

NAIROBI CITY COUNTY

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City Hall,
P.O Box 30075-00100,
Nairobi, KENYA

FINANCE AND ECONOMIC PLANNING

RE: CECM(FEP)/AIE/ran/260/2022

23rd May, 2022

The County Clerk
Nairobi County Assembly
NAIROBI

RE: SUPPLEMENTARY II BUDGET ESTIMATES FOR THE FY. 2021/2022

Forwarded herewith please find the proposed Supplementary II Budget Estimates for the FY. 2021/2022 for your further action.

ALLAN ESABWA IGAMBI
COUNTY EXECUTIVE COMMITTEE
FINANCE AND ECONOMIC PLANNING



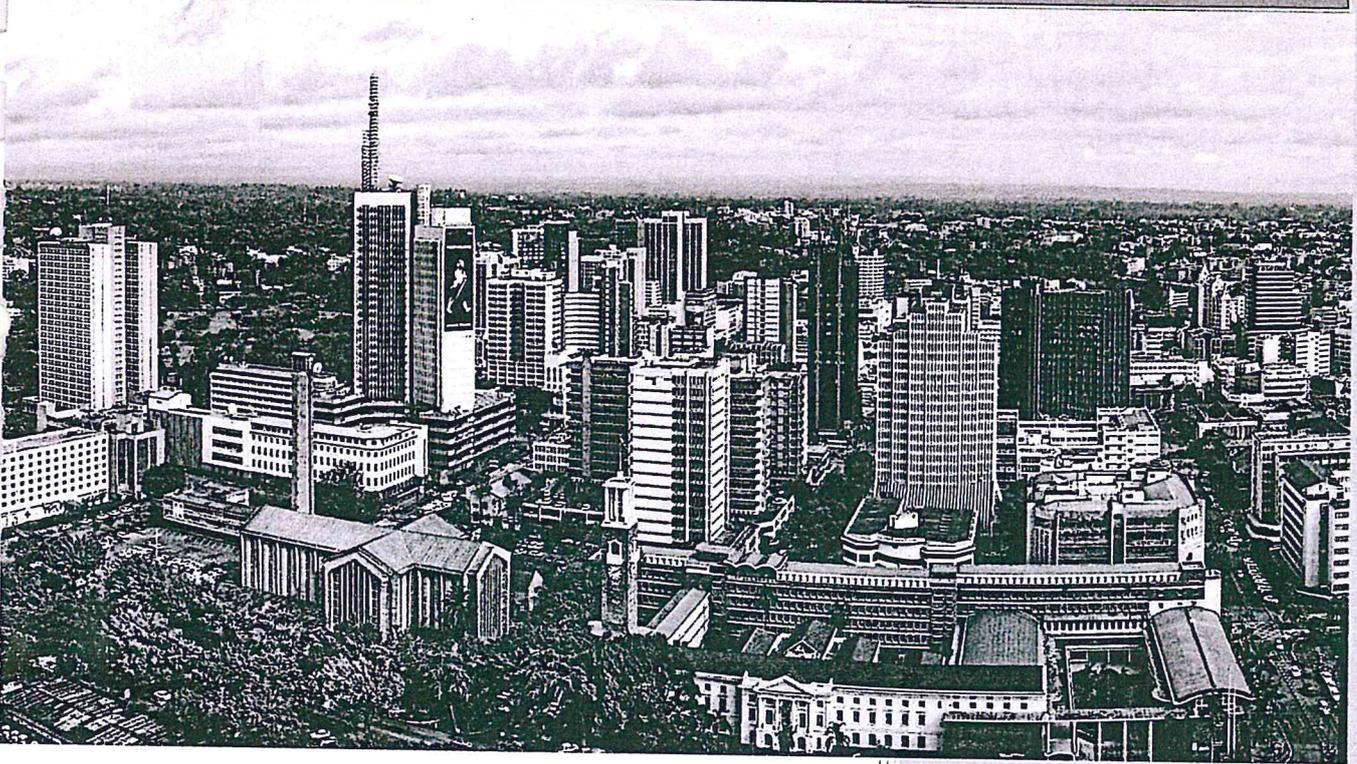
Copy to

1. Director General
Nairobi Metropolitan Services
NAIROBI
2. County Budget Coordinator
Nairobi City County
NAIROBI

DKE
Kindly deal
In
clerk
25/5/22

2021/22

REVISED BUDGET II



NAIROBI
CITY
COUNTY

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SUPPLEMENTARY NO 2 FOR THE FINANCIAL YEAR 2021/2022

BACKGROUND

The Supplementary NO 2 have been prepared in accordance with the provisions of the Public Finance Management Act 2012. The Supplementary have been prepared close to the end of the financial year mainly to address key emerging issues in regard to the conditional grants in conformity with the donor requirements.

SUPPLEMENTARY II BUDGET SUMMARY

ITEM	Approved Budget	Supplementary 1	Supplementary II	Net Change
EXTERNAL SOURCES				
Equitable Share	19,250,000,000	19,250,000,000	19,250,000,000	-
WORLD BANK-THS	87,492,017	87,492,017	87,492,017	-
DANIDA-UHC				
	35,272,875	35,272,875	35,272,875	-
ASDSP II	36,639,733	36,639,733	36,639,733	-
UNFPA	7,386,704	7,386,704	7,386,704	-
Road Maintenance Levy (Fys 2019/20 & 2020/21)			927,334,931	927,334,931
SUB-TOTAL	19,416,791,329	19,416,791,329	20,344,126,260	927,334,931
OWN SOURCE REVENUE (OSR)				
Land Rates	7,458,283,311	7,458,283,311	7,458,283,311	-
Parking fees (total)	3,025,000,000	3,025,000,000	3,025,000,000	-
Single Business Permits	2,750,000,000	2,750,000,000	2,750,000,000	-
Plans and Inspections (Building Permits)	1,500,000,000	1,500,000,000	1,500,000,000	-
Billboards and advertisements	1,200,000,000	1,200,000,000	1,200,000,000	-
House and Stall Rent	606,000,000	606,000,000	606,000,000	-
Fire Inspection Certificates	450,000,000	450,000,000	450,000,000	-
Food Handlers Certificates	250,000,000	250,000,000	250,000,000	-
Markets	538,770,000	538,770,000	538,770,000	-
Liquor licences	250,000,000	250,000,000	250,000,000	-
Other Incomes	1,582,691,360	1,582,691,360	956,107,918	626,583,442
TOTAL (OSR)	19,610,744,671	19,610,744,671	18,984,161,229	626,583,442
TOTAL REVENUE	39,027,536,000	39,027,536,000	39,328,287,489	300,751,489
Opening Cash balances FY 2021/22				-
County Revenue Fund	600,000,000	600,000,000	268,303	-599,731,697
Special Purpose Account-Road Levy			154,432,659	154,432,659
Special Purpose Account-Health			144,815,852	144,815,852
Sub-total (Cash balances)	600,000,000	600,000,000	299,516,814	300,483,186
TOTAL Revenues + Cash balances	39,627,536,000	39,627,536,000	39,627,804,303	268,303
EXPENDITURE				
RECURRENT				
Transfer to County Assembly	1,545,872,087	1,545,872,087	1,545,872,087	-
County Executive	12,813,784,596	14,083,784,596	14,398,752,182	314,967,586
Liquor Board	200,000,000	200,000,000	200,000,000	-
Transfer to NMS	12,106,040,000	12,106,040,000	11,975,888,404	-130,151,596
Sub-total (Recurrent)	26,665,696,683	27,935,696,683	28,120,512,673	184,815,990
DEVELOPMENT				
Transfer to County Assembly	1,506,000,000	93,000,000	53,000,000	-40,000,000
County Executive	3,373,768,737	3,516,768,737	4,498,536,327	-981,767,590
Liquor Board	50,000,000	50,000,000	50,000,000	-
Transfer to NMS	8,032,070,580	8,032,070,580	6,905,487,000	-1,126,583,580
Sub-total (Development)	12,961,839,317	11,691,839,317	11,507,023,327	-184,815,990
Total Expenditure	39,627,536,000	39,627,536,000	39,627,536,000	-
Net Financing	0	0	268,303	268,303

KEY HIGHLIGHTS OF THE SUPPLEMENTARY II

ROAD MAINTENANCE LEVY:

In the financial years 2019/2020 & 2020/2021 County Allocation of Revenue Acts, Nairobi County was allocated a total of Kshs 927,334,931 million as conditional grants from Kenya Roads Board. The funds were however not disbursed to the County. Since the transfer of the functions to the National Government, Nairobi Metropolitan Services (NMS) have been following up this matter with Kenya Roads Board and have since received a confirmation the funds are still available for disbursement subject to compliance with grant conditionalities. Further, since the agreement was not signed with NMS the funds will be implemented under the Public Works & transport Sector VOTE 5317-Development in conjunction with Transport Department of NMS.

In addition an amount of Kshs 154,432,659 has been lying idle in the Special Purpose Account - RMF and NMS was unable to utilize the funds directly due the same reason as above regarding the grant conditionalities.

DANIDA /WORLD BANK HEALTH FUNDS

An amount of Kshs 144,815,852 has been outstanding in the Health Special Purpose Account where NMS was unable to utilize the funds due to the donor conditionalities and therefore the funds have been allocated under Health Sector Vote 5315 Recurrent. The funds will be spent in liaison with NMS health Department.

In addition during the approval of the FY 2021/22 Budget estimates the Assembly resolved that all the conditional grants as contained in the Conditional Grants Bill 2021 be included in the budget under the respective sector/departments without increasing the ceilings for the very sectors. Consequently, a total of Kshs 130,151,596 was included in the budget as part of the NMS ceilings. The bill has now been assented to and therefore funds may be disbursed at any time through the County Revenue Fund. The funds are required to be transferred to the Special Purpose Account-Health and due to the same issue that has prevented NMS from utilizing the cash balances its only prudent that the funds be reallocated from Vote 52328-Nairobi Metropolitan Services to Vote 5515-Health where the funds will be utilized in liaison with NMS-health Department.

DONOR	Approved	Supp I	Supp II
WORLD BANK-THS	87,492,017	87,492,017	87,492,017
DANIDA-UHC	35,272,875	35,272,875	35,272,875
UNFPA	7,386,704	7,386,704	7,386,704
Total	130,151,596	130,151,596	130,151,596

CASH BALANCES -CRF

The original approved budget ceilings for the FY 2021/2022 included an amount of Kshs 600million as projected cash balances that was expected to roll over to the financial year 2021/2022. As at the close of the financial year only Kshs 268,303.00 was returned to CRF as unspent funds hence the adjustment and as a result both NMS and NCCG development budget has been adjusted respectively to reflect the downward adjustment of the total budget.

OWN SOURCE REVENUE

The own source revenues have been adjusted down wards by Kshs 927,334,931 the equivalent of the additional funds expected from Kenya Roads Board

SALARY RATIONALIZATION

The personnel emoluments across all sectors have been rationalized in order to ensure conformity with the payroll.

Tracking the changes in recurrent for NMS & NCCG

	Recurrent	
	NCCG-Executive	NMS
Supplementary I	14,083,784,596.	12,106,040,000
ADD		
Assembly savings	40,000,000	
Bank balance-health SPA	144,815,852	
WB	87,492,017	(87,492,017)
DANIDA	35,272,875	(35,272,875)
UNFPA	7,386,704.00	(7,386,704)
Supp II -Proposed	14,398,752,044	11,975,888,404

Tracking the Changes in Development Budget for NMS & NCCG

	NCCG	NMS
Supplementary I	3,516,768,737	8,032,070,580
SPA-RMF balance	154,432,659	
RMF-KRB	927,334,931	-927,334,931
Adjustment reduction	-100,000,000	-199,248,649.
Supp II	4,498,536,465	6,905,487,000

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE SUMMARY 2021/2022

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5311000101 Human Resource Management	2110199 Basic Salaries - Permanent	18,925,313		24,858,013	4,576,700
	- Others		20,281,313		
	2110201 Contractual Employees	1,440,000	84,000	0	-84,000
	2110301 House Allowance	2,337,000	2,337,000	3,499,500	1,162,500
	2110303 Acting Allowance	152,532	152,532	463,932	311,400
	2110304 Overtime - Civil Service	1,689,187	1,689,187	764,087	-925,100
	2110314 Transport Allowance	660,000	660,000	913,400	253,400
	2110315 Extraneous Allowance	2,820,000	2,820,000	1,634,000	-1,186,000
	2110320 Leave Allowance	191,279	191,279	231,779	40,500
	2110399 Personal Allowances paid	210,893		185,893	-25,000
	- Oth		210,893		
	2120103 Employer Contribution to Staff Pensions Scheme	766,102	766,102	1,071,202	305,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	876,000		876,000	0
	2210202 Internet Connections	200,000	200,000	0	-200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	3,570,000	3,874,900	304,900
	2210303 Daily Subsistence Allowance	4,013,560	5,475,260	6,172,477	697,217
	2210399 Domestic Travel and Subs. - Others	2,500,000	3,150,000	3,150,000	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,628,600	2,628,600	2,628,600	0
	2210402 Accommodation	4,500,000	4,500,000	4,500,000	0
	2210502 Publishing and Printing Services	1,500,000	1,500,000	1,195,100	-304,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,800	100,800	20,154	-80,646
	2210504 Advertising, Awareness and Publicity Campaigns	2,110,900	3,010,900	3,010,900	0
	2210710 Accommodation Allowance	5,582,000	5,582,000	5,582,000	0
	2210711 Tuition Fees	3,799,000	3,799,000	3,799,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,457,490	1,457,490	1,457,490	0
	2210802 Boards, Committees, Conferences and Seminars	4,200,500	4,200,500	5,384,680	1,184,180
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	250,000	0	-250,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,439,160	1,439,160	1,439,160	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	516,800	516,800	516,800	0
	2211201 Refined Fuels and Lubricants for Transport	600,000	600,000	600,000	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,457,604	2,457,604	2,457,604	0
	2211310 Contracted Professional Services	3,000,000	3,200,000	3,200,000	0
	2211323 Laundry Expenses	70,000	0	0	0
	2220101 Maintenance Expenses - Motor Vehicles	600,000	600,000	600,000	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	0	0	0
	2220202 Maintenance of Office Furniture and Equipment	395,400	395,400	228,829	-166,571
	2220205 Maintenance of Buildings and Stations -- Non-Residential	350,000	765,010	72,230	-692,780
	2220210 Maintenance of Computers, Software, and Networks	491,400	491,400	0	-491,400
	3111001 Purchase of Office Furniture and Fittings	1,600,000	1,600,000	1,600,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	3,327,320	3,327,320	3,327,320	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5311000100 County Public Service Board 5311000000 COUNTY PUBLIC SERVICE BOARD 5312000101 Headquarters	NET EXPENDITURE	81,508,840	84,885,550	89,315,050	4,429,500
	NET EXPENDITURE	81,508,840	84,885,550	89,315,050	4,429,500
	2110101 Basic Salaries - Civil Service	156,160,194	156,160,194	161,969,194	5,809,000
	2110201 Contractual Employees	6,188,832	6,188,832	68	-6,188,764
	2110301 House Allowance	44,219,000	44,219,000	46,257,500	2,038,500
	2110303 Acting Allowance	202,898	202,898	817,998	615,100
	2110304 Overtime - Civil Service	10,000,000	10,000,000	21,526,400	11,526,400
	2110314 Transport Allowance	12,829,200	12,829,200	11,549,200	-1,280,000
	2110315 Extraneous Allowance	1,680,000	1,680,000	7,101,100	5,421,100
	2110318 Non- Practicing Allowance	60,000	60,000	130,800	70,800
	2110320 Leave Allowance	5,326,233	5,326,233	6,434,333	1,108,100
	2110322 Risk Allowance	20,626	20,626	37,826	17,200
	2110399 Personal Allowances paid - Oth	214,000	214,000	4,950,900	4,736,900
	2120102 Employer Contributions to Local Government Security Fund	26,500,211	26,500,211	17,361,111	-9,139,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,087,310	1,087,310	1,087,310	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,105,100	4,105,100	4,098,535	-6,565
	2210302 Accommodation - Domestic Travel	5,247,810	5,247,810	5,237,192	-10,618
	2210303 Daily Subsistence Allowance	8,465,858	9,090,258	8,927,458	-162,800
	2210399 Domestic Travel and Subs. - Others	6,535,060	6,535,060	7,635,885	1,100,825
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,197,569	4,197,569	4,197,569	0
	2210402 Accommodation	7,260,300	7,260,300	7,302,068	41,768
	2210502 Publishing and Printing Services	3,903,280	3,903,280	3,896,800	-6,480
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	218,400	218,400	0	-218,400
	2210504 Advertising, Awareness and Publicity Campaigns	1,286,520	1,286,520	1,286,520	0
	2210799 Training Expenses - Other (Bud	8,621,920	8,621,920	8,618,380	-3,540
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,966,440	4,636,970	4,636,970	0
	2210802 Boards, Committees, Conferences and Seminars	5,359,730	5,359,730	5,354,085	-5,645
	2211016 Purchase of Uniforms and Clothing - Staff	2,260,445	2,260,445	2,753,480	493,035
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	12,031,640	12,031,640	12,031,640	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,504,520	8,504,520	8,504,520	0
	2211201 Refined Fuels and Lubricants for Transport	110,000,000	110,000,000	110,000,000	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	58,200	58,200	166,800	108,600
	2211399 Other Operating Expenses - Oth	18,038,020	58,030,575	58,030,575	0
	2220101 Maintenance Expenses - Motor Vehicles	53,577,500	53,577,500	53,577,500	0
	2220202 Maintenance of Office Furniture and Equipment	294,930	0	0	0
	2220210 Maintenance of Computers, Software, and Networks	146,100	146,100	0	-146,100
	2710102 Gratuity - Civil Servants	675,420	675,420	675,420	0
	3110399 Refurbishment of Builds - Oth	1,169,500	1,169,500	474,500	-695,000
	3111001 Purchase of Office Furniture and Fittings	6,346,750	6,346,750	6,000,000	-346,750
	3111002 Purchase of Computers, Printers and other IT Equipment	5,249,400	5,249,400	5,215,000	-34,400

