697	4,056,881
	3111001 Purchase of Office Furniture and Fittings	2,062,000	1,734,511	817,535	858,412	901,332
	3111002 Purchase of Computers, Printers and other IT Equipment	1,005,000	849,273	490,521	515,047	540,799
	3111004 Purchase of Exchanges and other Communications Equipment	80,000	55,330	163,507	171,682	180,266
	3111005 Purchase of Photocopiers	150,000	103,744	122,630	128,762	135,200
	3111009 Purchase of other Office Equipment	100,000	69,163	-	-	-
	3111109 Purchase of Educational Aids and Related Equipment	50,000	34,581	-	-	-
	3111403 Research	11,000,000	58,768,722	3,270,139	3,433,646	3,605,328
5319001200 Trade Development Department	NET EXPENDITURE	249,670,109	291,833,032	24,924,579	26,170,808	27,479,348
5319000000 TRADE ,COMMERCE, TOURISM & COOPERATIVES	NET EXPENDITURE	737,653,859	760,370,124	407,685,700	428,069,985	449,473,484
5320000201 Human Resource Management Headquarters				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	548,000	548,000	564,440	592,662	622,295
	2210202 Internet Connections	175,000	75,000	180,250	189,263	198,726
	2210203 Courier and Postal Services	340,000	40,000	350,200	367,710	386,096
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,125,000	1,125,000	2,158,750	2,266,688	2,380,022
	2210303 Daily Subsistence	3,750,000	3,750,000	4,862,500	5,105,625	5,360,906

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	Allowance					
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	2,545,000	2,672,250	2,805,863
	2210402 Accommodation	3,500,000	3,500,000	3,605,000	3,785,250	3,974,513
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	42,000	42,000	43,260	45,423	47,694
	2210504 Advertising, Awareness and Publicity Campaigns	540,000	140,000	556,200	584,010	613,211
	2210716 Human Resource Reforms - VERS			50,000,000	52,500,000	55,125,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	824,000	865,200	908,460
	2210910 Medical Insurance	750,000,000	780,000,000	900,000,000	945,000,000	992,250,000
	2210999 Insurance Costs - Other (Budge		240,000,000	-	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	102,101	102,101	105,164	110,422	115,943
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	835,686	1,835,686	860,757	903,794	948,984
	2211310 Contracted Professional Services	1,212,780	1,212,780	500,000	525,000	551,250
	2220202 Maintenance of Office Furniture and Equipment	115,668	0	119,138	125,095	131,350
	2220210 Maintenance of Computers, Software, and Networks	57,834	57,834	59,569	62,547	65,675
	2710102 Gratuity - Civil Servants	289,272	289,272	297,950	312,848	328,490
	2710115 Refund Exgratia and Other Service Gratuities	20,400,000	20,400,000	21,012,000	22,062,600	23,165,730
	3111001 Purchase of Office Furniture and Fittings	1,934,383	1,934,383	1,992,414	2,092,035	2,196,637
	3111002 Purchase of Computers, Printers and other IT Equipment	6,739,494	8,239,494	6,941,679	7,288,763	7,653,201
	3111009 Purchase of other Office Equipment	725,730	725,730	747,502	784,877	824,121
	4110405 Car loans to Public Servants			100,000,000	105,000,000	110,250,000
5320000200 Human Resource Management (HRM)	NET EXPENDITURE	794,732,948	1,066,317,280	1,098,325,773	1,153,242,062	1,210,904,165
5320000301 Human Resource Development Headquarters				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	515,000	540,750	567,788
	2210202 Internet Connections	236,000	36,000	170,150	178,658	187,590
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,125,000	1,125,000	2,158,750	2,266,688	2,380,022
	2210303 Daily Subsistence Allowance	2,750,000	3,250,000	4,832,500	5,074,125	5,327,831
	2210401 Travel Costs (airlines, bus, railway, etc.)	750,000	750,000	1,500,000	1,575,000	1,653,750
	2210402 Accommodation	1,500,000	1,500,000	3,000,000	3,150,000	3,307,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	100,000	216,300	227,115	238,471
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	100,000	360,500	378,525	397,451
	2210703 Production and Printing of Training Materials	1,500,000	1,000,000	1,081,500	1,135,575	1,192,354
	2210711 Tuition Fees	2,500,000	2,500,000	3,000,000	3,150,000	3,307,500
	2210716 Human Resource Reforms	100,000,000	100,000,000	-	-	-
	2210799 Training Expenses - Other (Bud	84,106,353	109,845,593	50,000,000	52,500,000	55,125,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	515,000	540,750	567,788
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,461,480	3,461,480	2,535,324	2,662,091	2,795,195
	2211310 Contracted Professional Services	4,462,774	4,462,774	2,300,000	2,415,000	2,535,750
	2211329 HIV AIDS Secretariat workplace Policy Development	50,000	50,000	51,500	54,075	56,779
	2220202 Maintenance of Office Furniture and Equipment	750,000	0	772,500	811,125	851,681
	2220210 Maintenance of Computers, Software, and Networks	300,000	150,000	309,000	324,450	340,673
	2710102 Gratuity - Civil	225,000	225,000	231,750	243,338	255,504