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5312000100 Headquarters	3111004 Purchase of Exchanges and other Communications Equipment	3,125,350		3,050,000	-75,350
	3111009 Purchase of other Office Equipment	3,339,580	3,125,350	3,307,000	-32,580
5312000201 County Executive Headquarters	NET EXPENDITURE	549,473,846	589,466,401	604,201,637	14,735,236
					0
	2110101 Basic Salaries - Civil Service	34,915,522	34,915,522	9,508,722	-25,406,800
	2110201 Contractual Employees	1,554,400	1,554,400	423,300	-1,131,100
	2110301 House Allowance	11,840,000	11,840,000	3,224,400	-8,615,600
	2110303 Acting Allowance	337,056	337,056	91,756	-245,300
	2110304 Overtime - Civil Service	10,625,844	10,625,844	2,893,744	-7,732,100
	2110314 Transport Allowance	6,984,000	6,984,000	1,901,900	-5,082,100
	2110315 Extraneous Allowance	6,000,000	6,000,000	1,634,000	-4,366,000
	2110320 Leave Allowance	566,000	566,000	154,100	-411,900
	2120103 Employer Contribution to Staff Pensions Scheme	9,653,252	9,653,252	2,628,852	-7,024,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	568,080	568,080	282,000	-286,080
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,701,760	5,701,760	5,686,545	-15,215
	2210302 Accommodation - Domestic Travel	6,452,340	6,452,340	6,452,340	0
	2210303 Daily Subsistence Allowance	8,107,370	8,107,370	8,123,145	15,775
	2210310 Field Operational Allowance	2,691,850	2,691,850	4,002,309	1,310,459
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,262,490	5,262,490	5,315,990	53,500
	2210402 Accommodation	1,895,400	1,895,400	1,895,400	0
	2210403 Daily Subsistence Allowance	15,693,500	85,693,500	96,880,294	11,186,794
	2210502 Publishing and Printing Services	1,569,350	1,569,350	1,569,350	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	283,780	283,780	0	-283,780
	2210504 Advertising, Awareness and Publicity Campaigns	5,606,080	5,606,080	5,606,080	0
	2210799 Training Expenses - Other (Bud	2,069,350	2,069,350	2,069,350	0
	2210802 Boards, Committees, Conferences and Seminars	4,621,920	4,621,920	4,596,000	-25,920
	2210805 National Celebrations	3,540,240	3,540,240	3,529,000	-11,240
	2210899 Hospitality Supplies - other (	34,419,400	34,419,400	34,419,400	0
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	5,105,140	5,105,140	4,763,000	-342,140
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,700,540	3,364,470	3,364,470	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,827,740	3,827,740	3,827,740	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,272,430	5,272,430	3,710,000	-1,562,430
	2211399 Other Operating Expenses - Oth	8,210,272	8,210,272	8,210,272	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,241,610	577,680	538,840	-38,840
	2220210 Maintenance of Computers, Software, and Networks	870,402	870,402	870,402	0
	3111001 Purchase of Office Furniture and Fittings	5,008,700	4,653,883	4,653,138	-745
	3111002 Purchase of Computers, Printers and other IT Equipment	3,463,530	3,463,530	3,463,530	0
5312000200 County Executive Headquarters	NET EXPENDITURE	216,659,348	286,304,531	236,289,369	-50,015,162
5312000301 Legal Department headquarters					0
	2110101 Basic Salaries - Civil Service	54,993,136	54,993,136	51,032,536	-3,960,600

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2110201 Contractual Employees	3,000,000	3,000,000	0	-3,000,000
	2110301 House Allowance	20,403,000	20,403,000	17,441,600	-2,961,400
	2110303 Acting Allowance	72,430	72,430	70	-72,360
	2110304 Overtime - Civil Service	1,960,000	1,960,000	1,174,400	-785,600
	2110314 Transport Allowance	4,317,000	4,317,000	2,977,000	-1,340,000
	2110315 Extraneous Allowance	2,160,000	2,160,000	3,025,500	865,500
	2110318 Non- Practicing Allowance	705,883	705,883	827,983	122,100
	2110320 Leave Allowance	3,604,280	3,604,280	3,083,380	-520,900
	2110399 Personal Allowances paid - Oth	180,000	180,000	2,900	-177,100
	2120103 Employer Contribution to Staff Pensions Scheme	8,636,053	8,636,053	9,893,453	1,257,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	350,000	350,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,139,000	6,139,000	6,139,000	0
	2210303 Daily Subsistence Allowance	8,960,000	8,960,000	8,960,000	0
	2210310 Field Operational Allowance	584,700	0	0	0
	2210399 Domestic Travel and Subs. - Others	2,433,888	2,433,888	2,433,888	0
	2210502 Publishing and Printing Services	1,069,030	569,030	569,030	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	116,900	116,900	116,900	0
	2210504 Advertising, Awareness and Publicity Campaigns	420,000	0	0	0
	2210710 Accommodation Allowance	2,480,000	2,480,000	2,480,000	0
	2210711 Tuition Fees	3,684,000	1,789,200	1,789,200	0
	2210713 Physical Fitness and Aptitude Assessment and Training	584,600	0	0	0
	2210799 Training Expenses - Other (Bud	5,458,000	5,458,000	5,458,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	702,000	702,000	702,000	0
	2210802 Boards, Committees, Conferences and Seminars	14,312,509	14,312,509	14,312,509	0
	2210899 Hospitality Supplies - other (	216,200	216,200	216,200	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,180,000	6,464,100	6,464,100	0
	2211102 Supplies and Accessories for Computers and Printers	1,890,000	1,890,000	1,890,000	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	870,000	200,000	200,000	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	250,000	0
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	407,334,400	407,334,400	407,334,400	0
	2211311 Contracted Technical Services	9,470,000	9,470,000	9,470,000	0
	2220202 Maintenance of Office Furniture and Equipment	630,000	0	0	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,490,000	1,490,000	1,490,000	0
	2220210 Maintenance of Computers, Software, and Networks	1,850,000	1,850,000	1,850,000	0
	2420499 Other Creditors - Other (Budge	10,217,000	10,217,000	10,217,000	0
	2710102 Gratuity - Civil Servants	116,900	116,900	116,900	0
	3111001 Purchase of Office Furniture and Fittings	6,890,000	6,890,000	6,890,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	5,863,530	9,383,530	9,383,530	0
	3111004 Purchase of Exchanges and other Communications Equipment	520,000	0	0	0
	3111403 Research	3,500,000	3,500,000	3,500,000	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5312000300 Legal Department 5312000401 Inspectorate Headquarters	NET EXPENDITURE	602,614,439	602,614,439	592,041,479	-10,572,960
					0
	2110101 Basic Salaries - Civil Service	565,263,353	565,263,353	508,647,453	-56,615,900
	2110201 Contractual Employees	1,500,000	1,500,000	0	-1,500,000
	2110301 House Allowance	187,003,500	187,003,500	176,278,500	-10,725,000
	2110304 Overtime - Civil Service	20,000,000	20,000,000	41,279,000	21,279,000
	2110314 Transport Allowance	67,340,000	67,340,000	58,829,000	-8,511,000
	2110315 Extraneous Allowance	2,400,000	2,400,000	784,300	-1,615,700
	2110320 Leave Allowance	24,910,933	24,910,933	35,380,633	10,469,700
	2110322 Risk Allowance	9,053,363	9,053,363	7,729,863	-1,323,500
	2110399 Personal Allowances paid - Oth	1,423,000	1,423,000	10,892,900	9,469,900
	2120103 Employer Contribution to Staff Pensions Scheme	68,806,978	68,806,978	85,358,478	16,551,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,889,765	2,690,277	2,690,277	0
	2210206 Licencing fees for Communication	400,000	346,159	346,159	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,448,823	7,875,017	7,875,017	0
	2210303 Daily Subsistence Allowance	15,000,000	12,701,305	12,701,305	0
	2210310 Field Operational Allowance	15,500,000	12,883,744	12,883,744	0
	2210399 Domestic Travel and Subs. - Others	9,448,823	7,933,854	7,933,854	0
	2210499 Foreign Travel and Subs. - Others	15,000,000	14,992,945	14,992,945	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	194,488	134,514	134,514	0
	2210504 Advertising, Awareness and Publicity Campaigns	1,026,898	710,233	710,233	0
	2210604 Hire of Transport	14,000,000	11,424,275	11,424,275	0
	2210799 Training Expenses - Other (Bud	30,570,881	29,735,515	29,735,515	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	19,448,823	15,771,509	15,771,509	0
	2211016 Purchase of Uniforms and Clothing - Staff	82,448,823	57,024,048	57,024,048	0
	2211031 Specialised Materials - Other	15,000,000	15,000,000	15,000,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	19,181,694	13,266,628	13,266,628	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,811,797	7,170,404	7,170,404	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	388,976	269,027	269,027	0
	2211311 Contracted Technical Services	1,166,929	807,083	807,083	0
	2211399 Other Operating Expenses - Oth	17,448,823	17,258,280	17,258,280	0
	2220101 Maintenance Expenses - Motor Vehicles	3,889,765	2,690,277	2,690,277	0
	2220202 Maintenance of Office Furniture and Equipment	1,944,882	1,559,027	1,559,027	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,944,882	1,345,138	1,345,138	0
	2220210 Maintenance of Computers, Software, and Networks	972,442	681,667	681,667	0
	2710102 Gratuity - Civil Servants	972,441	684,904	684,904	0
	3110701 Purchase of Motor Vehicles	10,000,000	6,916,296	6,916,296	0
	3110704 Purchase of Bicycles and Motorcycles	4,000,000	2,766,518	2,766,518	0
	3111001 Purchase of Office Furniture and Fittings	6,944,882	2,766,518	2,766,518	0
	3111002 Purchase of Computers, Printers and other IT Equipment	10,220,676	4,803,286	4,803,286	0
			7,366,345	7,366,345	0
5312000400 Inspectorate	NET EXPENDITURE	1,266,966,640	1,204,509,402	1,181,988,402	-22,521,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5312000501 Fire Department headquarters					0
	2110101 Basic Salaries - Civil Service	159,840,205	159,840,205	119,428,305	-40,411,900
	2110201 Contractual Employees	1,260,000	1,260,000	0	-1,260,000
	2110301 House Allowance	37,489,000	37,489,000	38,082,300	593,300
	2110303 Acting Allowance	920,000	0	0	0
	2110304 Overtime - Civil Service	15,000,000	15,000,000	14,256,400	-743,600
	2110314 Transport Allowance	15,024,000	15,024,000	15,578,100	554,100
	2110315 Extraneous Allowance	-	920,000	1,684,900	764,900
	2110320 Leave Allowance	4,571,507	4,571,507	7,536,507	2,965,000
	2110322 Risk Allowance	1,255,546	1,255,546	1,182,146	-73,400
	2110399 Personal Allowances paid - Oth	180,000	180,000	1,926,000	1,746,000
	2120103 Employer Contribution to Staff Pensions Scheme	12,950,091	12,950,091	22,027,591	9,077,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,259,700	2,259,700	2,259,700	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,070,000	2,070,000	1,949,000	-121,000
	2210302 Accommodation - Domestic Travel	2,483,500	2,483,500	2,393,500	-90,000
	2210303 Daily Subsistence Allowance	3,980,000	3,980,000	3,980,000	0
	2210399 Domestic Travel and Subs. - Others	1,216,300	1,216,300	1,216,300	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,250,000	3,250,000	3,239,152	-10,848
	2210402 Accommodation	3,050,000	3,050,000	3,004,298	-45,702
	2210499 Foreign Travel and Subs. - Others	-	3,000,000	2,964,283	-35,717
	2210502 Publishing and Printing Services	2,450,000	2,450,000	2,149,500	-300,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	0	-100,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,127,000	1,127,000	1,096,120	-30,880
	2210799 Training Expenses - Other (Bud)	6,806,800	6,806,800	6,914,020	107,220
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,781,800	1,781,800	1,781,800	0
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	1,839,080	-160,920
	2211016 Purchase of Uniforms and Clothing - Staff	149,000,000	149,000,000	149,000,000	0
	2211399 Other Operating Expenses - Oth	16,200,000	16,200,000	15,272,379	-927,621
	2220101 Maintenance Expenses - Motor Vehicles	14,678,100	14,678,100	14,173,700	-504,400
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,339,000	2,339,000	2,000,000	-339,000
	2710102 Gratuity - Civil Servants	150,000	150,000	150,000	0
	3111009 Purchase of other Office Equipment	3,050,712	3,050,712	5,610,080	2,559,368
	5312000502 Disaster Response and Recovery Headquarters				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		517,800	517,800	437,300	-80,500
2210301 Travel Costs (airlines, bus, railway, milcage allowances, etc.)		959,800	959,800	800,900	-158,900
2210302 Accommodation - Domestic Travel		1,439,900	1,439,900	2,223,600	783,700
2210303 Daily Subsistence Allowance		1,612,800	1,612,800	1,612,800	0
2210504 Advertising, Awareness and Publicity Campaigns		1,124,800	1,124,800	500,000	-624,800
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,088,600	1,088,600	1,088,600	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022	
		Approved Estimates	SUP I	SUP II	Changes	
		KShs.	KShs.	KShs.	KShs.	
5312000503 Emergency Services Headquarters	2211311 Contracted Technical Services	2,145,000	2,145,000	2,145,000	0	
	3111002 Purchase of Computers, Printers and other IT Equipment	540,000	540,000	620,500	80,500	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	185,200	185,200	0	-185,200	
	2210303 Daily Subsistence Allowance	1,715,800	1,715,800	1,715,800	0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,180,500	1,180,500	1,180,500	0	
	2211001 Medical Drugs	4,169,500	2,169,500	2,169,500	0	
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,881,800	2,881,800	2,881,800	0	
	2211016 Purchase of Uniforms and Clothing - Staff	2,475,900	2,475,900	2,475,900	0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,706,800	3,706,800	4,855,700	1,148,900	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	491,800	491,800	491,800	0	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	210,600	210,600	0	-210,600	
	2220101 Maintenance Expenses - Motor Vehicles	3,218,100	3,218,100	2,465,000	-753,100	
	2220202 Maintenance of Office Furniture and Equipment	467,800	467,800	467,800	0	
	2220210 Maintenance of Computers, Software, and Networks	86,165	86,165	186,084	99,919	
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,000,000	3,000,000	0	
	3111002 Purchase of Computers, Printers and other IT Equipment	644,919	644,919	545,000	-99,919	
	NET EXPENDITURE	501,346,845	501,346,845	474,558,745	-26,788,100	
	5312000500 Fire Department 5312000701 Decentralization Headquarters	2110101 Basic Salaries - Civil Service	901,282,775	831,282,775	886,952,275	55,669,500
		2110201 Contractual Employees	1,806,000	1,806,000	610,000	-1,196,000
		2110202 Casual Labour - Others	70,000,000	0	0	0
2110301 House Allowance		326,081,500	326,081,500	351,102,700	25,021,200	
2110304 Overtime - Civil Service		5,000,000	5,000,000	5,588,400	588,400	
2110314 Transport Allowance		65,188,500	65,188,500	70,257,400	5,068,900	
2110315 Extraneous Allowance		2,000,000	2,000,000	1,347,800	-652,200	
2110320 Leave Allowance		51,576,398	51,576,398	76,135,598	24,559,200	
2110322 Risk Allowance		33,967	33,967	37,767	3,800	
2110399 Personal Allowances paid - Oth		3,548,229	3,548,229	174,229	-3,374,000	
2120103 Employer Contribution to Staff Pensions Scheme		166,775,761	166,775,761	182,122,561	15,346,800	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		2,861,910	1,894,910	1,394,910	-500,000	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,564,690	2,991,340	2,991,340	0	
2210302 Accommodation - Domestic Travel		4,365,550	3,758,230	4,322,100	563,870	
2210303 Daily Subsistence Allowance		5,021,030	9,839,490	9,839,490	0	
2210399 Domestic Travel and Subs. - Others		4,059,490	3,409,633	5,562,524	2,152,891	
2210401 Travel Costs (airlines, bus, railway, etc.)		2,590,800	2,191,337	2,464,702	273,365	
2210402 Accommodation		4,203,910	3,555,600	3,875,378	319,778	
2210403 Daily Subsistence Allowance				15,000,000	15,000,000	
2210503 Subscriptions to Newspapers, Magazines and Periodicals		386,890	186,890	186,890	0	
2210504 Advertising, Awareness and Publicity Campaigns		20,390,800	17,426,960	17,426,960	0	
2210711 Tuition Fees		2,382,100	1,667,575	1,667,575	0	

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5312000700 Decentralization 5312000801 Investigation Department Headquarters	2210799 Training Expenses - Other (Bud	6,753,500	5,704,072	5,704,072	0
	2210805 National Celebrations	253,730	153,730	153,730	0
	2210899 Hospitality Supplies - other (	6,309,470	5,295,095	5,295,095	0
	2211016 Purchase of Uniforms and Clothing - Staff	7,010,310	5,927,834	5,927,834	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	15,450,300	15,357,696	15,357,696	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	14,128,890	15,104,000	15,230,897	126,897
	2211201 Refined Fuels and Lubricants for Transport	226,850	0	0	0
	2211399 Other Operating Expenses - Oth	-	80,000,000	78,820,566	-1,179,434
	2220202 Maintenance of Office Furniture and Equipment	5,264,600	1,604,800	1,604,800	0
	2220204 Maintenance of Buildings -- Residential	139,920	0	0	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,028,640	2,094,697	405,000	-1,689,697
	2220210 Maintenance of Computers, Software, and Networks	1,067,660	567,660	499,990	-67,670
	2710102 Gratuity - Civil Servants	584,700	462,986	462,986	0
	3111001 Purchase of Office Furniture and Fittings	3,752,590	3,119,632	3,119,632	0
	3111002 Purchase of Computers, Printers and other IT Equipment	4,620,200	3,904,719	3,904,719	0
	3111009 Purchase of other Office Equipment	2,193,520	1,848,009	1,848,009	0
	NET EXPENDITURE	1,713,905,180	1,641,360,025	1,777,395,625	136,035,600
					0
					0
	2110101 Basic Salaries - Civil Service	16,213,070	16,213,070	13,167,970	-3,045,100
	2110301 House Allowance	6,032,000	6,032,000	4,536,000	-1,496,000
	2110302 Honoraria	2,400,000	2,400,000	0	-2,400,000
	2110304 Overtime - Civil Service	800,000	800,000	490,500	-309,500
	2110314 Transport Allowance	1,616,000	1,616,000	862,700	-753,300
	2110315 Extraneous Allowance	760,947	760,947	760,947	0
	2110320 Leave Allowance	1,000,000	1,000,000	1,264,900	264,900
	2110322 Risk Allowance	177,722	177,722	254,222	76,500
	2120103 Employer Contribution to Staff Pensions Scheme	2,449,756	2,449,756	2,557,656	107,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	623,444	431,192	431,192	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,463,578	1,996,983	1,996,983	0
	2210303 Daily Subsistence Allowance	2,463,578	2,073,496	2,073,496	0
	2210310 Field Operational Allowance	1,770,864	1,503,117	1,503,117	0
	2210399 Domestic Travel and Subs. - Others	1,385,431	1,114,857	1,114,857	0
2210503 Subscriptions to Newspapers, Magazines and Periodicals	110,835	76,657	76,657	0	
2210504 Advertising, Awareness and Publicity Campaigns	692,716	479,103	479,103	0	
2210799 Training Expenses - Other (Bud	3,000,000	2,374,688	2,374,688	0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	691,630	691,630	0	
2211016 Purchase of Uniforms and Clothing - Staff	1,616,000	1,117,673	1,117,673	0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	885,431	612,390	612,390	0	
2211103 Sanitary and Cleaning Materials, Supplies and Services	644,430	445,707	445,707	0	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	69,272	47,911	47,911	0	

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5312000800 Investigation Department 5312001101 Audit Headquarters	2211312 Confidential Expenditures	1,400,000	1,230,396	1,230,396	0
	2211323 Laundry Expenses	346,358	239,551	239,551	0
	2211399 Other Operating Expenses - Oth	692,716	479,103	479,103	0
	2220210 Maintenance of Computers, Software, and Networks	346,358	239,551	239,551	0
	2710102 Gratuity - Civil Servants	121,502	84,034	84,034	0
	3111001 Purchase of Office Furniture and Fittings	692,715	479,102	479,102	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,265,895	875,530	875,530	0
	3111009 Purchase of other Office Equipment	1,416,039	979,375	979,375	0
	NET EXPENDITURE	54,456,657	49,021,541	41,466,941	-7,554,600
					0
	2110101 Basic Salaries - Civil Service	30,860,548	30,860,548	29,195,348	-1,665,200
	2110201 Contractual Employees	1,200,000	1,200,000	0	-1,200,000
	2110301 House Allowance	13,968,000	13,968,000	10,383,900	-3,584,100
	2110304 Overtime - Civil Service	1,775,300	1,775,300	868,300	-907,000
	2110314 Transport Allowance	2,948,000	2,948,000	1,583,800	-1,364,200
	2110315 Extraneous Allowance	4,000,000	4,000,000	2,679,700	-1,320,300
	2110318 Non- Practicing Allowance	494,879	494,879	522,979	28,100
	2110320 Leave Allowance	2,455,993	2,455,993	2,714,193	258,200
	2110399 Personal Allowances paid - Oth	180,000	180,000	0	-180,000
	2120103 Employer Contribution to Staff Pensions Scheme	6,047,764	6,047,764	5,892,364	-155,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	990,720	540,720	540,720	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,864,250	4,104,348	4,104,348	0
	2210303 Daily Subsistence Allowance	6,760,000	16,210,000	16,210,000	0
	2210310 Field Operational Allowance	4,051,650	3,651,650	3,651,650	0
	2210502 Publishing and Printing Services	500,000	345,815	345,815	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	69,163	69,163	0
	2210710 Accommodation Allowance	7,187,500	7,937,500	7,937,500	0
2210711 Tuition Fees	500,000	402,752	402,752	0	
2210799 Training Expenses - Other (Bud	7,687,542	6,452,931	6,452,931	0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,250,000	1,250,000	0	
2210802 Boards, Committees, Conferences and Seminars	2,945,910	2,485,615	2,485,615	0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	207,489	207,489	0	
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	69,163	69,163	0	
2211201 Refined Fuels and Lubricants for Transport	650,000	150,000	150,000	0	
2211310 Contracted Professional Services	1,811,500	1,530,420	1,530,420	0	
2220101 Maintenance Expenses - Motor Vehicles	300,000	100,000	100,000	0	
2220210 Maintenance of Computers, Software, and Networks	300,000	207,489	207,489	0	
3110399 Refurbishment of Buildgs - Oth	500,000	100,000	100,000	0	
3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	845,815	845,815	0	
NET EXPENDITURE	105,979,556	110,591,354	100,501,454	-10,089,900	
5312001100 Audit					
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE	5,011,402,511	4,985,214,538	5,008,443,652	23,229,114

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022				
		Approved Estimates	SUP I	SUP II	Changes	
		KShs.	KShs.	KShs.	KShs.	
5313000101 ICT Headquarters	2110101 Basic Salaries - Civil Service	47,812,060	47,812,060	42,391,260	-5,420,800	
	2110201 Contractual Employees	1,500,000	1,500,000	406,600	-1,093,400	
	2110301 House Allowance	19,043,000	19,043,000	15,298,100	-3,744,900	
	2110304 Overtime - Civil Service	1,300,000	1,300,000	1,784,600	484,600	
	2110314 Transport Allowance	5,567,200	5,567,200	2,863,000	-2,704,200	
	2110315 Extraneous Allowance	1,500,000	1,500,000	2,395,100	895,100	
	2110320 Leave Allowance	2,923,539	2,923,539	3,146,139	222,600	
	2110322 Risk Allowance	12,358	12,358	10,158	-2,200	
	2110399 Personal Allowances paid - Oth	584,328	584,328	116,128	-468,200	
	2120103 Employer Contribution to Staff Pensions Scheme	9,720,482	9,720,482	8,452,682	-1,267,800	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,100,000	3,014,228	1,514,228	-1,500,000	
	2210202 Internet Connections	21,519,873	14,883,781	14,883,781	0	
	2210203 Courier and Postal Services	90,700	62,731	731	-62,000	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,001,000	844,903	844,903	0	
	2210303 Daily Subsistence Allowance	4,129,100	3,500,394	3,500,394	0	
	2210399 Domestic Travel and Subs. - Others	9,535,600	8,064,797	8,064,797	0	
	2210402 Accommodation	4,907,900	4,146,194	4,944,490	798,296	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	453,900	313,931		-313,931	
	2210505 Trade Shows and Exhibitions	726,300	502,331		-502,331	
	2210704 Hire of Training Facilities and Equipment	726,300	502,331		-502,331	
	2210711 Tuition Fees	453,900	320,777	296,842	-23,935	
	2210799 Training Expenses - Other (Bud	1,000,000	844,156	844,156	0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,593,243	1,132,771	1,132,771	0	
	2211016 Purchase of Uniforms and Clothing - Staff	672,300	464,983	464,983	0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	907,900	627,931	1,327,931	700,000	
	2211102 Supplies and Accessories for Computers and Printers	453,900	313,931	268,931	-45,000	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	345,815	345,815	0	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	345,815	346,630	-345,000	
	2710102 Gratuity - Civil Servants	500,000	345,815	345,815	0	
	3111001 Purchase of Office Furniture and Fittings	10,000,000	6,916,296	10,000,000	3,083,704	
	3111002 Purchase of Computers, Printers and other IT Equipment	1,914,800	1,601,866	1,601,866	0	
	3111004 Purchase of Exchanges and other Communications Equipment	2,900,000	2,308,237	1,020,237	-1,288,000	
	NET EXPENDITURE	159,049,683	141,712,796	128,613,068	-13,099,728	
	5313000100 ICT				0	
	5313000201 Public Communication/ ICT Strategy & projects Headquarters				0	
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	453,900	380,600	880,600	500,000
		2210303 Daily Subsistence Allowance	4,000,000	3,373,669	5,873,669	2,500,000
		2210502 Publishing and Printing Services	6,218,512	5,175,137	5,175,137	0
		2210504 Advertising, Awareness and Publicity Campaigns	63,154,700	63,154,700	38,154,700	-25,000,000
		2210899 Hospitality Supplies - other (8,539,900	6,122,307	6,122,307	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5313000200 Public Communication/ ICT Strategy & projects 5313000301 E_Government Headquarters	3111111 Purchase of ICT networking and Communications Equipment	2,056,000		4,921,990	3,500,000
			1,421,990		
	NET EXPENDITURE	84,423,012		61,128,403	-18,500,000
			79,628,403		0
	2210303 Daily Subsistence Allowance	1,500,000		1,261,938	0
	2211311 Contracted Technical Services	4,539,900	1,261,938	2,139,929	-1,000,000
	2211399 Other Operating Expenses - Oth	2,723,900	3,139,929	7,883,930	6,000,000
	3111111 Purchase of ICT networking and Communications Equipment	1,815,900	1,883,930	1,403,337	0
	3111112 Purchase of Software	5,300,000	1,403,337	10,755,229	6,500,000
	NET EXPENDITURE	15,879,700	11,944,363	23,444,363	11,500,000
5313000300 E-Government 5313000401 E-Learning Headquarters					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	518,400		438,193	0
	2210303 Daily Subsistence Allowance	460,300	438,193	389,190	0
	2210799 Training Expenses - Other (Bud	5,909,600	389,190	11,993,099	7,000,000
	2211399 Other Operating Expenses - Oth	2,013,000	4,993,099	1,424,321	0
	3111002 Purchase of Computers, Printers and other IT Equipment	5,329,892	1,424,321	3,884,305	0
	NET EXPENDITURE	14,231,192	3,884,305	18,129,108	7,000,000
			11,129,108		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	458,900		381,345	0
	2220210 Maintenance of Computers, Software, and Networks	2,550,000	381,345	2,024,383	0
5313000400 E-Learning 5313000501 Infrastructure Headquarters	3111002 Purchase of Computers, Printers and other IT Equipment	10,190,000	2,024,383	8,443,618	0
	3111111 Purchase of ICT networking and Communications Equipment	3,248,700	8,443,618	2,616,942	0
	NET EXPENDITURE	16,447,600	2,616,942	13,466,288	0
			13,466,288		0
	2220210 Maintenance of Computers, Software, and Networks	896,000		619,700	0
	3111009 Purchase of other Office Equipment	739,500	619,700	511,460	0
	3111111 Purchase of ICT networking and Communications Equipment	2,970,000	511,460	5,554,140	3,500,000
	3111112 Purchase of Software	13,000,000	2,054,140	9,500,000	-3,500,000
	NET EXPENDITURE	17,605,500	13,000,000	16,185,300	0
			16,185,300		0
5313000500 Infrastructure 5313000601 Information Security Headquarters					0
	2220210 Maintenance of Computers, Software, and Networks	896,000		619,700	0
	3111009 Purchase of other Office Equipment	739,500	619,700	511,460	0
	3111111 Purchase of ICT networking and Communications Equipment	2,970,000	511,460	5,554,140	3,500,000
	3111112 Purchase of Software	13,000,000	2,054,140	9,500,000	-3,500,000
	NET EXPENDITURE	17,605,500	13,000,000	16,185,300	0
			16,185,300		0
	NET EXPENDITURE	307,636,687	274,066,258	260,966,530	-13,099,728
			274,066,258		0
	5313000600 Information Security 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS 5314000101 Headquarters	2110101 Basic Salaries - Civil Service	127,283,137	127,283,137	125,518,337	-1,764,800
2110201 Contractual Employees		2,500,000	2,500,000	0	-2,500,000
2110301 House Allowance		47,705,100	47,705,100	45,074,200	-2,630,900
2110304 Overtime - Civil Service		4,198,355	4,198,355	6,706,355	2,508,000
2110314 Transport Allowance		7,820,000	7,820,000	7,256,500	-563,500
2110315 Extraneous Allowance		5,200,000	5,200,000	5,783,700	583,700
2110318 Non- Practicing Allowance		1,718,710	1,718,710	2,476,510	757,800
2110320 Leave Allowance		10,549,759	10,549,759	6,899,659	-3,650,100
2110322 Risk Allowance		47,667	47,667	33	-47,634
2110399 Personal Allowances paid - Oth		358,000	358,000	0	-358,000
2120103 Employer Contribution to Staff Pensions Scheme		26,813,572	26,813,572	24,891,872	-1,921,700
			26,813,572		0
					0
					0
					0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	869,000	711,423	711,423	0
	2210202 Internet Connections	48,000	33,198	33,198	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000	799,824	799,824	0
	2210303 Daily Subsistence Allowance	850,000	717,416	717,416	0
	2210399 Domestic Travel and Subs. - Others	2,300,000	1,944,141	1,944,141	0
	2210402 Accommodation	6,450,000	6,448,279	6,448,279	0
	2210403 Daily Subsistence Allowance	2,500,000	2,499,972	2,499,972	0
	2210499 Foreign Travel and Subs. - Others	2,350,000	1,984,536	1,984,536	0
	2210504 Advertising, Awareness and Publicity Campaigns	840,000	704,317	704,317	0
	2210711 Tuition Fees	4,000,000	3,383,046	3,383,046	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	828,330	828,330	0
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	2,960,352	2,960,352	0
	2211020 Uniform and Clothing Allowances	600,000	501,408	501,408	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	988,100	822,166	822,166	0
	2211322 Binding of Records	2,000,000	1,691,630	1,691,630	0
	2220202 Maintenance of Office Furniture and Equipment	200,000	138,326	138,326	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	138,326	138,326	0
	2220210 Maintenance of Computers, Software, and Networks	400,000	338,326	338,326	0
	2710102 Gratuity - Civil Servants	854,492	590,992	590,992	0
	3111001 Purchase of Office Furniture and Fittings	1,250,000	1,018,722	1,018,722	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	845,815	845,815	0
	3111005 Purchase of Photocopiers	580,000	401,145	401,145	0
	NET EXPENDITURE	267,923,892	263,695,990	254,108,856	-9,587,134
5314000100 Headquarters					0
5314000201 Accounting Department Headquarters					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	691,630	691,630	0
	2210302 Accommodation - Domestic Travel	3,500,000	2,959,550	2,959,550	0
	2210303 Daily Subsistence Allowance	2,250,000	1,913,953	1,913,953	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,500,000	2,336,988	2,336,988	0
	2210403 Daily Subsistence Allowance	3,500,000	3,279,709	3,279,709	0
	2210799 Training Expenses - Other (Bud)	4,000,000	3,383,259	3,383,259	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	412,114	412,114	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,000,000	3,381,717	3,381,717	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,500,000	3,768,305	3,768,305	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,350,000	1,048,568	1,048,568	0
	2211310 Contracted Professional Services	4,500,000	4,500,000	4,500,000	0
	2211322 Binding of Records	500,000	422,907	422,907	0
	2211399 Other Operating Expenses - Oth	5,000,000	4,999,971	4,999,971	0
	2420203 Loans and Other Instruments	150,000,000	149,952,309	149,952,309	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5314000200 Accounting Department 5314000301 Budget & Expenditure Department Headquarters	2420499 Other Creditors - Other (Budge	218,818,831	1,518,818,831	1,518,818,831	0
	3111002 Purchase of Computers, Printers and other IT Equipment	900,250	761,406	761,406	0
	NET EXPENDITURE	406,819,081	1,702,631,217	1,702,631,217	0
					0
					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,425,000	10,423,736	10,423,736	0
	2210302 Accommodation - Domestic Travel	10,000,000	9,998,815	9,998,815	0
	2210303 Daily Subsistence Allowance	36,390,000	36,390,000	36,390,000	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,500,000	6,309,131	6,309,131	0
	2210402 Accommodation	14,000,000	13,999,889	13,999,889	0
	2210403 Daily Subsistence Allowance	12,500,000	92,499,821	92,499,821	0
	2210502 Publishing and Printing Services	7,072,500	7,062,435	7,062,435	0
	2210504 Advertising, Awareness and Publicity Campaigns	5,100,000	5,084,581	5,084,581	0
	2210701 Travel Allowance	12,500,000	12,499,999	12,499,999	0
	2210702 Remuneration of Instructors and Contract Based Training Services	4,750,000	4,017,620	4,017,620	0
	2210799 Training Expenses - Other (Bud	17,430,000	17,430,000	17,430,000	0
	2210802 Boards, Committees, Conferences and Seminars	24,555,000	24,553,083	24,553,083	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	822,010	608,522	608,522	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	31,500	21,786	21,786	0
	2211322 Binding of Records	1,632,750	1,375,955	1,375,955	0
	3111001 Purchase of Office Furniture and Fittings	825,000	693,943	693,943	0
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	4,225,990	4,225,990	0
	3111499 Research, Feasibility Studies	-	20,000,000	20,000,000	0
NET EXPENDITURE	169,533,760	267,195,306	267,195,306	0	
5314000300 Budget & Expenditure Department 5314000401 Revenue Department Headquarters					0
					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	253,744	253,744	0
	2210203 Courier and Postal Services	500,000	390,405	390,405	0
	2210302 Accommodation - Domestic Travel	1,750,000	1,476,290	1,476,290	0
	2210303 Daily Subsistence Allowance	2,500,000	2,112,637	2,112,637	0
	2210504 Advertising, Awareness and Publicity Campaigns	20,000,000	19,930,303	19,930,303	0
	2210701 Travel Allowance	1,000,000	845,815	845,815	0
	2210710 Accommodation Allowance	2,550,000	2,154,299	2,154,299	0
	2210799 Training Expenses - Other (Bud	3,000,000	2,537,444	2,537,444	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	676,652	676,652	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,237,885	1,237,885	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	844,326	844,326	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000	242,070	242,070	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5314000400 Revenue Department 5314000601 Procurement Headquarters	2211309 Management Fees	550,000,000	549,999,856	549,999,856	0
	2211399 Other Operating Expenses - Oth	6,500,000	6,504,749	6,504,749	0
	2220202 Maintenance of Office Furniture and Equipment	500,000	407,489	407,489	0
	2220210 Maintenance of Computers, Software, and Networks	500,000	407,489	407,489	0
	3111001 Purchase of Office Furniture and Fittings	2,000,000	1,677,075	1,677,075	0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,114,537	2,114,537	0
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	550,000	380,396	380,396	0
	NET EXPENDITURE	597,800,000	594,193,461	594,193,461	0
					0
	2110101 Basic Salaries - Civil Service	50,470,803	50,470,803	54,125,503	3,654,700
	2110201 Contractual Employees	840,000	840,000	0	-840,000
	2110301 House Allowance	19,923,800	19,923,800	20,629,600	705,800
	2110304 Overtime - Civil Service	1,000,000	1,000,000	1,198,000	198,000
	2110314 Transport Allowance	3,504,000	3,504,000	4,685,500	1,181,500
	2110315 Extraneous Allowance	1,440,000	1,440,000	1,468,500	28,500
	2110320 Leave Allowance	2,251,638	2,251,638	2,803,438	551,800
	2120103 Employer Contribution to Staff Pensions Scheme	9,149,085	9,149,085	9,631,685	482,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	296,696	296,696	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	2,537,414	2,537,414	0
	2210303 Daily Subsistence Allowance	5,000,000	4,999,692	4,999,692	0
	2210502 Publishing and Printing Services	500,000	365,143	365,143	0
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	2,537,444	2,537,444	0
	2210799 Training Expenses - Other (Bud	4,000,000	3,383,225	3,383,225	0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,683,920	1,683,920	0	
2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,158,987	2,158,987	0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	3,376,919	3,376,919	0	
2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,253,304	1,253,304	0	
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,219,821	1,219,821	0	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	345,815	345,815	0	
2211322 Binding of Records	800,000	676,652	676,652	0	
2211399 Other Operating Expenses - Oth	2,000,000	1,691,630	1,691,630	0	
3111001 Purchase of Office Furniture and Fittings	3,500,000	2,960,352	2,960,352	0	
3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000	2,938,458	2,938,458	0	
NET EXPENDITURE	126,279,326	121,004,798	126,967,698	5,962,900	
5314000600 Procurement Department 5314000701 Economic Planning Headquarters				0	
				0	
2110315 Extraneous Allowance	1,200,000	1,200,000	0	-1,200,000	
2210101 Electricity	300,000	207,489	207,489	0	
2210102 Water and sewerage charges	200,000	138,326	138,326	0	
2210104 Electricity expenses(Pending Bills)	1,425,000	985,572	985,572	0	
2210105 Water and Sewerage expenses(Pending Bills)	743,770	514,413	514,413	0	
2210106 Utilities, Supplies- Other (	1,800,000	1,522,467	1,522,467	0	

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	125,000		86,454	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,100,000	86,454	3,466,515	0
	2210302 Accommodation - Domestic Travel	4,630,000	3,466,515	3,960,713	0
	2210303 Daily Subsistence Allowance	23,101,435	3,960,713	23,101,435	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,600,780	23,101,435	5,600,780	0
	2210403 Daily Subsistence Allowance	6,500,000	5,600,780	6,500,000	0
	2210502 Publishing and Printing Services	10,674,000	6,500,000	10,671,225	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	10,671,225	248,987	0
	2210504 Advertising, Awareness and Publicity Campaigns	1,700,000	248,987	1,437,885	0
	2210799 Training Expenses - Other (Bud	9,695,000	1,437,885	10,895,000	1,200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,699,920	9,695,000	8,695,319	0
	2210802 Boards, Committees, Conferences and Seminars	10,649,000	8,695,319	10,647,227	0
	2211016 Purchase of Uniforms and Clothing - Staff	60,000	10,647,227	41,498	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,134,478	41,498	2,574,638	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	159,260	2,574,638	110,149	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,500	110,149	5,187	0
	2211310 Contracted Professional Services	10,000,000	5,187	9,999,949	0
	3111002 Purchase of Computers, Printers and other IT Equipment	575,000	9,999,949	464,807	0
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	200,000	464,807	169,163	0
	3111499 Research, Feasibility Studies	2,750,850	169,163	2,326,381	0
	NET EXPENDITURE	108,390,993	104,371,579	104,371,579	0
5314000700 Economic Planning Department					0
5314000801 Asset Management Department					0
Headquarters					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000		338,326	0
	2210302 Accommodation - Domestic Travel	3,000,000	338,326	2,541,453	0
	2210303 Daily Subsistence Allowance	2,500,000	2,541,453	2,500,000	0
	2210399 Domestic Travel and Subs. - Others	2,600,000	2,500,000	2,197,145	0
	2210402 Accommodation	4,000,000	2,197,145	4,000,000	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	4,000,000	103,744	0
	2210504 Advertising, Awareness and Publicity Campaigns	2,250,000	103,744	1,875,089	0
	2210799 Training Expenses - Other (Bud	4,000,000	1,875,089	3,377,140	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	3,377,140	338,326	0
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	338,326	4,229,074	0
	2210999 Insurance Costs - Other (Budge	240,000,000	4,229,074	240,000,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	240,000,000	2,383,259	0
			2,383,259		