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.	KShs.	KShs.	KShs.
	Servants					
	3111001 Purchase of Office Furniture and Fittings	1,960,000	1,960,000	2,018,800	2,119,740	2,225,727
	3111002 Purchase of Computers, Printers and other IT Equipment	2,470,000	3,270,000	2,544,100	2,671,305	2,804,870
	3111009 Purchase of other Office Equipment	500,000	500,000	515,000	540,750	567,788
	4110405 Car loans to Public Servants	100,000,000	0	-	-	-
5320000300 Human Resource Development (HRD)	NET EXPENDITURE	309,446,607	235,285,847	78,627,674	82,559,058	86,687,011
5320000401 PSM Administration Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	295,799,972	95,799,972	304,673,971	319,907,670	335,903,053
	2110201 Contractual Employees	1,806,000	1,806,000	1,860,180	1,953,189	2,050,848
	2110301 House Allowance	30,284,140	30,284,140	31,192,664	32,752,297	34,389,912
	2110304 Overtime - Civil Service	9,500,000	9,500,000	15,785,000	16,574,250	17,402,963
	2110314 Transport Allowance	6,365,340	6,365,340	6,556,300	6,884,115	7,228,321
	2110315 Extraneous Allowance	13,000,000	13,000,000	16,890,000	17,734,500	18,621,225
	2110318 Non- Practicing Allowance	459,848	459,848	473,643	497,326	522,192
	2110320 Leave Allowance	5,140,171	5,140,171	5,294,376	5,559,095	5,837,050
	2110322 Risk Allowance	6,452,885	6,452,885	-	-	-
	2110599 Personal Allowances provided in Kind - Others	340,803,320	340,803,320	250,000,000	262,500,000	275,625,000
	2120103 Employer Contribution to Staff Pensions Scheme	15,638,350	15,638,350	16,107,501	16,912,876	17,758,519
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	957,834	957,834	986,569	1,035,897	1,087,692
	2210202 Internet Connections	538,556	38,556	554,713	582,448	611,571
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,200,000	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	2,500,000	3,874,116	5,575,000	5,853,750	6,146,438
	2210399 Domestic Travel and Subs. - Others	5,979,828	7,479,828	7,500,000	7,875,000	8,268,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	1,545,000	1,622,250	1,703,363
	2210402 Accommodation	4,500,000	4,500,000	4,635,000	4,866,750	5,110,088
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	100,000	360,500	378,525	397,451
	2210504 Advertising, Awareness and Publicity Campaigns	550,000	50,000	396,550	416,378	437,196
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,310,834	1,310,834	1,350,159	1,417,667	1,488,550
	2210802 Boards, Committees, Conferences and Seminars	4,007,848	4,507,848	5,000,000	5,250,000	5,512,500
	2211016 Purchase of Uniforms and Clothing - Staff	992,152	992,152	1,021,917	1,073,012	1,126,663
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,868,780	5,868,780	6,044,843	6,347,086	6,664,440
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,278,340	1,278,340	1,316,690	1,382,525	1,451,651
	2211310 Contracted Professional Services	4,500,000	4,500,000	3,700,000	3,885,000	4,079,250
	2211399 Other Operating Expenses - Oth			1,888,000	1,982,400	2,081,520
	2220202 Maintenance of Office Furniture and Equipment	77,112	0	79,425	83,397	87,566
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,870,322	358,986	1,926,432	2,022,753	2,123,891
	2220210 Maintenance of Computers, Software, and Networks	577,112	327,112	594,425	624,147	655,354
	2710102 Gratuity - Civil Servants	77,112	77,112	79,425	83,397	87,566
	3111001 Purchase of Office Furniture and Fittings	2,034,961	2,034,961	2,096,010	2,200,810	2,310,851
	3111002 Purchase of Computers, Printers and other IT Equipment	5,500,000	7,200,000	5,665,000	5,948,250	6,245,663
	3111009 Purchase of other Office Equipment	4,192,780	4,192,780	4,318,563	4,534,492	4,761,216
5320000400 PSM Administration	NET EXPENDITURE	775,763,597	577,599,265	707,467,857	742,841,250	779,983,313
5320000501 Reforms and Performance				-	-	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
Contracting Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	696,390	696,390	717,282	753,146	790,803
	2210202 Internet Connections	592,514	92,514	610,289	640,804	672,844
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	547,106	547,106	563,519	591,695	621,280
	2210303 Daily Subsistence Allowance	1,504,000	1,504,000	4,549,120	4,776,576	5,015,405
	2210402 Accommodation	642,804	642,804	1,500,000	1,575,000	1,653,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	761,710	61,710	784,561	823,789	864,979
	2210504 Advertising, Awareness and Publicity Campaigns	354,223	54,223	364,850	383,092	402,247
	2211310 Contracted Professional Services			3,500,000	3,675,000	3,858,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	215,668	215,668	222,138	233,245	244,907
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,514,284	1,514,284	1,559,713	1,637,698	1,719,583
	2220202 Maintenance of Office Furniture and Equipment	277,112	7,112	285,425	299,697	314,681
	2220210 Maintenance of Computers, Software, and Networks	577,112	177,112	594,425	624,147	655,354
	2710102 Gratuity - Civil Servants	115,668	115,668	119,138	125,095	131,350
	3111001 Purchase of Office Furniture and Fittings	928,568	928,568	956,425	1,004,246	1,054,459
	3111002 Purchase of Computers, Printers and other IT Equipment	585,662	585,662	603,232	633,393	665,063
	3111009 Purchase of other Office Equipment	757,142	757,142	779,856	818,849	859,792
5320000500 Reforms and Performance Contracting	NET EXPENDITURE	10,069,963	7,899,963	17,709,974	18,595,472	19,525,246
5320000601 Monitoring & Evaluation Headquarters				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	138,556	138,556	142,713	149,848	157,341
	2210202 Internet Connections	57,834	57,834	59,569	62,547	65,675
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	597,064	597,064	614,976	645,725	678,011
	2210303 Daily Subsistence Allowance	1,686,154	1,686,154	1,736,739	1,823,576	1,914,754
	2210401 Travel Costs (airlines, bus, railway, etc.)	385,662	385,662	1,000,000	1,050,000	1,102,500
	2210402 Accommodation	642,804	642,804	1,500,000	1,575,000	1,653,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	115,668	115,668	119,138	125,095	131,350
	2210504 Advertising, Awareness and Publicity Campaigns	596,922	296,922	614,830	645,571	677,850
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	57,834	57,834	59,569	62,547	65,675
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,308,550	1,308,550	1,347,807	1,415,197	1,485,957
	2220202 Maintenance of Office Furniture and Equipment	554,224	4,224	570,851	599,393	629,363
	2220210 Maintenance of Computers, Software, and Networks	261,364	61,364	269,205	282,665	296,798
	2710102 Gratuity - Civil Servants	192,780	192,780	198,563	208,492	218,916
	3111001 Purchase of Office Furniture and Fittings	257,142	257,142	2,034,559	2,136,287	2,243,101
	3111002 Purchase of Computers, Printers and other IT Equipment	521,402	521,402	537,044	563,896	592,091
	3111009 Purchase of other Office Equipment	951,401	951,401	979,943	1,028,940	1,080,387
5320000600 Monitoring & Evaluation	NET EXPENDITURE	8,325,361	7,275,361	11,785,505	12,374,780	12,993,519
5320000701 QMS Department Headquarters				-	-	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	77,112	77,112	79,425	83,397	87,566
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	971,360	971,360	1,000,501	1,050,526	1,103,052
	2210303 Daily Subsistence Allowance	1,454,410	1,454,410	1,498,040	1,572,942	1,651,589
	2210504 Advertising, Awareness and Publicity Campaigns	935,668	635,668	963,738	1,011,925	1,062,521
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	138,556	138,556	142,713	149,848	157,341
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,245,922	1,245,922	1,283,300	1,347,465	1,414,838
5320000700 QMS Department	NET EXPENDITURE	4,823,028	4,523,028	4,967,717	5,216,103	5,476,908
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	1,903,161,504	1,898,900,744	1,918,884,500	2,014,828,725	2,115,570,161
5321000101 Headquarters				-	-	-
	2210199 Basic Salaries - Permanent - Others	84,219,839	85,180,040	108,538,531	113,965,457	119,663,730
	2210201 Contractual Employees	1,300,000	2,300,000	7,500,000	7,875,000	8,268,750
	2210202 Casual Labour - Others	2,500,000	1,500,000	3,318,900	3,484,845	3,659,087
	2210301 House Allowance	47,045,354	45,795,354	50,986,579	53,535,908	56,212,703
	2210303 Acting Allowance			660,000	693,000	727,650
	2210304 Overtime - Civil Service	500,000	800,000	841,992	884,092	928,296
	2210314 Transport Allowance	14,647,200	14,647,200	16,107,627	16,913,008	17,758,658
	2210315 Extraneous Allowance	1,200,000	2,100,000	4,800,000	5,040,000	5,292,000
	2210320 Leave Allowance	2,160,975	1,960,975	2,074,535	2,178,262	2,287,175
	2210322 Risk Allowance	2,410,201	1,600,000	1,600,000	1,680,000	1,764,000
	2210599 Personal Allowances provided in Kind - Others	494,244	594,244	1,188,000	1,247,400	1,309,770
	2210103 Employer Contribution to Staff Pensions Scheme	7,263,694	7,263,694	10,819,020	11,359,971	11,927,970
	2210101 Electricity	900,000	529,956	-	-	-
	2210102 Water and sewerage charges	500,000	345,815	150,000	157,500	165,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	382,819	500,000	525,000	551,250
	2210202 Internet Connections	400,000	276,652	250,000	262,500	275,625
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,219,383	600,000	630,000	661,500
	2210302 Accommodation - Domestic Travel	6,515,000	6,865,000	4,319,000	4,534,950	4,761,698
	2210303 Daily Subsistence Allowance	200,000	141,564	280,000	294,000	308,700
	2210401 Travel Costs (airlines, bus, railway, etc.)			400,000	420,000	441,000
	2210402 Accommodation			1,000,000	1,050,000	1,102,500
	2210499 Foreign Travel and Subs. - Others	2,000,000	1,691,586	150,000	157,500	165,375
	2210502 Publishing and Printing Services	50,000	0	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,800	20,800	24,072	25,276	26,539
	2210505 Trade Shows and Exhibitions	200,000	0	200,000	210,000	220,500
	2210799 Training Expenses - Other (Bud	456,000	456,000	450,000	472,500	496,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	700,000	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	4,165,000	3,357,378	600,000	630,000	661,500
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	207,489	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	506,885	786,885	200,040	210,042	220,544
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	71,602	49,522	50,000	52,500	55,125
	2211203 Refined Fuels and Lubricants -- Other	130,000	140,000	100,000	105,000	110,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	0	3,000	3,150	3,308
	2220201 Maintenance of Plant, Machinery and Equipment	700,000	484,141	-	-	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	(including lifts)					
	2220202 Maintenance of Office Furniture and Equipment	100,000	69,163	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	345,815	4,500,000	4,725,000	4,961,250
	2220210 Maintenance of Computers, Software, and Networks	150,000	103,744	80,000	84,000	88,200
	2710102 Gratuity - Civil Servants	1,300,000	954,178	800,000	840,000	882,000
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	2,000,000	500,000	525,000	551,250
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	36,639,733	0	100,000	105,000	110,250
5321000100 Headquarters	NET EXPENDITURE	225,436,527	185,669,397	225,041,295	236,293,360	248,108,028
5321000201 Agriculture Department Headquarters						
	2210101 Electricity	270,652	350,652	180,529	189,555	199,033
	2210102 Water and sewerage charges	272,814	322,814	179,804	188,794	198,234
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	510,000	400,000	420,000	441,000
	2210202 Internet Connections	150,000	200,000	100,000	105,000	110,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	396,000	286,220	180,000	189,000	198,450
	2210302 Accommodation - Domestic Travel	914,000	1,364,000	450,000	472,500	496,125
	2210303 Daily Subsistence Allowance	1,000,000	691,630	550,000	577,500	606,375
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	169,163	200,000	210,000	220,500
	2210402 Accommodation	900,000	761,233	300,000	315,000	330,750
	2210502 Publishing and Printing Services	200,000	138,326	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns			20,000	21,000	22,050
	2210505 Trade Shows and Exhibitions	50,000	650,000	900,000	945,000	992,250
	2210603 Rents and Rates - Non-Residential	700,000	484,141	640,000	672,000	705,600
	2210701 Travel Allowance	1,206,500	806,500	150,000	157,500	165,375
	2210703 Production and Printing of Training Materials	430,000	50,000	30,000	31,500	33,075
	2210704 Hire of Training Facilities and Equipment	30,000	20,749	20,000	21,000	22,050
	2210708 Trainer Allowance	54,000	0	-	-	-
	2210710 Accommodation Allowance	960,000	722,925	350,000	367,500	385,875
	2210799 Training Expenses - Other (Bud	100,000	204,000	-	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,530	649,265	400,500	420,525	441,551
	2210802 Boards, Committees, Conferences and Seminars	60,000	0	-	-	-
	2210807 Medals, Awards and Honors	50,000	0	-	-	-
	2211004 Fungicides, Insecticides and Sprays	700,000	300,000	100,000	105,000	110,250
	2211007 Agricultural Materials, Supplies and Small Equipment	3,000,000	2,600,000	411,000	431,550	453,128
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	484,141	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	527,110	627,110	240,000	252,000	264,600
	2211102 Supplies and Accessories for Computers and Printers	350,300	242,278	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,670	207,952	102,000	107,100	112,455
	2211201 Refined Fuels and Lubricants for Transport	80,000	55,330	50,000	52,500	55,125
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	6,916	5,000	5,250	5,513
	2211399 Other Operating Expenses - Oth	50,000	34,581	-	-	-
	2220101 Maintenance Expenses - Motor Vehicles	50,200	33,839	50,000	52,500	55,125
	2220201 Maintenance of Plant, Machinery and Equipment	166,172	216,172	150,000	157,500	165,375

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.	KShs.	KShs.	KShs.
	(including lifts)					
	2220202 Maintenance of Office Furniture and Equipment	50,752	35,102	40,000	42,000	44,100
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,300	50,300	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	50,000	34,581	30,000	31,500	33,075
	3110302 Refurbishment of Non-Residential Buildings	1,500,000	1,237,444	1,150,000	1,207,500	1,267,875
	3111001 Purchase of Office Furniture and Fittings	1,300,000	1,300,000	1,300,000	1,365,000	1,433,250
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	1,383,259	1,200,000	1,260,000	1,323,000
5321000200 Agriculture Department	NET EXPENDITURE	20,480,000	17,230,623	10,278,833	10,792,775	11,332,413
5321000301 Livestock Production Department Headquarters						
	2210101 Electricity	500,000	345,815	200,000	210,000	220,500
	2210102 Water and sewerage charges	500,000	345,815	200,000	210,000	220,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	540,000	567,000	595,350
	2210202 Internet Connections	500,000	200,000	85,000	89,250	93,713
	2210203 Courier and Postal Services	50,000	0	-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	600,000	438,000	459,900	482,895
	2210302 Accommodation - Domestic Travel	2,031,850	3,084,630	672,000	705,600	740,880
	2210303 Daily Subsistence Allowance	986,000	681,947	170,000	178,500	187,425
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	138,326	100,000	105,000	110,250
	2210402 Accommodation	600,000	507,489	150,000	157,500	165,375
	2210502 Publishing and Printing Services	70,000	0	33,000	34,650	36,383
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	92,780	0	-	-	-
	2210505 Trade Shows and Exhibitions	753,950	521,454	482,500	506,625	531,956
	2210604 Hire of Transport	50,000	0	-	-	-
	2210701 Travel Allowance	163,200	137,544	-	-	-
	2210703 Production and Printing of Training Materials	60,000	0	10,000	10,500	11,025
	2210704 Hire of Training Facilities and Equipment	5,000	3,458	8,000	8,400	8,820
	2210708 Trainer Allowance	12,000	8,300	-	-	-
	2210710 Accommodation Allowance	386,400	267,246	245,000	257,250	270,113
	2210799 Training Expenses - Other (Bud	1,000,000	1,200,000	1,289,000	1,353,450	1,421,123
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	504,405	722,300	758,415	796,336
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	100,000	-	-	-
	2211007 Agricultural Materials, Supplies and Small Equipment	800,000	599,436	619,000	649,950	682,448
	2211009 Education and Library Supplies	50,000	0	-	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	345,815	255,000	267,750	281,138
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	229,300	240,765	252,803
	2211102 Supplies and Accessories for Computers and Printers	400,000	400,000	354,500	372,225	390,836
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	600,000	116,970	122,819	128,959
	2211201 Refined Fuels and Lubricants for Transport	100,000	50,000	22,500	23,625	24,806
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	30,000	15,000	15,750	16,538
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	207,489	134,000	140,700	147,735
	2211399 Other Operating Expenses - Other			40,000	42,000	44,100
	2220101 Maintenance Expenses - Motor Vehicles	100,000	50,000	-	-	-
	2220201 Maintenance of Plant, Machinery and Equipment	700,000	459,912	150,000	157,500	165,375