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022	
		Approved Estimates	SUP I	SUP II	Changes	
		KShs.	KShs.	KShs.	KShs.	
5314000800 Asset Management Department 5314001001 KDSP Headquarters	2211103 Sanitary and Cleaning Materials, Supplies and Services	130,000	89,912	89,912	0	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	13,833	13,833	0	
	2211310 Contracted Professional Services	5,000,000	4,229,074	4,229,074	0	
	2220202 Maintenance of Office Furniture and Equipment	100,000	69,163	69,163	0	
	2220210 Maintenance of Computers, Software, and Networks	100,000	69,163	69,163	0	
	3111009 Purchase of other Office Equipment	4,000,000	3,367,841	3,367,841	0	
	NET EXPENDITURE	276,650,000	271,722,542	271,722,542	0	
	2211399 Other Operating Expenses - Oth	85,000,000	85,000,000	85,000,000	0	
	NET EXPENDITURE	85,000,000	85,000,000	85,000,000	0	
	5314001000 Kenya Devolution Support Programme 5314001101 County Budget & Economic Forum Headquarters	2211399 Other Operating Expenses - Oth	5,000,000	20,000,000	20,000,000	0
NET EXPENDITURE		5,000,000	20,000,000	20,000,000	0	
5314001100 County Budget & Economic Forum 5314001201 Debt Management Headquarters	2210101 Electricity	70,000,000	70,000,000	70,000,000	0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	5,074,889	5,074,889	0	
	2210302 Accommodation - Domestic Travel	6,000,000	6,000,000	6,000,000	0	
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,499,979	4,499,979	0	
	2210403 Daily Subsistence Allowance	7,500,000	7,499,959	7,499,959	0	
	2210502 Publishing and Printing Services	800,000	676,652	676,652	0	
	2210802 Boards, Committees, Conferences and Seminars	3,650,000	3,087,198	3,087,198	0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	345,815	345,815	0	
	2211322 Binding of Records	400,000	338,326	338,326	0	
	2211399 Other Operating Expenses - Oth	10,000,000	8,458,148	8,458,148	0	
5314001200 Debt Management 5314000000 FINANCE & ECONOMIC PLANNING 5315001202 Transforming Health Systems For Universal Health Care Hqtrs	2420499 Other Creditors - Other (Budge)	-	200,000,000	200,000,000	0	
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,114,537	2,114,537	0	
	NET EXPENDITURE	111,850,000	308,095,503	308,095,503	0	
	NET EXPENDITURE	2,155,247,052	3,737,910,396	3,734,286,162	-3,624,234	
	2211399 Other Operating Expenses - Oth	-	0	190,874,744	190,874,744	
	NET EXPENDITURE	0	0	190,874,744	190,874,744	
	5315001200 Reproductive Health, Maternal Health (RMNCAH) 5315001601 Health centres & dispensaries Headquarters	2211399 Other Operating Expenses - Oth	-	0	76,706,000	76,706,000
		NET EXPENDITURE	0	0	76,706,000	76,706,000
	5315001600 Health centres & dispensaries 5315001801 Administration unit Headquarters	2110199 Basic Salaries - Permanent - Others	7,944,678	7,944,678	19,855,478	11,910,800
		NET EXPENDITURE	0	0	0	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved	SUP I	SUP II	Changes
		Estimates			
		KShs.	KShs.	KShs.	KShs.
	2110301 House Allowance	3,381,000	3,381,000	7,958,100	4,577,100
	2110308 Medical Allowance	480,000	480,000	1,578,400	1,098,400
	2110314 Transport Allowance	684,000	684,000	1,312,600	628,600
	2110315 Extraneous Allowance	1,500,000	1,500,000	3,097,300	1,597,300
	2110318 Non- Practicing Allowance	1,668,000	1,668,000	1,973,900	305,900
	2110320 Leave Allowance	347,696	347,696	209,596	-138,100
	2110322 Risk Allowance	790,200	790,200	995,800	205,600
	2110335 Emergency Call Allowance	2,784,000	2,784,000	3,096,400	312,400
	2120103 Employer Contribution to Staff Pensions Scheme	629,170	629,170	3,480,470	2,851,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	600,000	0
	2210202 Internet Connections	80,000	80,000	80,000	0
	2210399 Domestic Travel and Subs. - Others	2,400,000	2,400,000	2,400,000	0
	2210402 Accommodation	5,200,000	5,200,000	5,200,000	0
	2210403 Daily Subsistence Allowance	18,800,000	18,800,000	18,800,000	0
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,000,000	4,000,000	0
	2210502 Publishing and Printing Services	600,000	600,000	600,000	0
	2210504 Advertising, Awareness and Publicity Campaigns	960,000	960,000	960,000	0
	2210711 Tuition Fees	4,000,000	4,000,000	4,000,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	800,000	0
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,000,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	800,000	800,000	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,600,000	1,600,000	1,600,000	0
	2211322 Binding of Records	4,000,000	4,000,000	4,000,000	0
	2211399 Other Operating Expenses - Oth	-	0	7,386,704	7,386,704
	2220202 Maintenance of Office Furniture and Equipment	600,000	600,000	600,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	800,000	800,000	0
	2220210 Maintenance of Computers, Software, and Networks	400,000	400,000	400,000	0
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,000,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	70,206	70,206	70,206	0
	3111005 Purchase of Photocopiers	600,000	600,000	600,000	0
5315001800 Administration unit	NET EXPENDITURE	69,518,950	69,518,950	100,254,954	30,736,004
5315000000 HEALTH	NET EXPENDITURE	69,518,950	69,518,950	367,835,698	298,316,748
5316000101 Headquarters					0
	2110199 Basic Salaries - Permanent - Others	2,277,313	2,277,313	2,825,513	548,200
	2110301 House Allowance	1,524,000	1,524,000	1,348,600	-175,400
	2110314 Transport Allowance	236,000	236,000	252,800	16,800
	2110320 Leave Allowance	195,458	195,458	23,158	-172,300
	2120103 Employer Contribution to Staff Pensions Scheme	493,168	493,168	459,568	-33,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	600,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	3,500,000	3,500,000	0
	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000	0
	2210303 Daily Subsistence Allowance	2,400,000	2,400,000	2,400,000	0
	2210399 Domestic Travel and Subs. - Others	2,520,000	2,520,000	2,520,000	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,020,000	4,020,000	4,020,000	0
	2210402 Accommodation	3,000,000	3,000,000	3,000,000	0
	2210403 Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	0
	2210502 Publishing and Printing Services	500,000	500,000	500,000	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000	0
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000	0
	2210799 Training Expenses - Other (Bud	3,050,000	3,050,000	3,050,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,400,000	3,400,000	3,400,000	0
	2210802 Boards, Committees, Conferences and Seminars	750,000	750,000	750,000	0
	2211016 Purchase of Uniforms and Clothing - Staff	40,000	40,000	40,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,000,000	4,000,000	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000	0
	2211201 Refined Fuels and Lubricants for Transport	50,000	50,000	50,000	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	40,000	40,000	0
	2211310 Contracted Professional Services	1,000,000	1,000,000	1,000,000	0
	2211311 Contracted Technical Services	1,000,000	1,000,000	1,000,000	0
	2211399 Other Operating Expenses - Oth	5,063,975	5,063,975	5,063,975	0
	2220101 Maintenance Expenses - Motor Vehicles	100,000	100,000	100,000	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,000,000	3,000,000	0
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	100,000	0
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	1,000,000	0
	2710102 Gratuity - Civil Servants	100,000	100,000	100,000	0
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	500,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	2,000,000	0
	3111004 Purchase of Exchanges and other Communications Equipment	70,000	70,000	70,000	0
	3111009 Purchase of other Office Equipment	500,400	500,400	500,400	0
5316000100 Headquarters	NET EXPENDITURE	51,680,314	51,680,314	51,864,014	183,700
5316000000 URBAN PLANNING AND LANDS	NET EXPENDITURE	51,680,314	51,680,314	51,864,014	183,700
5317000101 Headquarters					0
	2110101 Basic Salaries - Civil Service	429,685	429,685	13,932,785	13,503,100
	2110301 House Allowance	372,000	372,000	5,936,400	5,564,400
	2110314 Transport Allowance	50,000	50,000	1,045,800	995,800
	2110320 Leave Allowance	40,000	40,000	1,352,000	1,312,000
	2120103 Employer Contribution to Staff Pensions Scheme	121,369	121,369	2,984,969	2,863,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	135,875	135,875	135,875	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	2,000,000	0
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	3,000,000	0
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,000,000	1,000,000	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5317000100 Headquarters 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE 5318000101 Education eadquarters	2210499 Foreign Travel and Subs.- Others	6,500,000		6,500,000	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	6,500,000	100,000	0
	2210710 Accommodation Allowance	2,000,000	100,000	2,000,000	0
	2210711 Tuition Fees	500,000	2,000,000	500,000	0
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	2,000,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000	0
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,000,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	1,000,000	3,000,000	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	3,000,000	250,000	0
	2211399 Other Operating Expenses - Oth	20,200,000	250,000	20,200,000	0
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	20,200,000	1,000,000	0
	2220210 Maintenance of Computers, Software, and Networks	500,000	1,000,000	500,000	0
	2710102 Gratuity - Civil Servants	200,000	500,000	200,000	0
	3111001 Purchase of Office Furniture and Fittings	4,000,000	200,000	3,144,861	0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	3,144,861	2,000,000	0
	NET EXPENDITURE	51,398,929	50,543,790	74,782,690	24,238,900
	NET EXPENDITURE	51,398,929	50,543,790	74,782,690	24,238,900
					0
	2110199 Basic Salaries - Permanent - Others	503,103,149		500,740,049	-2,363,100
	2110201 Contractual Employees	3,928,800	503,103,149	420,900	-3,507,900
	2110301 House Allowance	182,178,800	3,928,800	172,400,500	-9,778,300
	2110304 Overtime - Civil Service	6,838,163	182,178,800	4,535,263	-2,302,900
	2110314 Transport Allowance	48,608,000	6,838,163	49,345,800	737,800
	2110315 Extraneous Allowance	458,169	48,608,000	5,756,869	5,298,700
	2110320 Leave Allowance	27,247,214	458,169	24,616,014	-2,631,200
	2110599 Personal Allowances provided in Kind - Others	1,647,164	27,247,214	116,164	-1,531,000
	2120103 Employer Contribution to Staff Pensions Scheme	73,961,187	1,647,164	81,986,087	8,024,900
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,295,000	73,961,187	2,769,845	0
	2210303 Daily Subsistence Allowance	4,200,000	3,295,000	3,542,898	0
	2210399 Domestic Travel and Subs. - Others	4,004,000	4,200,000	3,375,171	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	3,375,171	172,907	0
2210504 Advertising, Awareness and Publicity Campaigns	300,000	172,907	207,489	0	
2210799 Training Expenses - Other (Bud	1,512,000	207,489	1,259,078	0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,259,078	407,489	0	
2211016 Purchase of Uniforms and Clothing - Staff	800,000	500,000	553,304	0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,439,200	800,000	1,180,416	0	
2211103 Sanitary and Cleaning Materials, Supplies and Services	257,900	1,439,200	178,371	0	
2211305 Contracted Guards and Cleaning Services	5,000,000	257,900	3,458,148	0	

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022				
		Approved Estimates	SUP I	2021/2022	2021/2022	
		KShs.	KShs.	SUP II	Changes	
			KShs.	KShs.		
5318000100 Education	2211399 Other Operating Expenses - Oth	388,800	268,906	268,906	0	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	343,900	237,851	237,851	0	
	2640101 Scholarships and other Educational Benefits - Secondary Education	207,500,000	207,500,000	207,500,000	0	
	2640104 Scholarships and other Educational Benefits -- Primary Education	382,500,000	382,500,000	382,500,000	0	
	2710102 Gratuity - Civil Servants	507,900	358,988	358,988	0	
	3111001 Purchase of Office Furniture and Fittings	51,800	35,826	35,826	0	
	3111002 Purchase of Computers, Printers and other IT Equipment	51,800	35,826	35,826	0	
	3111009 Purchase of other Office Equipment	53,400	36,933	36,933	0	
	NET EXPENDITURE	1,460,926,346	1,456,050,092	1,447,997,092	-8,053,000	
	5318000301 Early Childhood Development Centres Headquarters	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000	20,000,000	20,000,000	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,000	5,000	5,000	0
		2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000	5,000	5,000	0
		2220202 Maintenance of Office Furniture and Equipment	5,000	5,000	5,000	0
		2630101 Current Grants to Semi-Autonomous Government Agencies	89,250,000	89,250,000	89,250,000	0
3111009 Purchase of other Office Equipment		5,000	5,000	5,000	0	
NET EXPENDITURE		109,270,000	109,270,000	109,270,000	0	
5318000300 Early Childhood Development Centres		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	689,200	689,200	689,200	0
		2210303 Daily Subsistence Allowance	687,800	687,800	687,800	0
		2210799 Training Expenses - Other (Bud	515,800	515,800	515,800	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	515,800	515,800	515,800	0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	515,800	515,800	515,800	0	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	128,900	128,900	128,900	0	
	NET EXPENDITURE	3,053,300	3,053,300	3,053,300	0	
	5318000400 Vocational Training Headquarters	2110101 Basic Salaries - Civil Service	94,012,021	94,012,021	97,518,321	3,506,300
		2110301 House Allowance	35,982,000	35,982,000	36,198,300	216,300
		2110304 Overtime - Civil Service	5,287,786	5,287,786	4,237,686	-1,050,100
2110314 Transport Allowance		7,812,000	7,812,000	6,470,000	-1,342,000	
2110315 Extraneous Allowance		2,172,000	2,172,000	3,645,700	1,473,700	
2110320 Leave Allowance		4,877,667	4,877,667	7,194,067	2,316,400	
2110599 Personal Allowances provided in Kind - Others		180,000	180,000	0	-180,000	
2120102 Employer Contributions to Local Government Security Fund		17,428,244	17,428,244	18,155,444	727,200	
2210299 Communication, Supplies - Othe		154,700	106,995	106,995	0	
2210303 Daily Subsistence Allowance		2,310,859	1,929,387	1,929,387	0	
5318000501 Social Services Headquarters	2210399 Domestic Travel and Subs. - Others	2,611,100	2,094,549	2,094,549	0	

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022	
		Approved Estimates	SUP I	SUP II	Changes	
		KShs.	KShs.	KShs.	KShs.	
5318000500 Social Services	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000		6,916	0	
	2210704 Hire of Training Facilities and Equipment	736,900	6,916	509,662	0	
	2210799 Training Expenses - Other (Bud	800,000	509,662	609,427	0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	386,900	609,427	282,671	0	
	2211016 Purchase of Uniforms and Clothing - Staff	515,800	282,671	356,743	0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,131,700	356,743	844,391	0	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	565,800	844,391	391,324	0	
	2211305 Contracted Guards and Cleaning Services	25,700	391,324	17,775	0	
	2220202 Maintenance of Office Furniture and Equipment	50,000	17,775	34,581	0	
	2710102 Gratuity - Civil Servants	257,900	34,581	191,477	0	
	3111002 Purchase of Computers, Printers and other IT Equipment	1,031,700	191,477	713,554	0	
	3111009 Purchase of other Office Equipment	515,800	713,554	356,743	0	
	NET EXPENDITURE	178,856,577	176,197,913	181,865,713	5,667,800	
	5318000601 Community Development Headquarters	2210505 Trade Shows and Exhibitions	859,700		655,189	0
		2210714 Gender Mainstreaming	26,047,600	655,189	21,842,076	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	21,842,076	178,371	0	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	257,900	178,371	178,371	0	
	3111001 Purchase of Office Furniture and Fittings	154,700	106,995	106,995	0	
	3111002 Purchase of Computers, Printers and other IT Equipment	257,900	178,371	178,371	0	
NET EXPENDITURE	27,835,700	23,139,373	23,139,373	0		
5318000600 Community Development Headquarters	2210202 Internet Connections	100,000	69,163	69,163	0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,401,000	1,184,216	1,184,216	0	
	2210303 Daily Subsistence Allowance	2,751,300	2,313,229	2,313,229	0	
	2210799 Training Expenses - Other (Bud	515,800	375,868	375,868	0	
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	3,336,634	3,336,634	0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	178,371	178,371	0	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	154,700	106,995	106,995	0	
	2211399 Other Operating Expenses - Oth	2,791,300	2,341,982	2,341,982	0	
NET EXPENDITURE	11,972,000	9,906,458	9,906,458	0		
5318000700 Youth Affairs Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,515,800	1,269,597	1,269,597	0	
	2210303 Daily Subsistence Allowance	2,019,600	1,699,974	1,699,974	0	
	2210704 Hire of Training Facilities and Equipment	773,800	535,183	535,183	0	
	2210714 Gender Mainstreaming	1,000,000	769,385	769,385	0	
	2210799 Training Expenses - Other (Bud	515,800	375,868	375,868	0	

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022	
		Approved Estimates	SUP I	SUP II	Changes	
		KShs.	KShs.	KShs.	KShs.	
5318000900 Family Welfare 5318001201 Advisory Headquarters	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,031,700		1,716,946	0	
	2211021 Purchase of Bedding and Linen	100,000	1,716,946	69,163	0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	515,800	69,163	418,417	0	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	515,800	418,417	356,743	0	
	3110901 Purchase of Household and Institutional Furniture and Fittings	100,000	356,743	69,163	0	
	3111002 Purchase of Computers, Printers and other IT Equipment	515,800	69,163	356,743	0	
			356,743			
	NET EXPENDITURE	9,604,100	7,637,182	7,637,182	0	
					0	
	5318001200 Advisory 5318001401 Sports Headquarters	2210303 Daily Subsistence Allowance	1,339,100	1,102,580	1,102,580	0
2210799 Training Expenses - Other (Bud		257,900	178,371	178,371	0	
NET EXPENDITURE		1,597,000	1,280,951	1,280,951	0	
					0	
5318001400 Sports 5318001501 Library Services Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,626,900	2,185,961	2,185,961	0	
	2210303 Daily Subsistence Allowance	6,597,800	5,574,988	5,574,988	0	
	2210402 Accommodation	3,439,100	3,322,680	3,322,680	0	
	2210499 Foreign Travel and Subs.- Others	2,728,800	2,321,090	2,321,090	0	
	2210802 Boards, Committees, Conferences and Seminars	2,872,000	2,127,902	2,127,902	0	
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,579,300	1,092,291	1,092,291	0	
	2211016 Purchase of Uniforms and Clothing - Staff	5,158,700	4,978,473	4,978,473	0	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	859,700	4,978,473	650,101	0	
	2211399 Other Operating Expenses - Oth	1,364,300	650,101	1,149,638	0	
			1,149,638			
	NET EXPENDITURE	27,226,600	23,403,124	23,403,124	0	
					0	
	5318001500 Library Services 5318001601 Children Services Headquarters	2210101 Electricity	387,600	268,076	268,076	0
		2210102 Water and sewerage charges	103,100	71,307	71,307	0
2210502 Publishing and Printing Services		128,900	89,151	89,151	0	
2210599 Printing, Advertising - Other		50,000	34,581	34,581	0	
2211009 Education and Library Supplies		515,800	356,743	356,743	0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)		257,900	178,371	178,371	0	
2211103 Sanitary and Cleaning Materials, Supplies and Services		386,900	178,371	267,591	0	
2211322 Binding of Records		257,900	178,371	178,371	0	
NET EXPENDITURE		2,088,100	1,444,191	1,444,191	0	
					0	
5318001500 Library Services 5318001601 Children Services Headquarters	2210101 Electricity	50,000	34,581	34,581	0	
	2210102 Water and sewerage charges	50,000	34,581	34,581	0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	515,800	356,743	356,743	0	
	2210306 Repatriation Costs	631,000	436,418	436,418	0	
	2210899 Hospitality Supplies - other (	4,558,700	3,846,765	3,846,765	0
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	257,900	178,371	178,371	0	
	2211009 Education and Library Supplies	515,800	178,371	421,238	0	
			421,238			