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates 1		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	(including lifts)					
	2220202 Maintenance of Office Furniture and Equipment	100,000	69,163	40,000	42,000	44,100
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	138,326	210,000	220,500	231,525
	2220210 Maintenance of Computers, Software, and Networks	400,000	200,000	60,000	63,000	66,150
	31110302 Refurbishment of Non-Residential Buildings	500,000	0	-	-	-
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	710,000	745,500	782,775
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	800,000	741,429	778,500	817,425
	3111005 Purchase of Photocopiers	400,000	400,000	250,000	262,500	275,625
	3111112 Purchase of Software	40,000	27,665	25,000	26,250	27,563
	3111301 Purchase of Certified Crop Seed	50,000	34,581	18,000	18,900	19,845
	3111302 Purchase of Animals and Breeding Stock	500,000	222,467	20,000	21,000	22,050
5321000300 Livestock Production Department	NET EXPENDITURE	17,811,180	14,881,283	9,355,499	9,823,274	10,314,438
5321000401 Veterinary Services Department Headquarters						
	2210101 Electricity	200,000	138,326	200,000	210,000	220,500
	2210102 Water and sewerage charges	200,000	138,326	150,000	157,500	165,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	351,000	200,000	210,000	220,500
	2210202 Internet Connections	250,000	172,907	-	-	-
	2210203 Courier and Postal Services	20,000	13,833	10,000	10,500	11,025
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	238,326	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	1,000,000	939,894	700,000	735,000	771,750
	2210303 Daily Subsistence Allowance	1,000,000	691,630	600,000	630,000	661,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	213,040	100,000	105,000	110,250
	2210402 Accommodation	300,000	207,489	300,000	315,000	330,750
	2210502 Publishing and Printing Services	1,208,450	835,800	500,000	525,000	551,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	101,000	0	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	748,000	217,339	400,000	420,000	441,000
	2210701 Travel Allowance	300,000	240,546	200,000	210,000	220,500
	2210704 Hire of Training Facilities and Equipment	6,000	4,150	6,000	6,300	6,615
	2210799 Training Expenses - Other (Bud	600,000	600,000	300,000	315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	424,317	450,000	472,500	496,125
	2210802 Boards, Committees, Conferences and Seminars	850,000	705,810	450,000	472,500	496,125
	2211003 Veterinarian Supplies and Materials	4,510,450	3,119,561	2,174,758	2,283,496	2,397,671
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	345,815	400,000	420,000	441,000
	2211026 Purchase of Vaccines and Sera	3,000,000	2,074,889	70,000	73,500	77,175
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	821,100	567,897	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	207,489	250,000	262,500	275,625
	2211201 Refined Fuels and Lubricants for Transport	200,000	138,326	200,000	210,000	220,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	6,916	5,000	5,250	5,513
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	36,194	150,000	157,500	165,375
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	100,000	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	100,000	69,163	50,000	52,500	55,125
	3111001 Purchase of Office			200,000	210,000	220,500

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	Furniture and Fittings					
	3111002 Purchase of Computers, Printers and other IT Equipment	1,300,000	1,137,445	250,000	262,500	275,625
	3111102 Purchase of Boilers, Refrigeration and Air- conditioning Plant	300,000	207,489	100,000	105,000	110,250
5321000400 Veterinary Services Department	NET EXPENDITURE	19,635,000	14,143,917	9,065,758	9,519,046	9,994,998
5321000501 Fisheries Department Headquarters						
	2210101 Electricity	300,000	300,000	150,000	157,500	165,375
	2210102 Water and sewerage charges	300,000	207,489	150,000	157,500	165,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	350,000	300,000	315,000	330,750
	2210202 Internet Connections	200,000	250,000	60,000	63,000	66,150
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	400,000	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	750,000	787,500	826,875
	2210303 Daily Subsistence Allowance	500,000	355,220	350,000	367,500	385,875
	2210401 Travel Costs (airlines, bus, railway, etc.)			200,000	210,000	220,500
	2210402 Accommodation			300,000	315,000	330,750
	2210403 Daily Subsistence Allowance			200,000	210,000	220,500
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)			50,000	52,500	55,125
	2210499 Foreign Travel and Subs.- Others	500,000	422,907	-	-	-
	2210502 Publishing and Printing Services	50,000	34,581	-	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	34,581	-	-	-
	2210505 Trade Shows and Exhibitions	800,000	179,956	510,000	535,500	562,275
	2210701 Travel Allowance	300,000	253,744	180,000	189,000	198,450
	2210703 Production and Printing of Training Materials	30,000	20,749	-	-	-
	2210704 Hire of Training Facilities and Equipment	50,000	34,581	300,000	315,000	330,750
	2210710 Accommodation Allowance	1,000,000	1,100,000	568,429	596,850	626,693
	2210799 Training Expenses - Other (Bud	500,000	600,000	220,000	231,000	242,550
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	624,229	333,000	349,650	367,133
	2210802 Boards, Committees, Conferences and Seminars	100,000	0	30,000	31,500	33,075
	2211007 Agricultural Materials, Supplies and Small Equipment	430,968	298,070	200,000	210,000	220,500
	2211008 Laboratory Materials, Supplies and Small Equipment	150,000	103,744	100,000	105,000	110,250
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	700,000	350,000	367,500	385,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	700,000	350,000	367,500	385,875
	2211102 Supplies and Accessories for Computers and Printers	300,000	400,000	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	350,000	150,000	157,500	165,375
	2211201 Refined Fuels and Lubricants for Transport	150,000	103,744	100,000	105,000	110,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	13,833	15,143	15,900	16,695
	2211399 Other Operating Expenses - Oth	50,000	34,581	-	-	-
	2220101 Maintenance Expenses - Motor Vehicles	50,000	34,581	32,000	33,600	35,280
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	700,000	434,141	150,000	157,500	165,375
	2220202 Maintenance of Office Furniture and Equipment	50,000	34,581	40,000	42,000	44,100
	2220205 Maintenance of Buildings and Stations -- Non- Residential	300,000	0	70,000	73,500	77,175
	2220210 Maintenance of Computers, Software, and Networks	50,000	34,581	40,000	42,000	44,100
	3110302 Refurbishment of Non-	400,000	0	-	-	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	Residential Buildings					
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	700,000	530,000	556,500	584,325
	3111005 Purchase of Photocopiers	300,000	400,000	-	-	-
	3111302 Purchase of Animals and Breeding Stock	300,000	114,978	140,000	147,000	154,350
5321000500 Fisheries Department	NET EXPENDITURE	12,880,968	11,224,871	7,918,572	8,314,501	8,730,226
5321000601 Food Systems Headquarters				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	600,000	350,000	367,500	385,875
	2210202 Internet Connections	300,000	207,489	200,000	210,000	220,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	800,000	800,000	840,000	882,000
	2210302 Accommodation - Domestic Travel	2,500,000	2,056,132	2,098,400	2,203,320	2,313,486
	2210303 Daily Subsistence Allowance	1,500,000	800,000	100,000	105,000	110,250
	2210401 Travel Costs (airlines, bus, railway, etc.)			800,000	840,000	882,000
	2210402 Accommodation			2,000,000	2,100,000	2,205,000
	2210499 Foreign Travel and Subs.- Others	7,400,000	6,258,967	120,000	126,000	132,300
	2210502 Publishing and Printing Services	100,000	69,163	120,000	126,000	132,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	19,137	0	12,000	12,600	13,230
	2210504 Advertising, Awareness and Publicity Campaigns			20,000	21,000	22,050
	2210505 Trade Shows and Exhibitions	400,000	200,000	200,000	210,000	220,500
	2210701 Travel Allowance			-	-	-
	2210710 Accommodation Allowance			210,000	220,500	231,525
	2210799 Training Expenses - Other (Bud	1,020,000	1,320,000	14,000	14,700	15,435
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	424,229	173,520	182,196	191,306
	2210802 Boards, Committees, Conferences and Seminars	632,400	258,670	240,800	252,840	265,482
	2211007 Agricultural Materials, Supplies and Small Equipment			500,000	525,000	551,250
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	63,000	66,150	69,458
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	519,138	150,590	158,120	166,025
	2211102 Supplies and Accessories for Computers and Printers	453,500	374,887	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	200,000	44,400	46,620	48,951
	2211203 Refined Fuels and Lubricants -- Other	30,000	20,749	60,000	63,000	66,150
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,000	2,075	4,800	5,040	5,292
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)			150,000	157,500	165,375
	2220202 Maintenance of Office Furniture and Equipment	40,000	27,665	-	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	0	4,000,000	4,200,000	4,410,000
	3111001 Purchase of Office Furniture and Fittings	250,000	250,000	270,000	283,500	297,675
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	1,400,000	939,429	986,400	1,035,720
5321000600 Food Systems	NET EXPENDITURE	18,348,037	15,989,164	13,790,939	14,480,486	15,204,510
5321000701 Forestry Department Headquarters				-	-	-
	2210101 Electricity			200,000	210,000	220,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	122,996	120,000	126,000	132,300
	2210202 Internet Connections	100,000	200,000	100,000	105,000	110,250

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.	KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,500	159,300	53,600	56,280	59,094
	2210302 Accommodation - Domestic Travel	608,000	498,714	-	-	-
	2210303 Daily Subsistence Allowance	492,000	384,200	279,500	293,475	308,149
	2210502 Publishing and Printing Services	80,000	0	-	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	28,800	10,000	-	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	80,000	0	-	-	-
	2210505 Trade Shows and Exhibitions	459,700	200,000	263,100	276,255	290,068
	2210701 Travel Allowance	210,000	280,000	-	-	-
	2210703 Production and Printing of Training Materials	80,000	20,000	-	-	-
	2210704 Hire of Training Facilities and Equipment	56,000	38,011	51,000	53,550	56,228
	2210708 Trainer Allowance	48,000	33,198	18,000	18,900	19,845
	2210710 Accommodation Allowance	408,000	667,700	-	-	-
	2210799 Training Expenses - Other (Bud	160,000	254,581	-	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	147,680	111,391	89,264	93,727	98,414
	2210802 Boards, Committees, Conferences and Seminars			-	-	-
	2210807 Medals, Awards and Honors	50,000	34,581	-	-	-
	2211004 Fungicides, Insecticides and Sprays	80,000	55,330	39,000	40,950	42,998
	2211007 Agricultural Materials, Supplies and Small Equipment	2,714,375	1,857,106	348,830	366,272	384,585
	2211009 Education and Library Supplies	50,000	0	-	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	260,000	260,000	360,000	378,000	396,900
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	400,000	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	234,000	245,700	257,985
	2211103 Sanitary and Cleaning Materials, Supplies and Services	109,520	309,520	45,400	47,670	50,054
	2211201 Refined Fuels and Lubricants for Transport	10,000	6,916	31,650	33,233	34,894
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	13,833	12,000	12,600	13,230
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	48,000	0	-	-	-
	2220202 Maintenance of Office Furniture and Equipment	50,000	34,581	24,000	25,200	26,460
	2220205 Maintenance of Buildings and Stations -- Non-Residential	72,000	49,797	-	-	-
	2220210 Maintenance of Computers, Software, and Networks			24,000	25,200	26,460
	3111001 Purchase of Office Furniture and Fittings	200,000	200,000	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	750,000	250,000	262,500	275,625
	3111112 Purchase of Software	60,000	41,498	5,000	5,250	5,513
	3111305 Purchase of tree seeds and seedlings	4,500,000	3,112,333	4,500,000	4,725,000	4,961,250
5321000700 Forestry Department	NET EXPENDITURE	12,202,575	10,155,586	7,298,344	7,663,261	8,046,424
5321000801 Agricultural Development Support Project Headquarters						
	2210103 Gas expenses	2,000	2,000	-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	42,000	42,000	22,500	23,625	24,806
	2210202 Internet Connections	9,000	9,000	21,000	22,050	23,153
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000	9,000	-	-	-
	2210302 Accommodation - Domestic Travel	200,000	200,000	10,285	10,799	11,339
	2210303 Daily Subsistence Allowance	100,000	100,000	925	971	1,020

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	2210502 Publishing and Printing Services	60,000	60,000	-	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	25,000	25,000	-	-	-
	2210701 Travel Allowance	131,500	131,500	-	-	-
	2210704 Hire of Training Facilities and Equipment	55,000	55,000	140,500	147,525	154,901
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,500	25,500	74,200	77,910	81,806
	2210802 Boards, Committees, Conferences and Seminars	37,000	37,000	-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	65,000	65,000	27,125	28,481	29,905
	2211102 Supplies and Accessories for Computers and Printers	75,000	75,000	-	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	12,000	12,000	-	-	-
	2211201 Refined Fuels and Lubricants for Transport	90,000	90,000	34,500	36,225	38,036
	2211301 Bank Service Commission and Charges	6,000	6,000	6,000	6,300	6,615
	2220101 Maintenance Expenses - Motor Vehicles	85,000	85,000	15,234	15,996	16,795
	2220202 Maintenance of Office Furniture and Equipment	20,000	20,000	-	-	-
	2220210 Maintenance of Computers, Software, and Networks	51,000	51,000	65,232	68,494	71,918
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	4,400,000	52,035,027	2,531,259	2,657,822	2,790,713
5321000800 Agricultural Development Support Project	NET EXPENDITURE	5,500,000	53,135,027	2,948,760	3,096,198	3,251,008
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE	332,294,287	322,429,868	285,698,000	299,982,900	314,982,045
5323000101 Headquarters				-	-	-
	2110199 Basic Salaries - Permanent - Others	2,258,953	2,258,953	2,214,600	2,325,330	2,441,597
	2110301 House Allowance	1,824,000	1,824,000	1,824,100	1,915,305	2,011,070
	2110314 Transport Allowance	200,000	200,000	-	-	-
	2110320 Leave Allowance	177,422	177,422	-	-	-
	2120103 Employer Contribution to Staff Pensions Scheme	342,864	342,864	336,200	353,010	370,661
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	345,815	154,400	162,120	170,226
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,500,000	1,562,200	1,640,310	1,722,326
	2210303 Daily Subsistence Allowance	20,000,000	20,100,000	8,971,600	9,420,180	9,891,189
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	446,300	468,615	492,046
	2210403 Daily Subsistence Allowance	5,000,000	5,000,000	2,231,700	2,343,285	2,460,449
	2210502 Publishing and Printing Services	12,000,000	12,000,000	5,356,200	5,624,010	5,905,211
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	50,000	22,300	23,415	24,586
	2210799 Training Expenses - Other (Bud	150,000	118,053	52,700	55,335	58,102
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	403,116	309,644	138,200	145,110	152,366
	2211102 Supplies and Accessories for Computers and Printers	350,000	242,070	108,000	113,400	119,070
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	0	-	-	-
	2211199 Office and General Supplies -	150,000	103,744	46,300	48,615	51,046
	2211311 Contracted Technical Services	300,000	650,000	290,100	304,605	319,835
	2220210 Maintenance of Computers, Software, and Networks	100,000	0	-	-	-
	2220299 Routine Maintenance - Other As	100,000	0	-	-	-
	2710102 Gratuity - Civil Servants	150,000	103,744	46,300	48,615	51,046