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5318001600 Children Services 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES 5319000101 Headquarters	2211016 Purchase of Uniforms and Clothing - Staff	515,800	356,743	356,743	0
	2211021 Purchase of Bedding and Linen	1,547,600	1,070,366	1,070,366	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	257,900	178,371	178,371	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	257,900	178,371	178,371	0
	2211304 Medical Expenses	515,800	356,743	356,743	0
	2220202 Maintenance of Office Furniture and Equipment	257,900	178,371	178,371	0
	2220204 Maintenance of Buildings -- Residential	103,100	71,307	71,307	0
	NET EXPENDITURE	10,035,200	7,698,969	7,698,969	0
	NET EXPENDITURE	1,842,464,923		1,816,696,353	-2,385,200
			1,819,081,553		
	2110101 Basic Salaries - Civil Service	142,020,150	142,020,150	136,454,150	-5,566,000
	2110301 House Allowance	58,275,504	58,275,504	55,278,504	-2,997,000
	2110304 Overtime - Civil Service	6,158,537	6,158,537	973,337	-5,185,200
	2110314 Transport Allowance	16,608,000	16,608,000	15,048,700	-1,559,300
	2110315 Extraneous Allowance	21,000,000	21,000,000	14,563,700	-6,436,300
	2110318 Non- Practicing Allowance	350,613	350,613	275,913	-74,700
	2110320 Leave Allowance	6,423,787	6,423,787	3,375,487	-3,048,300
	2110599 Personal Allowances provided in Kind - Others	80,000	80,000	0	-80,000
	2120101 Employer Contributions to National Social Security Fund	7,609,134	7,609,134	10,570,333	2,961,199
	2210101 Electricity	20,000	13,833	13,833	0
	2210102 Water and sewerage charges	26,256	18,159	18,159	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,191,630	1,191,630	0
	2210202 Internet Connections	30,000	20,749	20,749	0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,795,806	1,795,806	0	
2210302 Accommodation - Domestic Travel	2,200,000	2,200,000	2,200,000	0	
2210303 Daily Subsistence Allowance	1,200,000	1,200,000	1,200,000	0	
2210310 Field Operational Allowance	150,000	103,744	103,744	0	
2210401 Travel Costs (airlines, bus, railway, etc.)	1,899,975	1,893,999	1,893,999	0	
2210402 Accommodation	3,600,025	3,560,654	3,560,654	0	
2210403 Daily Subsistence Allowance	400,015	338,336	338,336	0	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	120,000	82,996	82,996	0	
2210504 Advertising, Awareness and Publicity Campaigns	174,240	120,510	120,510	0	
2210505 Trade Shows and Exhibitions	79,998	55,329	55,329	0	
2210601 Rent of Vehicles	120,000	82,996	82,996	0	
2210701 Travel Allowance	2,400,000	2,026,838	2,026,838	0	
2210702 Remuneration of Instructors and Contract Based Training Services	50,000	34,581	34,581	0	
2210703 Production and Printing of Training Materials	60,000	41,498	41,498	0	
2210704 Hire of Training Facilities and Equipment	1,400,000	1,184,141	1,184,141	0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	461,920	390,403	390,403	0	
2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	34,581	34,581	0	
2211009 Education and Library Supplies	90,000	62,247	62,247	0	

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022	
		Approved Estimates	SUP I	SUP II	Changes	
		KShs.	KShs.	KShs.	KShs.	
5319000100 Headquarters 5319000201 Co-operative Development headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,297,331		1,051,458	0	
	2211102 Supplies and Accessories for Computers and Printers	747,008	1,051,458	516,653	0	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	82,344	516,653	56,952	0	
	2211202 Refined Fuels and Lubricants for Production	1,144,113	56,952	945,488	0	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	47,580	945,488	32,908	0	
	2211399 Other Operating Expenses - Oth	1,830,000	32,908	1,543,216	0	
	2220101 Maintenance Expenses - Motor Vehicles	199,000	1,543,216	137,634	0	
	2220202 Maintenance of Office Furniture and Equipment	170,790	137,634	118,123	0	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	118,123	276,652	0	
	2220209 Minor Alterations to Buildings and Civil Works	185,000	276,652	127,951	0	
	2220210 Maintenance of Computers, Software, and Networks	120,000	127,951	92,247	0	
	3111001 Purchase of Office Furniture and Fittings	1,200,000	92,247	1,014,978	0	
	3111002 Purchase of Computers, Printers and other IT Equipment	3,470,000	1,014,978	2,920,237	0	
	3111005 Purchase of Photocopiers	500,000	2,920,237	392,070	0	
	NET EXPENDITURE	287,751,320	284,205,322	262,219,721	-21,985,601	
					0	
		2210101 Electricity	7,357,320	1,357,320	1,357,320	0
		2210102 Water and sewerage charges	300,000	207,489	207,489	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	345,815	345,815	0
		2210202 Internet Connections	300,000	207,489	207,489	0
		2210203 Courier and Postal Services	100,000	69,163	69,163	0
		2210301 Travel Costs (airlines, bus, railway, milcage allowances, etc.)	500,000	69,163	1,000,000	0
		2210302 Accommodation - Domestic Travel	700,000	1,000,000	1,200,000	0
		2210303 Daily Subsistence Allowance	3,160,000	1,200,000	3,660,000	0
		2210310 Field Operational Allowance	3,160,000	3,660,000	3,660,000	0
		2210401 Travel Costs (airlines, bus, railway, etc.)	-	3,660,000	2,000,000	0
		2210402 Accommodation	-	2,000,000	1,500,000	0
		2210403 Daily Subsistence Allowance	-	1,500,000	1,000,000	0
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	1,000,000	500,000	0
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	24,000	500,000	16,599	0
		2210505 Trade Shows and Exhibitions	500,000	16,599	345,815	0
	2210715 Kenya School of Government	2,000,000	345,815	1,691,630	0	
	2210799 Training Expenses - Other (Bud	1,200,000	1,691,630	1,014,978	0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	1,014,978	477,731	0	
	2210808 Purchase of Coffins	200,000	477,731	138,326	0	
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	138,326	69,163	0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	69,163	553,304	0	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	553,304	103,744	0	
			103,744			

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5319000200 Co-operative Development 5319000301 Tourism Development Department Headquarters	2211201 Refined Fuels and Lubricants for Transport	1,248,000		248,000	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	248,000	41,498	0
	2211310 Contracted Professional Services	150,000	41,498	103,744	0
	2220101 Maintenance Expenses - Motor Vehicles	480,000	103,744	331,982	0
	2220202 Maintenance of Office Furniture and Equipment	1,548,000	331,982	1,224,828	0
	2220210 Maintenance of Computers, Software, and Networks	100,000	1,224,828	69,163	0
	2640102 Scholarships and other Educational Benefits - Tertiary Education	2,500,000	69,163	2,037,444	0
	3111001 Purchase of Office Furniture and Fittings	420,000	2,037,444	290,484	0
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	290,484	207,489	0
			207,489		
	NET EXPENDITURE	28,457,320	25,673,198	25,673,198	0
					0
					0
	2210101 Electricity	130,000	89,912	89,912	0
	2210102 Water and sewerage charges	146,000	100,978	100,978	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	672,000	464,775	464,775	0
	2210202 Internet Connections	144,000	99,595	99,595	0
	2210302 Accommodation - Domestic Travel	3,700,000	3,229,766	3,229,766	0
	2210303 Daily Subsistence Allowance	2,592,000	2,588,762	2,588,762	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,700,000	4,638,255	4,638,255	0
	2210402 Accommodation	4,400,000	4,339,304	4,339,304	0
	2210502 Publishing and Printing Services	2,100,000	1,760,793	1,760,793	0
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	1,620,339	1,620,339	0
	2210505 Trade Shows and Exhibitions	1,700,000	1,274,449	1,274,449	0
	2210607 Contribution in Lieu of Rates(Pending Bills)	500,000	345,815	345,815	0
	2210702 Remuneration of Instructors and Contract Based Training Services	1,535,000	1,215,837	1,215,837	0
	2210703 Production and Printing of Training Materials	320,000	221,321	221,321	0
	2210704 Hire of Training Facilities and Equipment	1,100,000	914,978	914,978	0
	2210708 Trainer Allowance	500,000	345,815	345,815	0
	2210802 Boards, Committees, Conferences and Seminars	6,900,000	5,705,385	5,705,385	0
	2210807 Medals, Awards and Honors	255,000	176,366	176,366	0
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	600,000	414,978	414,978	0
	2211030 Supplies for Women Trainees	500,000	345,815	345,815	0
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	266,600	184,388	184,388	0	
2211102 Supplies and Accessories for Computers and Printers	920,000	636,299	636,299	0	
2211103 Sanitary and Cleaning Materials, Supplies and Services	188,376	130,286	130,286	0	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	114,000	78,846	78,846	0	
2211310 Contracted Professional Services	1,000,000	845,815	845,815	0	

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022	
		Approved Estimates	SUP I	SUP II	Changes	
		KShs.	KShs.	KShs.	KShs.	
5319000300 Tourism Development Department	2211399 Other Operating Expenses - Oth	230,000		159,075	0	
	2220101 Maintenance Expenses - Motor Vehicles	60,000	159,075	41,498	0	
	2220210 Maintenance of Computers, Software, and Networks	250,000	41,498	172,907	0	
	3111001 Purchase of Office Furniture and Fittings	310,000	172,907	214,405	0	
	3111002 Purchase of Computers, Printers and other IT Equipment	1,100,000	214,405	914,978	0	
	3111005 Purchase of Photocopiers	150,000	914,978	103,744	0	
	3111009 Purchase of other Office Equipment	330,000	103,744	228,238	0	
	3111109 Purchase of Educational Aids and Related Equipment	16,550,400	228,238	8,000,000	0	
	3111403 Research	-	8,000,000	16,550,400	0	
	NET EXPENDITURE	55,963,376	58,154,117	58,154,117	0	
	5319000401 Co-operative Audit Headquarters	2210101 Electricity	50,000	34,581	34,581	0
		2210102 Water and sewerage charges	100,000	69,163	69,163	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	132,300	91,503	91,503	0
2210202 Internet Connections		36,500	25,244	25,244	0	
2210302 Accommodation - Domestic Travel		496,462	412,689	412,689	0	
2210303 Daily Subsistence Allowance		1,242,000	1,482,000	1,482,000	0	
2210505 Trade Shows and Exhibitions		79,288	54,838	54,838	0	
2210715 Kenya School of Government		240,000	0	0	0	
2210799 Training Expenses - Other (Bud		1,513,250	1,411,479	1,411,479	0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		366,200	299,530	299,530	0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment		806,520	681,161	681,161	0	
2211103 Sanitary and Cleaning Materials, Supplies and Services		42,380	29,311	29,311	0	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		100,800	69,716	69,716	0	
2220202 Maintenance of Office Furniture and Equipment		1,744,700	0	0	0	
3111001 Purchase of Office Furniture and Fittings		-	1,744,700	1,744,700	0	
NET EXPENDITURE		6,950,400	6,405,915	6,405,915	0	
5319000400 Co-operative Audit		2110202 Casual Labour - Others	11,700,000	11,700,000	0	0
		2210102 Water and sewerage charges	198,441	137,248	137,248	-11,700,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	165,991	165,991	0
		2210202 Internet Connections	60,000	41,498	41,498	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	451,982	451,982	0	
	2210302 Accommodation - Domestic Travel	800,000	666,291	666,291	0	
	2210303 Daily Subsistence Allowance	1,200,000	1,000,916	1,000,916	0	
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	676,652	676,652	0	
	2210402 Accommodation	800,000	569,061	569,061	0	
	2210502 Publishing and Printing Services	500,000	422,907	422,907	0	