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.	KShs.	KShs.	KShs.
	3111001 Purchase of Office Furniture and Fittings	500,000	345,815	154,400	162,120	170,226
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	4,300,000	1,919,300	2,015,265	2,116,028
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	0	-	-	-
5323000100 Headquarters	NET EXPENDITURE	53,606,355	52,972,124	25,874,900	27,168,645	28,527,077
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	NET EXPENDITURE	53,606,355	52,972,124	25,874,900	27,168,645	28,527,077
5325000101 Ward Development Fund Headquarters						
	2110201 Contractual Employees	3,000,000	3,000,000	-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			315,000	330,750	347,288
	2210202 Internet Connections			525,000	551,250	578,813
	2210203 Courier and Postal Services	100,000	0	-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,640,000	6,640,000	3,150,000	3,307,500	3,472,875
	2210303 Daily Subsistence Allowance	2,877,784	2,877,784	3,150,000	3,307,500	3,472,875
	2210399 Domestic Travel and Subs. - Others	1,512,000	3,512,000	7,350,000	7,717,500	8,103,375
	2210401 Travel Costs (airlines, bus, railway, etc.)	600,000	600,000	-	-	-
	2210499 Foreign Travel and Subs.- Others	6,206,432	6,206,432	11,287,500	11,851,875	12,444,469
	2210502 Publishing and Printing Services	50,000	0	52,500	55,125	57,881
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	42,000	0	105,000	110,250	115,763
	2210704 Hire of Training Facilities and Equipment			52,500	55,125	57,881
	2210710 Accommodation Allowance	3,024,000	3,024,000	3,150,000	3,307,500	3,472,875
	2210711 Tuition Fees	600,000	600,000	-	-	-
	2210799 Training Expenses - Other (Bud	2,550,000	2,550,000	3,150,000	3,307,500	3,472,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,377,920	1,377,920	1,575,000	1,653,750	1,736,438
	2210802 Boards, Committees, Conferences and Seminars	12,440,000	12,440,000	7,875,000	8,268,750	8,682,188
	2211016 Purchase of Uniforms and Clothing - Staff	39,100	100	-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	847,950	1,516,950	525,000	551,250	578,813
	2211102 Supplies and Accessories for Computers and Printers			525,000	551,250	578,813
	2211103 Sanitary and Cleaning Materials, Supplies and Services	108,200	200	105,000	110,250	115,763
	2211299 Fuel Oil and Lubricants - Othe	40,000	40,000	-	-	-
	2210399 Other Operating Expenses - Oth			6,190,391	6,499,911	6,824,906
	2211310 Contracted Professional Services	6,200,000	4,200,000	10,342,500	10,859,625	11,402,606
	2211399 Other Operating Expenses - Oth	13,600,000	16,100,000	-	-	-
	2220101 Maintenance Expenses - Motor Vehicles	240,000	240,000	-	-	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	(240,000)	-	-	-
	2220210 Maintenance of Computers, Software, and Networks	595,000	595,000	-	-	-
	3110701 Purchase of Motor Vehicles	8,000,000	8,000,000	8,400,000	8,820,000	9,261,000
	3111001 Purchase of Office Furniture and Fittings	90,000	0	1,050,000	1,102,500	1,157,625
	3111002 Purchase of Computers,Accessories, Printers and other IT Equipment			5,775,000	6,063,750	6,366,938
	3111004 Purchase of Exchanges and other Communications Equipment			-	-	-
	3111005 Purchase of	5,430,000	2,930,000	4,725,000	4,961,250	5,209,313

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.	KShs.	KShs.	KShs.
	Photocopiers					
5325000100 Ward Development Fund	NET EXPENDITURE	76,210,386	76,210,386	79,375,391	83,344,161	87,511,369
5325000000 WARD DEVELOPMENT PROGRAMMES	NET EXPENDITURE	76,210,386	76,210,386	79,375,391	83,344,161	87,511,369
5326000101 Emergency Fund Headquarters						
	2810205 Emergency Fund	140,000,000	140,000,000	-	-	-
5326000100 Emergency Fund	NET EXPENDITURE	140,000,000	140,000,000	0	0	0
5326000000 EMERGENCY FUND	NET EXPENDITURE	140,000,000	140,000,000	0	0	0
5327000101 Headquarters						
	2210203 Courier and Postal Services	50,000	50,000	50,000	52,500	55,125
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,500,000	6,500,000	6,500,000	6,825,000	7,166,250
	2210302 Accommodation - Domestic Travel	7,000,000	7,000,000	7,000,000	7,350,000	7,717,500
	2210303 Daily Subsistence Allowance	7,000,000	7,000,000	7,000,000	7,350,000	7,717,500
	2210310 Field Operational Allowance	1,000,000	1,000,000	1,600,000	1,680,000	1,764,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	33,000,000	33,000,000	35,000,000	36,750,000	38,587,500
	2210505 Trade Shows and Exhibitions	9,000,000	9,000,000	3,500,000	3,675,000	3,858,750
	2210599 Printing, Advertising - Other	3,000,000	3,000,000	3,500,000	3,675,000	3,858,750
	2210603 Rents and Rates - Non-Residential	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000
	2210799 Training Expenses - Other (Bud	7,000,000	7,000,000	8,000,000	8,400,000	8,820,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,020,000	2,020,000	20,000	21,000	22,050
	2211009 Education and Library Supplies	10,000	10,000	10,000	10,500	11,025
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,000,000	6,000,000	6,300,000	6,615,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	120,000	126,000	132,300
	2211299 Fuel Oil and Lubricants - Othe	320,000	320,000	350,000	367,500	385,875
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	50,000	52,500	55,125
	2211310 Contracted Professional Services	7,000,000	7,000,000	8,000,000	8,400,000	8,820,000
	2211399 Other Operating Expenses - Oth	6,000,000	6,000,000	6,000,000	6,300,000	6,615,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	500,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	500,000	525,000	551,250
	2220299 Routine Maintenance - Other As	100,000	100,000	150,000	157,500	165,375
	3111001 Purchase of Office Furniture and Fittings	4,000,000	4,000,000	3,000,000	3,150,000	3,307,500
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,000,000	3,675,000	3,858,750	4,051,688
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	100,000	150,000	157,500	165,375
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	50,000	50,000	500,000	525,000	551,250
	GROSS EXPENDITURE	113,000,000	113,000,000	111,375,000	116,943,750	122,790,938
5327000201 Liquor Board and Sub-Committees Headquarters						
	2210102 Water and sewerage charges	10,000	10,000	15,000	15,750	16,538
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,750,000	1,837,500	1,929,375
	2210302 Accommodation -	1,000,000	1,000,000	1,750,000	1,837,500	1,929,375