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	500,000		422,907	0
	2210505 Trade Shows and Exhibitions	500,000	422,907	422,907	0
	2210701 Travel Allowance	240,000	422,907	202,996	0
	2210708 Trainer Allowance	200,000	202,996	138,326	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	138,326	507,489	0
	2210808 Purchase of Coffins		507,489		0
	2211004 Fungicides, Insecticides and Sprays	100,000	69,163	69,163	0
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	845,815	845,815	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	650,000	845,815	449,559	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,000	449,559	1,200,000	0
	2211399 Other Operating Expenses - Oth	2,000,000	1,200,000	2,000,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	419,288	419,288	0
	2220210 Maintenance of Computers, Software, and Networks	300,000	207,489	207,489	0
	3111001 Purchase of Office Furniture and Fittings	60,000	41,498	41,498	0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,300,000	1,899,119	1,899,119	0
	3111005 Purchase of Photocopiers	1,400,000	1,899,119	968,281	0
	3111009 Purchase of other Office Equipment	400,000	968,281	276,652	0
	3111403 Research	270,000	186,740	186,740	0
	NET EXPENDITURE	5,000,000	4,811,539	4,811,539	0
5319000500 Markets Department		34,118,441	30,902,314	19,202,314	-11,700,000
5319000601 Trade Licensing Department headquarters					0
	2110304 Overtime - Civil Service	3,127,499	3,127,499	0	-3,127,499
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	884,373	611,659	611,659	0
	2210202 Internet Connections	136,057	94,101	94,101	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,971,100	1,624,769	1,624,769	0
	2210302 Accommodation - Domestic Travel	4,782,060	4,355,874	4,355,874	0
	2210310 Field Operational Allowance	3,599,400	3,013,681	3,013,681	0
	2210502 Publishing and Printing Services	962,530	715,054	715,054	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	61,906	42,816	42,816	0
	2210504 Advertising, Awareness and Publicity Campaigns	3,342,300	2,822,917	2,822,917	0
	2210604 Hire of Transport	282,981	195,718	195,718	0
	2210702 Remuneration of Instructors and Contract Based Training Services	94,484	65,348	65,348	0
	2210704 Hire of Training Facilities and Equipment	788,944	288,944	288,944	0
	2210712 Trainee Allowance	566,906	280,000	280,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	167,048	115,535	115,535	0
	2210802 Boards, Committees, Conferences and Seminars	472,421	388,414	388,414	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,685,100	2,635,068	2,635,068	0
	2211102 Supplies and Accessories for Computers and Printers	472,421	2,635,068	972,421	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	66,545	972,421	46,024	0
	2211313 Security Operations	925,560	640,145	640,145	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5319000600 Trade Licensing Department 5319000801 Weights & Measures Department headquarters	2211399 Other Operating Expenses - Oth	1,748,280	1,723,092	1,723,092	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	147,061	101,712	101,712	0
	3111001 Purchase of Office Furniture and Fittings	529,112	816,018	816,018	0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,043,246	1,721,540	1,721,540	0
	NET EXPENDITURE	30,857,334	26,398,349	23,270,850	-3,127,499
	2210101 Electricity	243,101	168,136	168,136	0
	2210102 Water and sewerage charges	243,101	168,136	168,136	0
	2210202 Internet Connections	364,652	252,204	252,204	0
	2210203 Courier and Postal Services	60,775	42,034	42,034	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	243,101	168,136	168,136	0
2210302 Accommodation - Domestic Travel	364,652	252,204	252,204	0	
2210303 Daily Subsistence Allowance	607,753	482,877	482,877	0	
2210310 Field Operational Allowance	1,273,388	1,034,898	1,034,898	0	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	182,326	126,102	126,102	0	
2210504 Advertising, Awareness and Publicity Campaigns	2,866,500	2,414,275	2,414,275	0	
2210505 Trade Shows and Exhibitions	463,050	320,259	320,259	0	
2210799 Training Expenses - Other (Bud	1,257,760	1,063,561	1,063,561	0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	231,801	160,320	160,320	0	
2210802 Boards, Committees, Conferences and Seminars	231,801	160,320	160,320	0	
2211009 Education and Library Supplies	60,775	42,034	42,034	0	
2211016 Purchase of Uniforms and Clothing - Staff	60,775	42,034	42,034	0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,192,078	978,662	978,662	0	
2211103 Sanitary and Cleaning Materials, Supplies and Services	292,576	202,354	202,354	0	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	24,310	16,814	16,814	0	
2211323 Laundry Expenses	115,763	80,065	80,065	0	
2211399 Other Operating Expenses - Oth	474,964	451,847	451,847	0	
2220210 Maintenance of Computers, Software, and Networks	243,101	168,136	168,136	0	
3111002 Purchase of Computers, Printers and other IT Equipment	493,920	341,610	341,610	0	
3111004 Purchase of Exchanges and other Communications Equipment	607,753	420,340	420,340	0	
3111010 Purchase of Weights and Measures Equipments	4,943,188	4,035,596	4,035,596	0	
NET EXPENDITURE	17,142,964	13,592,954	13,592,954	0	
5319000800 Weights & Measures Department 5319000901 Betting & Gaming Department headquarters	2210101 Electricity	50,000	34,581	34,581	0
	2210102 Water and sewerage charges	52,500	36,311	36,311	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	53,500	37,002	37,002	0
					0
					0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved	SUP I	SUP II	Changes
		Estimates			
		KShs.	KShs.	KShs.	KShs.
	2210202 Internet Connections	53,095	36,722	36,722	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	819,850	819,850	0
	2210302 Accommodation - Domestic Travel	1,500,000	1,261,938	1,261,938	0
	2210303 Daily Subsistence Allowance	4,000,000	3,378,819	3,378,819	0
	2210502 Publishing and Printing Services	1,000,000	845,815	845,815	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	69,163	69,163	0
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	845,815	845,815	0
	2210505 Trade Shows and Exhibitions	100,000	69,163	69,163	0
	2210603 Rents and Rates - Non-Residential	1,000,000	769,647	769,647	0
	2210704 Hire of Training Facilities and Equipment	800,000	676,652	676,652	0
	2210708 Trainer Allowance	300,000	231,122	231,122	0
	2210711 Tuition Fees	800,000	676,652	676,652	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	138,326	138,326	0
	2210802 Boards, Committees, Conferences and Seminars	8,700,000	8,333,471	8,333,471	0
	2210808 Purchase of Coffins	60,000	41,498	41,498	0
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	4,229,074	4,229,074	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	138,326	138,326	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	52,500	36,311	36,311	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	14,524	14,524	0
	2211399 Other Operating Expenses - Oth	100,000	69,163	69,163	0
	2220202 Maintenance of Office Furniture and Equipment	100,000	69,163	69,163	0
	2220210 Maintenance of Computers, Software, and Networks	100,000	69,163	69,163	0
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	276,652	276,652	0
	NET EXPENDITURE	26,742,595	23,204,923	23,204,923	0
5319000900 Betting & Gaming Department					0
5319001201 Trade Development Department Headquarters					0
	2210101 Electricity	1,000,000	500,000	500,000	0
	2210102 Water and sewerage charges	720,000	300,000	300,000	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	432,000	298,784	298,784	0
	2210202 Internet Connections	144,000	99,595	99,595	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,516,000	1,280,282	1,280,282	0
	2210302 Accommodation - Domestic Travel	2,276,000	2,248,185	2,248,185	0
	2210303 Daily Subsistence Allowance	600,000	539,683	539,683	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	1,995,086	1,995,086	0
	2210402 Accommodation	2,600,000	3,520,000	3,520,000	0
	2210502 Publishing and Printing Services	4,500,000	3,729,074	3,729,074	0
	2210505 Trade Shows and Exhibitions	5,400,000	4,435,171	4,435,171	0
	2210701 Travel Allowance	1,500,000	1,037,444	1,037,444	0
	2210702 Remuneration of Instructors and Contract Based Training Services	1,688,000	1,383,330	1,383,330	0
	2210703 Production and Printing of Training Materials	900,000	622,467	622,467	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2210704 Hire of Training Facilities and Equipment	800,000	553,304	553,304	0
	2210708 Trainer Allowance	300,000	240,874	240,874	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,479,490	1,239,118	1,239,118	0
	2210802 Boards, Committees, Conferences and Seminars	5,276,500	4,749,032	4,749,032	0
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	330,750	228,756	228,756	0
	2211008 Laboratory Materials, Supplies and Small Equipment	330,750	228,756	228,756	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	411,100	284,329	284,329	0
	2211102 Supplies and Accessories for Computers and Printers	140,519	97,187	97,187	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	78,000	53,947	53,947	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	600,000	414,978	414,978	0
	2220210 Maintenance of Computers, Software, and Networks	200,000	138,326	138,326	0
	2640499 Other Current Transfers - Othe	200,000,000	200,000,000	200,000,000	0
	3111001 Purchase of Office Furniture and Fittings	2,062,000	1,734,511	1,734,511	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,005,000	849,273	849,273	0
	3111004 Purchase of Exchanges and other Communications Equipment	80,000	55,330	55,330	0
	3111005 Purchase of Photocopiers	150,000	103,744	103,744	0
	3111009 Purchase of other Office Equipment	100,000	69,163	69,163	0
	3111109 Purchase of Educational Aids and Related Equipment	50,000	34,581	34,581	0
	3111403 Research	11,000,000	58,768,722	58,768,722	0
5319001200 Trade Development Department	NET EXPENDITURE	249,670,109	291,833,032	291,833,032	0
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	NET EXPENDITURE	737,653,859	760,370,124	723,557,024	-36,813,100
5320000201 Human Resource Management Headquarters					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	548,000	548,000	548,000	0
	2210202 Internet Connections	175,000	75,000	75,000	0
	2210203 Courier and Postal Services	340,000	40,000	0	-40,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,125,000	1,125,000	1,125,000	0
	2210303 Daily Subsistence Allowance	3,750,000	3,750,000	5,050,000	1,300,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	2,000,000	500,000
	2210402 Accommodation	3,500,000	3,500,000	5,500,000	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	42,000	42,000	0	-42,000
	2210504 Advertising, Awareness and Publicity Campaigns	540,000	140,000	0	-140,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	200,000	-600,000
	2210910 Medical Insurance	750,000,000	780,000,000	765,000,000	-15,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	102,101	102,101	100,000	-2,101
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	835,686	1,835,686	1,835,686	0
	2211310 Contracted Professional Services	1,212,780	1,212,780	1,212,780	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022	
		Approved Estimates	SUP I	SUP II	Changes	
		KShs.	KShs.	KShs.	KShs.	
532000200 Human Resource Management (HRM)	2220202 Maintenance of Office Furniture and Equipment	115,668	0	0	0	
	2220210 Maintenance of Computers, Software, and Networks	57,834	57,834	0	-57,834	
	2710102 Gratuity - Civil Servants	289,272	289,272	289,272	0	
	2710115 Refund Exgratia and Other Service Gratuities	20,400,000	20,400,000	20,400,000	0	
	3111001 Purchase of Office Furniture and Fittings	1,934,383	1,934,383	1,934,383	0	
	3111002 Purchase of Computers, Printers and other IT Equipment	6,739,494	8,239,494	8,239,494	0	
	3111009 Purchase of other Office Equipment	725,730	725,730	725,730	0	
	NET EXPENDITURE	794,732,948	826,317,280	814,235,345	-12,081,935	
	532000301 Human Resource Development Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	200,000	-300,000
		2210202 Internet Connections	236,000	36,000	36,000	0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,125,000	1,125,000	1,625,000	500,000	
2210303 Daily Subsistence Allowance		2,750,000	3,250,000	4,750,000	1,500,000	
2210401 Travel Costs (airlines, bus, railway, etc.)		750,000	750,000	750,000	0	
2210402 Accommodation		1,500,000	1,500,000	3,500,000	2,000,000	
2210503 Subscriptions to Newspapers, Magazines and Periodicals		300,000	100,000	1,980	-98,020	
2210504 Advertising, Awareness and Publicity Campaigns		500,000	100,000	50,000	-50,000	
2210703 Production and Printing of Training Materials		1,500,000	1,000,000	500,000	-500,000	
2210711 Tuition Fees		2,500,000	2,500,000	2,500,000	0	
2210716 Human Resource Reforms		100,000,000	100,000,000	100,000,000	0	
2210799 Training Expenses - Other (Bud		84,106,353	109,845,593	109,845,593	0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	500,000	200,000	-300,000	
2211101 General Office Supplies (papers, pencils, forms, small office equipment		2,461,480	3,461,480	3,461,480	0	
2211310 Contracted Professional Services		4,462,774	4,462,774	4,462,774	0	
2211329 HIV AIDS Secretariat workplace Policy Development		50,000	50,000	50,000	0	
2220202 Maintenance of Office Furniture and Equipment		750,000	0	0	0	
2220210 Maintenance of Computers, Software, and Networks		300,000	150,000	50,000	-100,000	
2710102 Gratuity - Civil Servants		225,000	225,000	225,000	0	
3111001 Purchase of Office Furniture and Fittings		1,960,000	1,960,000	1,960,000	0	
3111002 Purchase of Computers, Printers and other IT Equipment		2,470,000	3,270,000	3,270,000	0	
3111009 Purchase of other Office Equipment		500,000	500,000	500,000	0	
4110405 Car loans to Public Servants		100,000,000	0	0	0	
NET EXPENDITURE		309,446,607	235,285,847	237,937,827	2,651,980	
532000300 Human Resource Development (HRD) 532000401 PSM Administration Headquarters		2110101 Basic Salaries - Civil Service	295,799,972	95799972	86,405,372	-9,394,600
		2110201 Contractual Employees	1,806,000	1,806,000	0	-1,806,000
		2110301 House Allowance	30,284,140	30,284,140	31,751,540	1,467,400
		2110304 Overtime - Civil Service	9,500,000	9,500,000	16,082,700	6,582,700
	2110314 Transport Allowance	6,365,340	6,365,340	5,525,740	-839,600	
	2110315 Extraneous Allowance	13,000,000	13,000,000	14,222,500	1,222,500	
					0	

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2110318 Non- Practicing Allowance	459,848	459,848	457,448	-2,400
	2110320 Leave Allowance	5,140,171	5,140,171	7,282,671	2,142,500
	2110322 Risk Allowance	6,452,885	6,452,885	15	-6,452,870
	2110599 Personal Allowances provided in Kind - Others	340,803,320	340,803,320	315,803,320	-25,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	15,638,350	15,638,350	17,504,450	1,866,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	957,834	957,834	244,540	-713,294
	2210202 Internet Connections	538,556	38,556	38,556	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,200,000	1,967,166	767,166
	2210303 Daily Subsistence Allowance	2,500,000	3,874,116	5,735,000	1,860,884
	2210399 Domestic Travel and Subs. - Others	5,979,828	7,479,828	7,479,828	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	2,500,000	1,000,000
	2210402 Accommodation	4,500,000	4,500,000	8,500,000	4,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	100,000	0	-100,000
	2210504 Advertising, Awareness and Publicity Campaigns	550,000	50,000	50,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,310,834	1,310,834	110,834	-1,200,000
	2210802 Boards, Committees, Conferences and Seminars	4,007,848	4,507,848	7,469,292	2,961,444
	2211016 Purchase of Uniforms and Clothing - Staff	992,152	992,152	961,300	-30,852
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,868,780	5,868,780	5,868,780	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,278,340	1,278,340	1,278,274	-66
	2211310 Contracted Professional Services	4,500,000	4,500,000	4,500,000	0
	2220202 Maintenance of Office Furniture and Equipment	77,112	0	0	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,870,322	358,986	572,280	213,294
	2220210 Maintenance of Computers, Software, and Networks	577,112	327,112	227,112	-100,000
	2710102 Gratuity - Civil Servants	77,112	77,112	77,112	0
	3111001 Purchase of Office Furniture and Fittings	2,034,961	2,034,961	2,034,961	0
	3111002 Purchase of Computers, Printers and other IT Equipment	5,500,000	7,200,000	7,200,000	0
	3111009 Purchase of other Office Equipment	4,192,780	4,192,780	4,192,780	0
	NET EXPENDITURE	775,763,597	577,599,265	556,043,571	-21,555,694
					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	696,390	696,390	196,390	-500,000
	2210202 Internet Connections	592,514	92,514	0	-92,514
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	547,106	547,106	983,026	435,920
	2210303 Daily Subsistence Allowance	1,504,000	1,504,000	3,004,000	1,500,000
	2210402 Accommodation	642,804	642,804	1,642,804	1,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	761,710	61,710	0	-61,710
	2210504 Advertising, Awareness and Publicity Campaigns	354,223	54,223	0	-54,223
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	215,668	215,668	50,000	-165,668

5320000400 PSM Administration
5320000501 Reforms and Performance Contracting Headquarters

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
532000500 Reforms and Performance Contracting	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,514,284		1,514,284	0
	2220202 Maintenance of Office Furniture and Equipment	277,112	1,514,284	7,112	0
	2220210 Maintenance of Computers, Software, and Networks	577,112	7,112	77,112	-100,000
	2710102 Gratuity - Civil Servants	115,668	177,112	115,668	0
	3111001 Purchase of Office Furniture and Fittings	928,568	115,668	928,568	0
	3111002 Purchase of Computers, Printers and other IT Equipment	585,662	928,568	585,662	0
	3111009 Purchase of other Office Equipment	757,142	585,662	757,142	0
			757,142		
	NET EXPENDITURE	10,069,963	7,899,963	9,861,768	1,961,805
	532000601 Monitoring & Evaluation Headquarters				
					0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		138,556		138,556	0
2210202 Internet Connections		57,834	138,556	57,834	0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		597,064	57,834	597,064	0
2210303 Daily Subsistence Allowance		1,686,154	597,064	1,686,154	0
2210401 Travel Costs (airlines, bus, railway, etc.)		385,662	1,686,154	385,662	0
2210402 Accommodation		642,804	385,662	642,804	0
2210503 Subscriptions to Newspapers, Magazines and Periodicals		115,668	642,804	0	-115,668
2210504 Advertising, Awareness and Publicity Campaigns		596,922	115,668	196,922	-100,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		57,834	296,922	0	-57,834
2211101 General Office Supplies (papers, pencils, forms, small office equipment)		1,308,550	57,834	1,308,550	0
2220202 Maintenance of Office Furniture and Equipment		554,224	1,308,550	0	-4,224
2220210 Maintenance of Computers, Software, and Networks		261,364	4,224	0	-61,364
2710102 Gratuity - Civil Servants		192,780	61,364	192,780	0
3111001 Purchase of Office Furniture and Fittings		257,142	192,780	257,142	0
3111002 Purchase of Computers, Printers and other IT Equipment		521,402	257,142	521,402	0
3111009 Purchase of other Office Equipment		951,401	521,402	951,401	0
			951,401		
NET EXPENDITURE		8,325,361	7,275,361	6,936,271	-339,090
532000600 Monitoring & Evaluation 532000701 QMS Department Headquarters					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	77,112		0	-77,112
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	971,360	77,112	971,360	0
	2210303 Daily Subsistence Allowance	1,454,410	971,360	1,454,410	0
	2210504 Advertising, Awareness and Publicity Campaigns	935,668	1,454,410	0	-635,668
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	138,556	635,668	0	-138,556
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,245,922	138,556	1,245,922	0
			1,245,922		
	NET EXPENDITURE	4,823,028	4,523,028	3,671,692	-851,336
	NET EXPENDITURE	1,903,161,504	1,658,900,744	1,628,686,474	-30,214,270
532000700 QMS Department 532000000 PUBLIC SERVICE MANAGEMENT 5321000101 Headquarters					0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2110199 Basic Salaries - Permanent - Others	84,219,839	85,180,040	111,234,340	26,054,300
	2110201 Contractual Employees	1,300,000	2,300,000	406,600	-1,893,400
	2110202 Casual Labour - Others	2,500,000	1,500,000	0	-1,500,000
	2110301 House Allowance	47,045,354	45,795,354	41,984,354	-3,811,000
	2110304 Overtime - Civil Service	500,000	800,000	672,400	-127,600
	2110314 Transport Allowance	14,647,200	14,647,200	11,974,100	-2,673,100
	2110315 Extraneous Allowance	1,200,000	2,100,000	1,808,300	-291,700
	2110320 Leave Allowance	2,160,975	1,960,975	2,189,175	228,200
	2110322 Risk Allowance	2,410,201	1,600,000	1,528,900	-71,100
	2110599 Personal Allowances provided in Kind - Others	494,244	594,244	116,144	-478,100
	2120103 Employer Contribution to Staff Pensions Scheme	7,263,694	7,263,694	5,570,894	-1,692,800
	2210101 Electricity	900,000	529,956	529,956	0
	2210102 Water and sewerage charges	500,000	345,815	345,815	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	382,819	382,819	0
	2210202 Internet Connections	400,000	276,652	276,652	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,219,383	1,219,383	0
	2210302 Accommodation - Domestic Travel	6,515,000	6,865,000	6,865,000	0
	2210303 Daily Subsistence Allowance	200,000	141,564	141,564	0
	2210499 Foreign Travel and Subs.- Others	2,000,000	1,691,586	1,691,586	0
	2210502 Publishing and Printing Services	50,000	0	0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,800	20,800	20,800	0
	2210505 Trade Shows and Exhibitions	200,000	0	0	0
	2210799 Training Expenses - Other (Bud)	456,000	456,000	456,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	700,000	700,000	0
	2210802 Boards, Committees, Conferences and Seminars	4,165,000	3,357,378	3,357,378	0
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	207,489	207,489	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	506,885	786,885	786,885	0
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	500,000	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	71,602	49,522	49,522	0
	2211203 Refined Fuels and Lubricants - Other	130,000	140,000	140,000	0
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	0	0	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	700,000	484,141	484,141	0
	2220202 Maintenance of Office Furniture and Equipment	100,000	69,163	69,163	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	345,815	345,815	0
	2220210 Maintenance of Computers, Software, and Networks	150,000	103,744	103,744	0
	2710102 Gratuity - Civil Servants	1,300,000	954,178	954,178	0
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	300,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	2,000,000	2,000,000	0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	36,639,733	0	0	0
5321000100 Headquarters	NET EXPENDITURE	225,436,527	185,669,397	199,413,097	13,743,700
5321000201 Agriculture Department Headquarters					0
	2210101 Electricity	270,652	350,652	350,652	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	272,814		322,814	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	322,814	510,000	0
	2210202 Internet Connections	150,000	510,000	200,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	396,000	200,000	286,220	0
	2210302 Accommodation - Domestic Travel	914,000	286,220	1,364,000	0
	2210303 Daily Subsistence Allowance	1,000,000	1,364,000	691,630	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	691,630	169,163	0
	2210402 Accommodation	900,000	169,163	761,233	0
	2210502 Publishing and Printing Services	200,000	761,233	138,326	0
	2210505 Trade Shows and Exhibitions	50,000	138,326	650,000	0
	2210603 Rents and Rates - Non-Residential	700,000	650,000	484,141	0
	2210701 Travel Allowance	1,206,500	484,141	806,500	0
	2210703 Production and Printing of Training Materials	430,000	806,500	50,000	0
	2210704 Hire of Training Facilities and Equipment	30,000	50,000	20,749	0
	2210708 Trainer Allowance	54,000	20,749	0	0
	2210710 Accommodation Allowance	960,000	0	722,925	0
	2210799 Training Expenses - Other (Bud	100,000	722,925	204,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,530	204,000	649,265	0
	2210802 Boards, Committees, Conferences and Seminars	60,000	649,265	0	0
	2210807 Medals, Awards and Honors	50,000	0	0	0
	2211004 Fungicides, Insecticides and Sprays	700,000	0	300,000	0
	2211007 Agricultural Materials, Supplies and Small Equipment	3,000,000	300,000	2,600,000	0
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	2,600,000	484,141	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	527,110	484,141	627,110	0
	2211102 Supplies and Accessories for Computers and Printers	350,300	627,110	242,278	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,670	242,278	207,952	0
	2211201 Refined Fuels and Lubricants for Transport	80,000	207,952	55,330	0
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	55,330	6,916	0
	2211399 Other Operating Expenses - Oth	50,000	6,916	34,581	0
	2220101 Maintenance Expenses - Motor Vehicles	50,200	34,581	33,839	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	166,172	33,839	216,172	0
	2220202 Maintenance of Office Furniture and Equipment	50,752	216,172	35,102	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,300	35,102	50,300	0
	2220210 Maintenance of Computers, Software, and Networks	50,000	50,300	34,581	0
	3110302 Refurbishment of Non-Residential Buildings	1,500,000	34,581	1,237,444	0
	3111001 Purchase of Office Furniture and Fittings	1,300,000	1,237,444	1,300,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	1,300,000	1,383,259	0
5321000200 Agriculture Department	NET EXPENDITURE	20,480,000	17,230,623	17,230,623	0

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		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5321000301 Livestock Production Department Headquarters					0
	2210101 Electricity	500,000	345,815	345,815	0
	2210102 Water and sewerage charges	500,000	345,815	345,815	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	600,000	0
	2210202 Internet Connections	500,000	200,000	200,000	0
	2210203 Courier and Postal Services	50,000	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	600,000	600,000	0
	2210302 Accommodation - Domestic Travel	2,031,850	3,084,630	3,084,630	0
	2210303 Daily Subsistence Allowance	986,000	681,947	681,947	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	138,326	138,326	0
	2210402 Accommodation	600,000	507,489	507,489	0
	2210502 Publishing and Printing Services	70,000	0	0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	92,780	0	0	0
	2210505 Trade Shows and Exhibitions	753,950	521,454	521,454	0
	2210604 Hire of Transport	50,000	0	0	0
	2210701 Travel Allowance	163,200	137,544	137,544	0
	2210703 Production and Printing of Training Materials	60,000	0	0	0
	2210704 Hire of Training Facilities and Equipment	5,000	3,458	3,458	0
	2210708 Trainer Allowance	12,000	8,300	8,300	0
	2210710 Accommodation Allowance	386,400	267,246	267,246	0
	2210799 Training Expenses - Other (Bud	1,000,000	1,200,000	1,200,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	504,405	504,405	0
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	100,000	400,000	300,000
	2211007 Agricultural Materials, Supplies and Small Equipment	800,000	599,436	599,436	0
	2211009 Education and Library Supplies	50,000	0	0	0
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	345,815	345,815	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	500,000	0
	2211102 Supplies and Accessories for Computers and Printers	400,000	400,000	400,000	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	600,000	600,000	0
	2211201 Refined Fuels and Lubricants for Transport	100,000	50,000	50,000	0
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	30,000	30,000	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	207,489	129,956	-77,533
	2220101 Maintenance Expenses - Motor Vehicles	100,000	50,000	50,000	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	700,000	459,912	459,912	0
	2220202 Maintenance of Office Furniture and Equipment	100,000	69,163	69,163	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	138,326	138,326	0
	2220210 Maintenance of Computers, Software, and Networks	400,000	200,000	200,000	0
	3110302 Refurbishment of Non-Residential Buildings	500,000	0	0	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5321000300 Livestock Production Department 5321000401 Veterinary Services Department Headquarters	3111001 Purchase of Office Furniture and Fittings	500,000		500,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	500,000	800,000	0
	3111005 Purchase of Photocopiers	400,000	800,000	400,000	0
	3111112 Purchase of Software	40,000	400,000	27,665	0
	3111301 Purchase of Certified Crop Seed	50,000	27,665	34,581	0
	3111302 Purchase of Animals and Breeding Stock	500,000	34,581	0	-222,467
			222,467		
	NET EXPENDITURE	17,811,180	14,881,283	14,881,283	0
					0
	2210101 Electricity	200,000	138,326	138,326	0
	2210102 Water and sewerage charges	200,000	138,326	138,326	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	351,000	351,000	0
	2210202 Internet Connections	250,000	172,907	0	-172,907
	2210203 Courier and Postal Services	20,000	13,833	0	-13,833
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	238,326	238,326	0
	2210302 Accommodation - Domestic Travel	1,000,000	939,894	939,894	0
	2210303 Daily Subsistence Allowance	1,000,000	691,630	691,630	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	691,630	213,040	0
	2210402 Accommodation	300,000	213,040	207,489	0
	2210502 Publishing and Printing Services	1,208,450	207,489	835,800	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	101,000	835,800	0	0
	2210505 Trade Shows and Exhibitions	748,000	0	374,000	156,661
	2210701 Travel Allowance	300,000	217,339	240,546	0
	2210704 Hire of Training Facilities and Equipment	6,000	240,546	0	-4,150
	2210799 Training Expenses - Other (Bud	600,000	4,150	600,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	600,000	424,317	0
	2210802 Boards, Committees, Conferences and Seminars	850,000	424,317	581,933	-123,877
	2211003 Veterinarian Supplies and Materials	4,510,450	705,810	3,799,561	680,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	3,119,561	345,815	0
	2211026 Purchase of Vaccines and Sera	3,000,000	345,815	2,074,889	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	821,100	2,074,889	567,897	0
	2211102 Supplies and Accessories for Computers and Printers	300,000	567,897	207,489	0
	2211201 Refined Fuels and Lubricants for Transport	200,000	207,489	0	-138,326
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	138,326	0	-6,916	
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	6,916	36,194	0	
2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	36,194	0	-100,000	
2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	0	-69,163	
3111002 Purchase of Computers, Printers and other IT Equipment	1,300,000	69,163	1,137,445	0	

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5321000400 Veterinary Services Department 5321000501 Fisheries Department Headquarters	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	300,000		0	-207,489
	NET EXPENDITURE	19,635,000	14,143,917	14,143,917	0
					0
	2210101 Electricity	300,000	300,000	300,000	0
	2210102 Water and sewerage charges	300,000	207,489	207,489	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000		350,000	0
	2210202 Internet Connections	200,000	350,000	250,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	400,000	400,000	0
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,100,000	0
	2210303 Daily Subsistence Allowance	500,000		355,220	0
	2210499 Foreign Travel and Subs.- Others	500,000	422,907	422,907	0
	2210502 Publishing and Printing Services	50,000	34,581	34,581	0
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	34,581	34,581	0
	2210505 Trade Shows and Exhibitions	800,000	179,956	258,385	78,429
	2210701 Travel Allowance	300,000	253,744	253,744	0
	2210703 Production and Printing of Training Materials	30,000	20,749	20,749	0
	2210704 Hire of Training Facilities and Equipment	50,000	34,581	34,581	0
	2210710 Accommodation Allowance	1,000,000	1,100,000	1,100,000	0
	2210799 Training Expenses - Other (Bud	500,000	600,000	600,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	624,229	624,229	0
	2210802 Boards, Committees, Conferences and Seminars	100,000	0	0	0
	2211007 Agricultural Materials, Supplies and Small Equipment	430,968	298,070	298,070	0
	2211008 Laboratory Materials, Supplies and Small Equipment	150,000	103,744	103,744	0
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	700,000	700,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	700,000	700,000	0
	2211102 Supplies and Accessories for Computers and Printers	300,000	400,000	400,000	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	350,000	350,000	0
	2211201 Refined Fuels and Lubricants for Transport	150,000	103,744	103,744	0
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	13,833	13,833	0
	2211399 Other Operating Expenses - Oth	50,000	34,581	34,581	0
	2220101 Maintenance Expenses - Motor Vehicles	50,000	34,581	34,581	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	700,000	434,141	434,141	0
	2220202 Maintenance of Office Furniture and Equipment	50,000	34,581	34,581	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	0	0	0
	2220210 Maintenance of Computers, Software, and Networks	50,000	34,581	34,581	0
	3110302 Refurbishment of Non-Residential Buildings	400,000	0	0	0
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	500,000	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5321000500 Fisheries Department 5321000601 Food Systems Headquarters	3111002 Purchase of Computers, Printers and other IT Equipment	600,000		700,000	0
	3111005 Purchase of Photocopiers	300,000	700,000	400,000	0
	3111302 Purchase of Animals and Breeding Stock	300,000	400,000	36,549	-78,429
			114,978		
	NET EXPENDITURE	12,880,968	11,224,871	11,224,871	0
					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000		600,000	0
	2210202 Internet Connections		600,000		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	207,489	207,489	0
	2210302 Accommodation - Domestic Travel	700,000	800,000	800,000	0
	2210303 Daily Subsistence Allowance	2,500,000	2,056,132	2,056,132	0
	2210499 Foreign Travel and Subs.- Others	1,500,000	2,056,132	800,000	0
	2210502 Publishing and Printing Services	7,400,000	800,000	6,258,967	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	6,258,967	69,163	0
	2210505 Trade Shows and Exhibitions	19,137	69,163	0	0
	2210799 Training Expenses - Other (Bud		0		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	200,000	200,000	0
	2210802 Boards, Committees, Conferences and Seminars	1,020,000	200,000	1,320,000	0
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	1,320,000	424,229	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	632,400	258,670	258,670	0
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	200,000	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	200,000	519,138	0
	2211203 Refined Fuels and Lubricants -- Other	453,500	519,138	374,887	0
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	374,887	200,000	0	
2220202 Maintenance of Office Furniture and Equipment	100,000	200,000	20,749	0	
2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	20,749	20,749	0	
3111001 Purchase of Office Furniture and Fittings	3,000	2,075	2,075	0	
3111002 Purchase of Computers, Printers and other IT Equipment	40,000	27,665	27,665	0	
NET EXPENDITURE	18,348,037	15,989,164	15,989,164	0	
5321000600 Food Systems 5321000701 Forestry Department Headquarters				0	
				0	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000		122,996	0	
2210202 Internet Connections		122,996			
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	200,000	200,000	0	
2210302 Accommodation - Domestic Travel	70,500	159,300	159,300	0	
2210303 Daily Subsistence Allowance	608,000	498,714	498,714	0	
2210502 Publishing and Printing Services	492,000	384,200	384,200	0	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	0	0	0	
	28,800	10,000	10,000	0	

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	80,000	0	0	0
	2210505 Trade Shows and Exhibitions	459,700	200,000	200,000	0
	2210701 Travel Allowance	210,000	280,000	280,000	0
	2210703 Production and Printing of Training Materials	80,000	20,000	20,000	0
	2210704 Hire of Training Facilities and Equipment	56,000	38,011	38,011	0
	2210708 Trainer Allowance	48,000	33,198	33,198	0
	2210710 Accommodation Allowance	408,000	667,700	667,700	0
	2210799 Training Expenses - Other (Bud)	160,000	254,581	254,581	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	147,680	111,391	111,391	0
	2210807 Medals, Awards and Honors	50,000	34,581	34,581	0
	2211004 Fungicides, Insecticides and Sprays	80,000	55,330	55,330	0
	2211007 Agricultural Materials, Supplies and Small Equipment	2,714,375	1,857,106	569,689	-1,287,417
	2211009 Education and Library Supplies	50,000	0	0	0
	2211016 Purchase of Uniforms and Clothing - Staff	260,000	260,000	260,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	400,000	400,000	0
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	50,000	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	109,520	309,520	309,520	0
	2211201 Refined Fuels and Lubricants for Transport	10,000	6,916	6,916	0
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	13,833	13,833	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	48,000	0	0	0
	2220202 Maintenance of Office Furniture and Equipment	50,000	34,581	34,581	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	72,000	49,797	49,797	0
	3111001 Purchase of Office Furniture and Fittings	200,000	200,000	200,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	750,000	750,000	0
	3111112 Purchase of Software	60,000	41,498	41,498	0
	3111305 Purchase of tree seeds and seedlings	4,500,000	3,112,333	4,399,750	1,287,417
	NET EXPENDITURE	12,202,575	10,155,586	10,155,586	0
5321000700 Forestry Department					0
5321000801 Agricultural Development Support Project Headquarters					0
	2210103 Gas expenses	2,000	2,000	2,000	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	42,000	42,000	42,000	0
	2210202 Internet Connections	9,000	9,000	9,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000	9,000	9,000	0
	2210302 Accommodation - Domestic Travel	200,000	200,000	200,000	0
	2210303 Daily Subsistence Allowance	100,000	100,000	100,000	0
	2210502 Publishing and Printing Services	60,000	60,000	60,000	0
	2210504 Advertising, Awareness and Publicity Campaigns	25,000	25,000	25,000	0
	2210701 Travel Allowance	131,500	131,500	131,500	0
	2210704 Hire of Training Facilities and Equipment	55,000	55,000	55,000	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,500		25,500	0
	2210802 Boards, Committees, Conferences and Seminars	37,000	25,500	37,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	65,000	37,000	65,000	0
	2211102 Supplies and Accessories for Computers and Printers	75,000	65,000	75,000	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	12,000	75,000	12,000	0
	2211201 Refined Fuels and Lubricants for Transport	90,000	12,000	90,000	0
	2211301 Bank Service Commission and Charges	6,000	90,000	6,000	0
	2220101 Maintenance Expenses - Motor Vehicles	85,000	6,000	85,000	0
	2220202 Maintenance of Office Furniture and Equipment	20,000	85,000	20,000	0
	2220210 Maintenance of Computers, Software, and Networks	51,000	20,000	51,000	0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	4,400,000	51,000	52,035,027	0
5321000800 Agricultural Development Support Project	NET EXPENDITURE	5,500,000	52,035,027	53,135,027	0
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE	332,294,287	322,429,868	336,173,568	13,743,700
5322000000 COUNTY ASSEMBLY	NET EXPENDITURE	1,545,872,087	1,545,872,087	1,545,872,088	1
5323000101 Headquarters					0
	2110199 Basic Salaries - Permanent - Others	2,258,953		2,412,353	153,400
	2110301 House Allowance	1,824,000	2,258,953	1,987,000	163,000
	2110314 Transport Allowance	200,000	1,824,000	0	-200,000
	2110320 Leave Allowance	177,422	200,000	79	-177,343
	2120103 Employer Contribution to Staff Pensions Scheme	342,864	177,422	366,264	23,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	342,864	345,815	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	345,815	3,500,000	0
	2210303 Daily Subsistence Allowance	20,000,000	3,500,000	20,100,000	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	20,100,000	1,000,000	0
	2210403 Daily Subsistence Allowance	5,000,000	1,000,000	5,000,000	0
	2210502 Publishing and Printing Services	12,000,000	5,000,000	12,000,000	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	12,000,000	50,000	0
	2210799 Training Expenses - Other (Bud	150,000	50,000	118,053	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	403,116	118,053	309,644	0
	2211102 Supplies and Accessories for Computers and Printers	350,000	309,644	242,070	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	242,070	0	0
	2211199 Office and General Supplies -	150,000	0	103,744	0
	2211311 Contracted Technical Services	300,000	103,744	650,000	0
	2220210 Maintenance of Computers, Software, and Networks	100,000	650,000	0	0
	2220299 Routine Maintenance - Other As	100,000	0	0	0
	2710102 Gratuity - Civil Servants	150,000	0	103,744	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5323000100 Headquarters	3111001 Purchase of Office Furniture and Fittings	500,000		345,815	0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	345,815	4,300,000	0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	4,300,000	0	0
	NET EXPENDITURE	53,606,355	52,972,124	52,934,581	-37,543
5323000000	NET EXPENDITURE	53,606,355		52,934,581	-37,543
5325000101 Ward Development Fund Headquarters	NET EXPENDITURE		52,972,124		0
	2110201 Contractual Employees	3,000,000	3,000,000	0	0
	2210203 Courier and Postal Services	100,000	0	0	-3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,640,000	6,640,000	6,640,000	0
	2210303 Daily Subsistence Allowance	2,877,784	2,877,784	3,077,784	200,000
	2210399 Domestic Travel and Subs. - Others	1,512,000	3,512,000	3,512,000	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	600,000	600,000	600,000	0
	2210499 Foreign Travel and Subs.- Others	6,206,432	6,206,432	9,506,432	3,300,000
	2210502 Publishing and Printing Services	50,000	0	0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	42,000	0	0	0
	2210710 Accommodation Allowance	3,024,000	3,024,000	3,024,000	0
	2210711 Tuition Fees	600,000	600,000	104,000	-496,000
	2210799 Training Expenses - Other (Bud	2,550,000	2,550,000	2,550,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,377,920	1,377,920	777,920	-600,000
	2210802 Boards, Committees, Conferences and Seminars	12,440,000	12,440,000	12,440,000	0
	2211016 Purchase of Uniforms and Clothing - Staff	39,100	100	100	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	847,950	1,516,950	2,716,950	1,200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	108,200	200	200	0
	2211299 Fuel Oil and Lubricants - Othe	40,000	40,000	0	-40,000
	2211310 Contracted Professional Services	6,200,000	4,200,000	5,066,000	866,000
	2211399 Other Operating Expenses - Oth	13,600,000	16,100,000	56,100,000	40,000,000
	2220101 Maintenance Expenses - Motor Vehicles	240,000		0	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-		0	0
	2220210 Maintenance of Computers, Software, and Networks	595,000	595,000	95,000	-500,000
	3110701 Purchase of Motor Vehicles	8,000,000	8,000,000	7,000,000	-1,000,000
	3111001 Purchase of Office Furniture and Fittings	90,000	0	0	0
	3111005 Purchase of Photocopiers	5,430,000	2,930,000	0	-2,930,000
5325000100 Ward Development Fund	NET EXPENDITURE	76,210,386	76,210,386	113,210,386	37,000,000
5325000000 WARD DEVELOPMENT PROGRAMMES	NET EXPENDITURE	76,210,386	76,210,386	113,210,386	37,000,000
5326000101 Emergency Fund Headquarters					0
5326000100 Emergency Fund	2810205 Emergency Fund	140,000,000	140,000,000	140,000,000	0
	NET EXPENDITURE	140,000,000	140,000,000	140,000,000	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
532600000 EMERGENCY FUND	NET EXPENDITURE	140,000,000	140,000,000	140,000,000	0
5327000101 Headquarters	2210203 Courier and Postal Services	50,000	50,000	50,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,500,000	6,500,000	6,500,000	0
	2210302 Accommodation - Domestic Travel	7,000,000	7,000,000	7,000,000	0
	2210303 Daily Subsistence Allowance	7,000,000	7,000,000	7,000,000	0
	2210310 Field Operational Allowance	1,000,000	1,000,000	1,000,000	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000	0
	2210504 Advertising, Awareness and Publicity Campaigns	33,000,000	33,000,000	33,000,000	0
	2210505 Trade Shows and Exhibitions	9,000,000	9,000,000	9,000,000	0
	2210599 Printing, Advertising - Other	3,000,000	3,000,000	3,000,000	0
	2210603 Rents and Rates - Non-Residential	10,000,000	10,000,000	10,000,000	0
	2210799 Training Expenses - Other (Bud	7,000,000	7,000,000	7,000,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,020,000	2,020,000	2,020,000	0
	2211009 Education and Library Supplies	10,000	10,000	10,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,000,000	5,000,000	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000	0
	2211299 Fuel Oil and Lubricants - Othe	320,000	320,000	320,000	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	50,000	0
	2211310 Contracted Professional Services	7,000,000	7,000,000	7,000,000	0
	2211399 Other Operating Expenses - Oth	6,000,000	6,000,000	6,000,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	500,000	0
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	1,000,000	0
	2220299 Routine Maintenance - Other:As	100,000	100,000	100,000	0
	3111001 Purchase of Office Furniture and Fittings	4,000,000	4,000,000	4,000,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,000,000	3,000,000	0
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	100,000	100,000	0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	50,000	50,000	50,000	0
	NET EXPENDITURE	113,000,000	113,000,000	113,000,000	0
5327000201 Liquor Board and Sub-Committees Headquarters	2210102 Water and sewerage charges	10,000	10,000	10,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,000,000	0
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000	0
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	0
	2210309 Field Allowance	1,000,000	1,000,000	1,000,000	0
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000	0

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022	
		Approved Estimates	SUP I	SUP II	Changes	
		KShs.	KShs.	KShs.	KShs.	
5327000301 Liquor Enforcement Headquarters	2210799 Training Expenses - Other (Bud	400,000	400,000	400,000	0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,050,000	1,050,000	0	
	2210802 Boards, Committees, Conferences and Seminars	30,000,000	30,000,000	30,000,000	0	
	2210809 Board Allowance	20,000,000	20,000,000	20,000,000	0	
	2210906 Insurance for Board Members	1,300,000	1,300,000	1,300,000	0	
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	50,000	50,000	0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	500,000	0	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000	0	
	2211299 Fuel Oil and Lubricants - Othe	500,000	500,000	500,000	0	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,000	10,000	0	
	2211399 Other Operating Expenses - Oth	200,000	200,000	200,000	0	
	2220202 Maintenance of Office Furniture and Equipment	80,000	80,000	80,000	0	
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	100,000	0	
	2220299 Routine Maintenance - Other As	100,000	100,000	100,000	0	
	3111001 Purchase of Office Furniture and Fittings	600,000	600,000	600,000	0	
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	500,000	0	
	NET EXPENDITURE	60,000,000	60,000,000	60,000,000	0	
					0	
		2210202 Internet Connections	50,000	50,000	50,000	0
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,000,000	0
		2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000	0
		2210303 Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	0
		2210310 Field Operational Allowance	9,500,000	9,500,000	9,500,000	0
		2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,000,000	5,000,000	0
		2210606 Hire of Equipment, Plant and Machinery	1,000,000	1,000,000	1,000,000	0
		2210799 Training Expenses - Other (Bud	50,000	50,000	50,000	0
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	1,500,000	0
		2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	1,000,000	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	550,000	550,000	550,000	0
		2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	200,000	0
		2211299 Fuel Oil and Lubricants - Othe	5,000,000	5,000,000	5,000,000	0
		2220202 Maintenance of Office Furniture and Equipment	150,000	150,000	150,000	0
		NET EXPENDITURE	27,000,000	27,000,000	27,000,000	0
	5327000000 LIQUOR	NET EXPENDITURE	200,000,000	200,000,000	200,000,000	0
	5328000101 Headquarters	2640499 Other Current Transfers - Othe	12,106,040,000	12,106,040,000	11,975,888,404	-130,151,596
	5328000100 Headquarters	NET EXPENDITURE	12,106,040,000	12,106,040,000	11,975,888,404	-130,151,596
	5328000000 NAIROBI METROPOLITAN SERVICES	NET EXPENDITURE	12,106,040,000	12,106,040,000	11,975,888,404	-130,151,596