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
	Domestic Travel					
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	1,750,000	1,837,500	1,929,375
	2210309 Field Allowance	1,000,000	1,000,000	1,750,000	1,837,500	1,929,375
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	1,000,000	1,050,000	1,102,500
	2210799 Training Expenses - Other (Bud	400,000	400,000	500,000	525,000	551,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,050,000	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	30,000,000	30,000,000	29,000,000	30,450,000	31,972,500
	2210809 Board Allowance	20,000,000	20,000,000	20,000,000	21,000,000	22,050,000
	2210906 Insurance for Board Members	1,300,000	1,300,000	1,300,000	1,365,000	1,433,250
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	50,000	50,000	52,500	55,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	600,000	630,000	661,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	150,000	157,500	165,375
	2211299 Fuel Oil and Lubricants - Othe	500,000	500,000	500,000	525,000	551,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,000	300,000	315,000	330,750
	2211399 Other Operating Expenses - Oth	200,000	200,000	10,000	10,500	11,025
	2220202 Maintenance of Office Furniture and Equipment	80,000	80,000	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	100,000	105,000	110,250
	2220299 Routine Maintenance - Other As	100,000	100,000	100,000	105,000	110,250
	3111001 Purchase of Office Furniture and Fittings	600,000	600,000	600,000	630,000	661,500
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	500,000	525,000	551,250
	GROSS EXPENDITURE	60,000,000	60,000,000	61,925,000	65,021,250	68,272,313
5327000301 Liquor Enforcement Headquarters						
	2210202 Internet Connections	50,000	50,000	50,000	52,500	55,125
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	1,500,000	1,575,000	1,653,750
	2210310 Field Operational Allowance	9,500,000	9,500,000	10,000,000	10,500,000	11,025,000
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,000,000	3,500,000	3,675,000	3,858,750
	2210606 Hire of Equipment, Plant and Machinery	1,000,000	1,000,000	1,500,000	1,575,000	1,653,750
	2210799 Training Expenses - Other (Bud	50,000	50,000	50,000	52,500	55,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	1,550,000	1,627,500	1,708,875
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	50,000	52,500	55,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	550,000	550,000	550,000	577,500	606,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	250,000	262,500	275,625
	2211299 Fuel Oil and Lubricants - Othe	5,000,000	5,000,000	5,050,000	5,302,500	5,567,625
	2211399 Other Operating Expenses - Oth			-	-	-
	2220202 Maintenance of Office Furniture and Equipment	150,000	150,000	150,000	157,500	165,375
	GROSS EXPENDITURE	27,000,000	27,000,000	26,700,000	28,035,000	29,436,750
5327000000 LIQUOR BOARD	NET EXPENDITURE	200,000,000	200,000,000	200,000,000	210,000,000	220,500,000
5328000101 Headquarters						
	2640499 Other Current Transfers - Othe	12,106,040,000	12,106,040,000	14,600,000,000	15,330,000,000	16,096,500,000
5328000100 Headquarters	NET EXPENDITURE	12,106,040,000	12,106,040,000	14,600,000,000	15,330,000,000	16,096,500,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2022/23 FY Estimates	Projections	
		Approved Estimates	Revised Estimates I		2023/24 FY	2024/25 FY
		KShs.	KShs.		KShs.	KShs.
5328000000 NAIROBI METROPOLITAN SERVICES COUNTY ASSEMBLY	NET EXPENDITURE	12,106,040,000	12,106,040,000	14,600,000,000	15,330,000,000	16,096,500,000
				1,842,800,000	1,934,940,000	2,031,687,000
	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY	25,119,824,597	26,629,824,595	26,978,474,491	28,327,398,216	29,743,768,126

PROPOSED PROJECTS FOR THE FY 2022/2023

S/NO	Project Description	Delivery Unit	Location	Est Duration	Status (New/Ongoing)	Estimated Amount (Kshs)
1	CPSB					
2	Upgrade modules of Integrated Human Resource Mgt System	CPSB	CITY HALL	1 Year	ONGOING	10,000,000
3	Refurbishment of CPSB offices	CPSB	CITY HALL	1 Year	ONGOING	10,000,000
4	Purchase of 4No Utility Vehicles for members	CPSB	CITY HALL	1 Year	ONGOING	25,000,000
5	CPSB					45,000,000
6	GOVERNANCE					
7	ADMINISTRATION					
8	Roof repairs of Audit dept on 5th floor City Hall	Administration & Support Services	City Hall	1 year	New	15,000,000
9	Painting, Changing of wash basins, urinals, Toilet bowls and doors in City Hall/Annexe	Administration & Support Services	City Hall	1 year	New	13,000,000
10	Repainting the exterior of Main City hall	Administration & Support Services	City Hall	1 year	New	15,000,000
11	Purchase of 16 motor vehicles for 10 executives, County Secretary and the County Attorney. 4 pool vehicles which includes a van, a micro bus, a single cab for governors protocol equipment and a double cab for the protocol office	Administration & Support Services	City Hall	1 year	New	88,000,000
12	Official Governor/Deputy Governor accommodation	Administration & Support Services	City Hall	1 year	New	500,000,000
13	Refurbishment of offices, spaces and corridors in City Hall/Annexe	Administration & Support Services	City Hall	1 year	New	20,000,000
14	Digging and equipping of a borehole at City hall	Administration & Support Services	City Hall	1 year	New	12,000,000
15	ADMINISTRATION					663,000,000
16	Sub County Administration					
17	Completion of the office structure at Embakasi West Sub County Offices, roofing, fitting of door and grills, plastering, fitting and painting	Sub County Administration	City Wide	1 Year	New	7,000,000
18	Prepare of the base, fabricate the Container, Roofing and painting	Sub County Administration	City Wide	1 Year	New	10,155,604
19	Purchase of 6no Supervisory vehicles for the Chief officer, Directorate and Pool vehicles.	Sub County Administration	City Wide	1 Year	New	22,254,600
20	Refurbishment of offices, spaces and corridors	Sub County Administration	City Wide	1 Year	New	15,000,000
21	Sub County Administration					54,410,204
22	Security & Compliance					
23	Purchase of 3No Utility Vehicles motor vehicles	Investigation	City HALL	1 year	new	

S/NO	Project Description	Delivery Unit	Location	Est	Status	Estimated
						15,000,000
24	Purchase of 10No motor bikes for operations	Inspectorate	City HALL	1year	new	8,000,000
25			City HALL	2 year	new	
26	Purchase of 3No Utility Vehicles motor vehicles	Inspectorate	City HALL	1year	new	15,000,000
27	TOTAL INSPECTORATE / INVESTIGATION					38,000,000
28	DISASTER & EMERGENCY MANAGEMENT					
29	Purchase 2no fully equipped fire engines	Fire Dept	Fire	1year	new	100,000,000
30	Purchase 4no fully equipped Ambulances	Fire Dept	Fire	1year	new	20,000,000
31	Perimeter wall at Ruaraka and a perimeter wall & steel gate at Tom Mboya fire station.	Fire Dept	Fire	1year	new	15,000,000
32	Turntable ladder Cage 1no	Fire Dept	Fire	1year	new	40,000,000
33	TOTAL DISASTER & EMERGENCY MANAGEMENT					175,000,000
34	AUDIT					
35	Supply ,installation & commissioning of audit software	Audit	CITY HALL	1 Year	New	10,000,000
36	Utility Vehicle 1no	Audit	CITY HALL	2 Year	New	7,000,000
37	AUDIT					17,000,000
38						
39	LEGAL					
40	Establish a Depository unit for all County Legal Documents	Legal	City Hall	1 year	New	20,000,000
41	Renovation of 3 city courts,court registry &4 magistrates chambers	Legal	City Hall	1 Year	New	11,000,000
42	Completion of the renovation of 12th floor offices	Legal	City Hall	1 year	Ongoing	7,800,000
43	Purchase of vehicle	Legal	City Hall	1 year	Ongoing	4,400,000
44	TOTAL LEGAL					43,200,000
45	ICT					
46	Refurbishment of ICT Offices	Administration	City Hall	1yr	New	5,000,000
47	Purchase of Motor Vehicles	Administration	City Hall	1yr	New	21,500,000
48	Development and Modernization of ICT Network Infrastructure (LAN/WAN)	ICT Infrastructure	City Hall	1yr	Ongoing	95,902,000
49	Operationalization and maintenance of Active Device Components	ICT Infrastructure	City Hall	1 year	New	36,000,000

S/NO	Project Description	Delivery Unit	Location	Est	Status	Estimated
50	Data Center facility maintenance and management services	ICT Infrastructure	City Hall	1 year	New	47,000,000
51	System Hosting of Unified Communication Collaboration(LICENSES)	ICT Infrastructure	City Hall	1 year	New	90,000,000
52	Green Energy	ICT Infrastructure	City Hall	1 year	New	14,647,652
53	Disaster Recovery	ICT Infrastructure	City Hall	1 year	New	5,900,000
54	Contracted Technical Service	eGovernment	City Hall	1 year	New	5,000,000
55	Development of Capacity Building Infrastructure	E-Learning	City Hall	1 year	New	66,000,000
56	Bulk SMS	Public Communications	City Hall	1 year	New	2,000,000
57	TOTAL ICT					388,949,652
58	FINANCE					
59	Erecting a perimeter wall at General stores	Supply chain dept.	General stores and Nanyuki stores	1 yr	new	
60	Erecting a perimeter wall at Nanyuki stores	Supply chain	nanyuki	1 yr	new	55,000,000
61	Purchase of Vehicle	Asset Mgt		1 yr	new	
62	Purchase of motor vehicle-van(pool)	administration	Cityhall	1 yr	new	9,000,000
63	Purchase of motor vehicle	Budget	City hall	1 yr	new	
64	Purchase of breakdowns	Revenue	Sub-counties	1 yr	new	85,000,000
65	Partioning of offices	Revenue	Revenue offices	1 yr	new	5,000,000
66	Renovation of offices and washrooms	Administration	Cityhall	1 yr	new	
67	TOTAL FINANCE					154,000,000
68	EDUCATION					
69	Construct 10 new ECDE centres	ECDE	ECDE	1 year	New	70,000,000
70	Installation of ICT Resource Centre at the TTCs	ECDE	ECDE	1 year	New	10,000,000
71	Completion of construction of Ruai rehabilitation centre.	Family welfare	Family welfare	1 year	New	50,000,000
72	Construction of duty houses for Care Givers in Mji Wa Huruma	Family welfare	Family welfare	1 year	New	2,300,000
73	Construction and furnishing of safe house for victims of Gender Based Violence (GBV).	Gender	Gender	1 year	New	58,800,000
74	Refurbishment and equipping Kayole safe house	Gender	Gender	1 year	New	1,200,000
75	Project vehicle	Gender	Gender	1 year	New	4,000,000
76	Perimeter wall for the safe house	Gender	Gender	1 year	New	5,000,000
77	Construction a toilet block at Macmillan Library	Macmillan	Macmillan	1 year	New	2,000,000
78	Rehabilitation of 3no. Social Hall (Mathare North, Ngong Road, Dandora 5)	Recreational services	Recreational services	1 year	New	8,000,000
79	Construction of perimeter wall at Jericho, Dandora 3 and Karen Social Halls	Recreational services	Recreational services	1 year	New	3,000,000
80	Improve the state of Mwiki, Makadara, Jericho and Kawangware Sports facilities	Sports Section	Sports Section	1 year	New	20,000,000
81	Rehab of Joseph Kangehe Stadium	Sports Section	Sports Section	1 year	New	90,000,000
82	Rehabilitation of existing TTCs infrastructure & refurbishing of the TTCs	Vocational education and training	Vocational education and training	1 year	New	15,000,000
83	Construction of new VTCs infrastructure (workshops, classrooms, office	Vocational education	Vocational education	1 year	New	

S/NO	Project Description	Delivery Unit	Location	Est	Status	Estimated
	ablution block)	and training	and training			60,000,000
84	Construction of perimeter walls at Nyayo Highrise & Umoja II VTCs.	Vocational education and training	Vocational education and training	1 year	New	10,000,000
85	Rehabilitation of the existing VTCs infrastructure (Kangemi, Mathare, Kwanja & Bahati) and Shauri Moyo Home Craft Centreand Shauri Moyo Home Craft Centre	Vocational education and training	Vocational education and training	1 year	New	8,000,000
86	Rebranding of Onesop Youth Centre	Youth Affairs	Youth Affairs	1 year	New	3,000,000
87	ICT infrastructural Development and Wifi Connection	Youth Affairs	Youth Affairs	1 year	New	5,000,000
88	TOTAL EDUCATION					425,300,000
89	TRADE					
90	Purchase of Tourist Bus	Tourism	County HQ	1 year	New	18,000,000
91	Mapping out of Culture Enterprises & Updating of Data	Culture	County HQ	1 year	New	5,000,000
92	Carry out Feasibility study for E-commerce for Micro and Small Enterprises, and Micro enterprise business identification & profitability	Trade Development	County HQ	1 year	New	10,000,000
93	Establish youth, women & others incubation centres for innovation and start ups	Trade Development	County HQ	1 year	New	40,000,000
94	Establish common user facilities for micro & Small Enterprise manufacturing	Trade Development	County HQ	1 year	New	50,000,000
95	Equipping Common User facility for MSE Furniture making and textile making	Trade Development	County wide	1 year	New	30,000,000
96	Procure 2 double cabin utility pickups	Trade Development	Westlands Sub county	1 year	New	9,000,000
97	Construction of perimeter wall and open sheds at Kamulu in Ruai	Markets services	County wide	1 year	New	20,000,000
98	Construction of Canopy at Muthurwa market		County wide	1 year	New	40,000,000
99	Constructed modern kiosks in various wards	Markets services	Dagoretti, Kibra sub counties	1 year	New	20,000,000
100	Completion of City Park Market	Markets services	Dagoretti, langata	1 year	New	20,000,000
101	Completion of Kahawa West Market	Markets services	Dagoretti, langata	1 year	New	5,000,000
102	Completion of Karen Market	Markets services	County HQ	1year	New	11,000,000
103	Purchase of one double cabin vehicle for enforceemnt	Markets services	County HQ	1 year	New	6,000,000
104	Purchase of enforcement van	Markets services	Kasarani Sub county	1 year	New	6,000,000
105	Acquisition of mobile verification unit	Weights & measures	County wide	1 year	New	30,000,000
106	Purchase of weights & measures equipment	Weights & measures	Embakasai West Sub County	1year	New	15,000,000
107	Procurement of 3No. Operation Buses	Trade Licensing	Starehe Sub County	1 year	New	20,000,000
108	Procurement of 2No. Operation Pick-ups	Trade Licensing	Kibra Sub County	1 year	New	10,000,000
109	Procurement of containerized sub county offices	Trade Licensing	Royambu Sub County	1 year	New	5,000,000

S/NO	Project Description	Delivery Unit	Location	Est	Status	Estimated
110	TOTAL TRADE					370,000,000
111	PSM					
112	Equipping the Human Resource Centre	HRD	CITYHALL	1 year	New	5,000,000
113	Renovation of HDD huduma centre dandora	M&E	HDD dandora	1 year	New	20,000,000
114	Digitization (records staff cards & biometric access control systems	HRM	CITYHALL ANNEX 2ND FLOOR	1 year	New	10,000,000
115	Purchase of Utility Vehicles	Administration	CITYHALL ANNEX 2ND FLOOR	1 year	New	30,000,000
116	Performance management Software	Reforms & PM	CITYHALL ANNEX 2ND FLOOR	1 year	New	10,000,000
117	TOTAL PSM					75,000,000
118	AGRICULTURE					
119	Completion of animal clinic (at lintel stage)	Veterinary Services	Pangani, Westlands	1year	Ongoing	20,000,000
120	Procurement of 3 specialized vehicles (For impounding of stray animals)	Veterinary	CCO's Office	1 year	New	19,000,000
121	Installation of Green houses and water harvesting Tanks	Crop Development	Institutions	1 year	New	9,000,000
122	Promotion of factory broiler production	Livestock		1 year	New	14,000,000
123	Construction of 10 fish ponds in learning Institutions (size 300M², with 2,000 fingerlings)	Fisheries	County Wide	1 year	New	10,000,000
124	Food System Appraisal	Food System	County wide	1 year	New	10,000,000
125	Food recovery project	Food System	County wide	1 year	Ongoing	10,000,000
126	Tree Nursery establishment	Forestry	City Park & Ruai Sewerage treatment plant	1 year	Ongoing	5,000,000
127	TOTAL AGRICULTURE					97,000,000
128	Ward Development Programmes	WDF				1,492,500,000
129	County Assembly	County Assembly				1,861,000,000
130	Liquor Board	Liquor Board				50,000,000
131	All Transferred Functions	Transferred Functions				5,400,000,000
132	GRAND TOTAL					11,349,359,856