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		2021/2022	2021/2022
		Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE 531000000 NAIROBI CITY COUNTY	26,665,696,684	27,935,696,682	28,120,512,673	184,815,991

COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
5322000101 Office Of The Speaker Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,692,160	3,672,660	(19,500)	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	937,815	937,815	-	
	2210302 Accommodation - Domestic Travel	2,731,845	2,731,845	-	
	2210303 Daily Subsistence Allowance	20,000	3,000	(17,000)	
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	2,500	-	(2,500)	
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,023,990	2,023,990	-	
	2210401 Travel Costs (airlines, bus, railway, etc.)	863,990	863,990	-	
	2210402 Accommodation	1,110,000	1,110,000	-	
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	-	
	2210600 Rentals of Produced Assets	1,800,000	1,800,000	-	
	2210602 Payment of Rents and Rates - Residential	1,800,000	1,800,000	-	
	2210800 Hospitality Supplies and Services	1,680,000	1,680,000	-	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,680,000	1,680,000	-	
	GROSS EXPENDITURE	9,196,150	9,176,650	-19,500	
	NET EXPENDITURE	9,196,150	9,176,650	-19,500	
	5322000100 Office Of The Speaker	NET EXPENDITURE	9,196,150	9,176,650	-19,500
		5322000201 County Legislature Headquarters			
	2110100 Basic Salaries - Permanent Employees	244,382,354	242,992,757	(1,389,597)	
	2110105 Basic Salaries - Members of Parliament	244,382,354	242,992,757	(1,389,597)	
	2110200 Basic Wages - Temporary Employees	68,562,000	63,406,077	(5,155,923)	
	2110201 Contractual Employees	68,562,000	63,406,077	(5,155,923)	
	2110300 Personal Allowance - Paid as Part of Salary	172,652,281	154,927,921	(17,724,360)	
	2110312 Responsibility Allowance	15,876,000	15,520,000	(356,000)	
	2110314 Transport Allowance	56,656,281	53,674,286	(2,981,995)	
	2110328 National Assembly Attendance Allowance	100,120,000	85,733,635	(14,386,365)	
	2110400 Personal Allowances paid as Reimbursements	7,440,000	7,385,000	(55,000)	
	2110405 Telephone Allowance	7,440,000	7,385,000	(55,000)	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,886,187	59,886,187	-	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	14,360,650	14,360,650	-	
	2210302 Accommodation - Domestic Travel	45,525,537	45,525,537	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,926,624	15,926,624	-	
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,959,048	4,959,048	-	
	2210402 Accommodation	10,261,156	10,261,156	-	
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	706,420	706,420	-	
	2210700 Training Expenses	7,754,778	7,754,778	-	
	2210701 Travel Allowance	111,500	111,500	-	
	2210702 Remuneration of Instructors and Contract Based Training Services	300,000	300,000	-	
	2210704 Hire of Training Facilities and Equipment	7,343,278	7,343,278	-	
	2210800 Hospitality Supplies and Services	3,314,000	3,314,000	-	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,314,000	3,314,000	-	
	2210900 Insurance Costs	36,336,561	36,336,561	-	
	2210901 Group Personal Insurance	1,116,327	1,116,327	-	
	2210910 Medical Insurance	35,220,234	35,220,234	-	
	2211300 Other Operating Expenses	49,700,000	49,700,000	-	
	2211325 Constituency Office Expenses	16,800,000	16,800,000	-	
	2211399 Other Operating Expenses - Oth	32,900,000	32,900,000	-	

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5322000200 County Legislature 5322000301 Committee Services Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	9,000,000	9,000,000	-
	2620184 Contribution to Other Parliamentary Associations	9,000,000	9,000,000	-
	2710100 Government Pension and Retirement Benefits	61,954,902	56,265,777	(5,689,125)
	2710114 Refund of Contributions- Members of Parliament	61,954,902	56,265,777	(5,689,125)
	GROSS EXPENDITURE	736,909,687	706,895,682	-30,014,005
	NET EXPENDITURE	736,909,687	706,895,682	-30,014,005
	NET EXPENDITURE	736,909,687	706,895,682	-30,014,005
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,717,770	113,717,770	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,261,370	31,713,517	1,452,147
	2210302 Accommodation - Domestic Travel	81,879,000	81,879,000	-
2210303 Daily Subsistence Allowance	1,577,400	125,253	(1,452,147)	
5322000300 Committee Services 5322000401 County Assembly Service Board Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	25,220,198	25,115,017	(105,181)
	2210401 Travel Costs (airlines, bus, railway, etc.)	8,353,781	8,353,781	-
	2210402 Accommodation	16,787,554	16,761,236	(26,318)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	78,863	-	(78,863)
	2210700 Training Expenses	25,710,619	28,334,319	2,623,700
	2210701 Travel Allowance	4,176,700	4,300,400	123,700
	2210702 Remuneration of Instructors and Contract Based Training Services	2,900,000	2,900,000	-
	2210704 Hire of Training Facilities and Equipment	18,633,919	21,133,919	2,500,000
	2210800 Hospitality Supplies and Services	1,500,000	1,500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
	GROSS EXPENDITURE	166,148,587	168,667,106	2,518,519
	NET EXPENDITURE	166,148,587	168,667,106	2,518,519
	NET EXPENDITURE	166,148,587	168,667,106	2,518,519
	2110200 Basic Wages - Temporary Employees	3,480,000	3,480,000	-
	2110201 Contractual Employees	3,480,000	3,480,000	-
	2110300 Personal Allowance - Paid as Part of Salary	4,504,000	4,504,000	-
	2110315 Extraneous Allowance	4,504,000	4,504,000	-
	2110400 Personal Allowances paid as Reimbursements	96,000	96,000	-
	2110405 Telephone Allowance	96,000	96,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,645,031	5,645,031	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,324,231	124,231
	2210302 Accommodation - Domestic Travel	4,300,800	4,300,800	-
	2210303 Daily Subsistence Allowance	144,231	20,000	(124,231)
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,966,174	10,853,560	(112,614)
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,593,254	4,572,360	(20,894)
	2210402 Accommodation	6,372,920	6,281,200	(91,720)
	GROSS EXPENDITURE	24,691,205	24,578,591	-112,614
NET EXPENDITURE	24,691,205	24,578,591	-112,614	
5322000400 County Assembly Service Board	NET EXPENDITURE	24,691,205	24,578,591	-112,614
5322000501 Office Of The Clerk Headquarters	2110100 Basic Salaries - Permanent Employees	159,063,864	162,827,502	3,763,638
	2110112 Basic Salaries - National Assembly	159,063,864	162,827,502	3,763,638
	2110300 Personal Allowance - Paid as Part of Salary	115,512,503	116,612,131	1,099,628
	2110301 House Allowance	74,312,340	72,797,549	(1,514,791)
	2110304 Overtime - Civil Service	9,034,580	9,715,256	680,676
	2110305 Prosecutorial and State Counsel Allowance	1,381,500	325,000	(1,056,500)
	2110312 Responsibility Allowance	635,248	635,248	-
	2110314 Transport Allowance	19,103,602	19,830,345	726,743
	2110315 Extraneous Allowance	9,809,233	12,116,733	2,307,500
	2110320 Leave Allowance	1,236,000	1,192,000	(44,000)
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	33,756,200	36,193,970	2,437,770

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2120301 Employer Contributions to Private Social Security Funds and Schemes	33,756,200	36,193,970	2,437,770
	2210100 Utilities Supplies and Services	3,000,000	3,000,000	-
	2210101 Electricity	3,000,000	3,000,000	-
	2210200 Communication, Supplies and Services	8,800,000	7,894,300	(905,700)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,800,000	4,800,000	-
	2210207 Purchase of bandwidth capacity	4,000,000	3,094,300	(905,700)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,226,058	78,526,058	12,300,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,352,866	19,652,866	4,300,000
	2210302 Accommodation - Domestic Travel	40,571,011	48,571,011	8,000,000
	2210303 Daily Subsistence Allowance	10,302,181	10,302,181	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,565,872	14,565,872	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,741,162	4,741,162	-
	2210402 Accommodation	7,824,710	7,824,710	-
	2210403 Daily Subsistence Allowance	2,000,000	2,000,000	-
	2210500 Printing, Advertising and Information Supplies and Services	12,200,000	11,159,318	(1,040,682)
	2210502 Publishing and Printing Services	2,800,000	3,072,944	272,944
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,000,000	2,975,029	(24,971)
	2210504 Advertising, Awareness and Publicity Campaigns	6,400,000	5,111,345	(1,288,655)
	2210700 Training Expenses	26,523,484	35,443,005	8,919,521
	2210701 Travel Allowance	18,023,484	23,943,005	5,919,521
	2210702 Remuneration of Instructors and Contract Based Training Services	4,200,000	4,200,000	-
	2210704 Hire of Training Facilities and Equipment	4,300,000	7,300,000	3,000,000
	2210800 Hospitality Supplies and Services	5,200,000	5,200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,200,000	5,200,000	-
	2210900 Insurance Costs	43,464,719	45,464,719	2,000,000
	2210901 Group Personal Insurance	6,150,000	6,150,000	-
	2210902 Buildings Insurance	319,002	319,002	-
	2210904 Motor Vehicle Insurance	2,184,633	2,184,633	-
	2210910 Medical Insurance	34,811,084	36,811,084	2,000,000
	2211000 Specialised Materials and Supplies	6,617,330	4,812,450	(1,804,880)
	2211016 Purchase of Uniforms and Clothing - Staff	5,997,330	4,192,450	(1,804,880)
	2211029 Purchase of Safety Gear	620,000	620,000	-
	2211100 Office and General Supplies and Services	11,684,587	10,085,587	(1,599,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,300,000	3,600,000	300,000
	2211102 Supplies and Accessories for Computers and Printers	5,000,000	4,751,000	(249,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,384,587	1,734,587	(1,650,000)
	2211200 Fuel Oil and Lubricants	7,153,022	4,267,110	(2,885,912)
	2211201 Refined Fuels and Lubricants for Transport	7,153,022	4,267,110	(2,885,912)
	2211300 Other Operating Expenses	74,489,170	80,982,170	6,493,000
	2211305 Contracted Guards and Cleaning Services	5,172,000	5,172,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	54,222,778	61,222,778	7,000,000
	2211310 Contracted Professional Services	3,000,000	2,610,000	(390,000)
	2211311 Contracted Technical Services	4,905,531	3,788,531	(1,117,000)
	2211320 Temporary Committees Expenses	3,624,271	4,624,271	1,000,000
	2211399 Other Operating Expenses - Oth	3,064,590	3,064,590	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,400,000	6,400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	6,400,000	6,400,000	-
	2220200 Routine Maintenance - Other Assets	9,214,003	9,488,701	274,698
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,250,000	250,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	95,165	(104,835)
	2220209 Minor Alterations to Buildings and Civil Works	500,000	647,328	147,328
	2220210 Maintenance of Computers, Software, and Networks	502,805	485,010	(17,795)
	2220212 Maintenance of Communications Equipment	7,011,198	7,011,198	-
	2710100 Government Pension and Retirement Benefits	2,455,646	601,166	(1,854,480)
	2710114 Refund of Contributions- Members of Parliament	2,455,646	601,166	(1,854,480)
	3111000 Purchase of Office Furniture and General Equipment	2,600,000	3,030,000	430,000
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,100,000	2,530,000	430,000
	GROSS EXPENDITURE	608,926,458	636,554,059	27,627,601

SUB-HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5322000500 Office Of The Clerk	NET EXPENDITURE	608,926,458	636,554,059	27,627,601
	NET EXPENDITURE	608,926,458	636,554,059	27,627,601
	TOTAL NET EXPENDITURE FOR VOTE 5322000000 COUNTY ASSEMBLY	1,545,872,087	1,545,872,088	1

VOTE 531000000 NAIROBI CITY COUNTY
REVISED DEVELOPMENT EXPENDITURE SUMMARY 2021/2022

HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5311000101 Human Resource Management	3110302 Refurbishment of Non-Residential Buildings	1,767,830	1,767,830	-
	3110701 Purchase of Motor Vehicles	15,000,000	15,000,000	-
	3111112 Purchase of Software	3,850,000	3,850,000	-
	3111499 Research, Feasibility Studies	24,000,000	24,000,000	-
	NET EXPENDITURE	44,617,830	44,617,830	-
5311000100 County Public Service Board 5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	44,617,830	44,617,830	-
5312000101 Headquarters	3110302 Refurbishment of Non-Residential Buildings	41,104,010	41,104,010	-
	3110701 Purchase of Motor Vehicles	36,000,000	36,000,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	12,500,000	12,500,000	-
	NET EXPENDITURE	89,604,010	89,604,010	-
5312000100 Headquarters 5312000301 Legal Department headquarters	3111001 Purchase of Office Furniture and Fittings	25,000,000	25,000,000	-
	3111111 Purchase of ICT networking and Communications Equipment	3,150,000	3,150,000	-
5312000300 Legal Department	NET EXPENDITURE	28,150,000	28,150,000	-
5312000401 Inspectorate Headquarters				
5312000400 Inspectorate 5312000501 Fire Department headquarters	3110399 Refurbishment of Builds - Oth	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-
5312000500 Fire Department 5312000701 Decentralization Headquarters	3111120 Purch. of Specialised Plant. -	71,971,850	71,971,850	-
	NET EXPENDITURE	71,971,850	71,971,850	-
5312000700 Decentralization 5312000801 Investigation Department Headquarters	3110299 Construction of Buildings - Ot	21,977,469	21,977,469	-
	3110302 Refurbishment of Non-Residential Buildings	10,155,604	10,155,604	-
	3110701 Purchase of Motor Vehicles	49,947,805	49,947,805	-
	NET EXPENDITURE	82,080,878	82,080,878	-
5312000800 Investigation Department 5312001101 Audit Headquarters	3110302 Refurbishment of Non-Residential Buildings	25,000,000	25,000,000	-
	3110701 Purchase of Motor Vehicles	12,500,000	12,500,000	-
	NET EXPENDITURE	37,500,000	37,500,000	-
5312001100 Audit 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR 5313000101 ICT Headquarters	3110701 Purchase of Motor Vehicles	7,000,000	7,000,000	-
	3111112 Purchase of Software	7,000,000	7,000,000	-
	NET EXPENDITURE	14,000,000	14,000,000	-
	NET EXPENDITURE	333,306,738	333,306,738	-
5313000100 ICT 5313000301 E_Government Headquarters	3110399 Refurbishment of Builds - Oth	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
	2211311 Contracted Technical Services	76,700,000	76,700,000	-

HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5313000300 E-Government	NET EXPENDITURE	76,700,000	76,700,000	-
5313000401 E-Learning Headquarters				-
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	2,000,000	-
5313000400 E-Learning	NET EXPENDITURE	2,000,000	2,000,000	-
5313000501 Infrastructure Headquarters				-
	2210202 Internet Connections	40,000,000	20,000,000	-
	2210206 Licencing fees for Communication	30,000,000	30,000,000	-
	2211310 Contracted Professional Services	10,000,000	10,000,000	-
5313000500 Infrastructure	NET EXPENDITURE	80,000,000	60,000,000	-20,000,000
5313000601 Information Security Headquarters				-
	2211311 Contracted Technical Services	2,000,000	2,000,000	-
5313000600 Information Security	NET EXPENDITURE	2,000,000	2,000,000	-
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE	165,700,000	145,700,000	-20,000,000
5314000701 Economic Planning Department Headquarters				-
	3110701 Purchase of Motor Vehicles	9,000,000	9,000,000	-
5314000700 Economic Planning Department	NET EXPENDITURE	9,000,000	9,000,000	-
5314000801 Asset Management Department Headquarters				-
	3110701 Purchase of Motor Vehicles	9,000,000	9,000,000	-
5314000800 Asset Management Department	NET EXPENDITURE	9,000,000	9,000,000	-
5314001201 Debt Management Headquarters				-
	2640503 Other Capital Grants and Transfers	441,793,416	441,793,416	-
5314001200 Debt Management	NET EXPENDITURE	441,793,416	441,793,416	-
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE	459,793,416	459,793,416	-
5317000101 Headquarters				-
	3110504 Other Infrastructure and Civil Works	300,000,000	300,000,000	-
5317000100 Headquarters	NET EXPENDITURE	300,000,000	300,000,000	-
5317001201 Road Maintenance Levy Headquarters				-
	3110499 Construction of Roads - Other	-	927,334,931	927,334,931
	3110504 Other Infrastructure and Civil Works	-	154,432,659	154,432,659
5317001200 Road Maintenance Levy	NET EXPENDITURE	-	1,081,767,590	1,081,767,590
5317000000 PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE	300,000,000	1,381,767,590	1,081,767,590
5318000301 Early Childhood Development Centres Headquarters				-
	3110299 Construction of Buildings - Ot	130,000,000	90,000,000	-
	3111001 Purchase of Office Furniture and Fittings	20,000,000	20,000,000	40,000,000
5318000300 Early Childhood Development Centres	NET EXPENDITURE	150,000,000	110,000,000	-40,000,000

HEAD	TITLE	FINANCIAL YEAR 2021/2022			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
5318000401 Vocational Training Headquarters	2211006 Purchase of Workshop Tools, Spares and Small Equipment	4,212,398	4,212,398	-	
	3110299 Construction of Buildings - Ot	26,368,284	26,368,284	-	
	3110504 Other Infrastructure and Civil Works	6,362,650	6,362,650	-	
	NET EXPENDITURE	36,943,332	36,943,332	-	
	5318000400 Vocational Training 5318000601 Community Development Headquarters	3110299 Construction of Buildings - Ot	43,700,000	43,700,000	-
		3110504 Other Infrastructure and Civil Works	20,000,000	20,000,000	-
		NET EXPENDITURE	63,700,000	63,700,000	-
	5318000600 Community Development 5318000701 Youth Affairs Headquarters	3110299 Construction of Buildings - Ot	32,000,000	32,000,000	-
		3110302 Refurbishment of Non-Residential Buildings	30,631,063	30,631,063	-
		3110504 Other Infrastructure and Civil Works	10,000,000	10,000,000	-
NET EXPENDITURE		72,631,063	72,631,063	-	
5318000700 Youth Affairs E5318001101 Sports,Culture and Recreation Headquarters 5318001100 Sports,Culture and Recreation 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES 5319000301 Tourism Development Department Headquarters 5319000300 Tourism Development Department 5319000501 Markets Department headquarters 5319000500 Markets Department 5319000901 Betting & Gaming Department headquarters 5319000900 Betting & Gaming Department	NET EXPENDITURE			-	
	3110299 Construction of Buildings - Ot	37,627,127	37,627,127	-	
	NET EXPENDITURE	37,627,127	37,627,127	-	
	NET EXPENDITURE	360,901,522	320,901,522	-40,000,000	
	3111499 Research, Feasibility Studies	3,407,592	3,407,592	-	
	NET EXPENDITURE	3,407,592	3,407,592	-	
	3110299 Construction of Buildings - Ot	18,138,558	18,138,558	-	
	3110302 Refurbishment of Non-Residential Buildings	36,000,000	36,000,000	-	
	3110502 Water Supplies and Sewerage	5,000,000	5,000,000	-	
	3110504 Other Infrastructure and Civil Works	1,028,620	1,028,620	-	
3110599 Other Infrastructure and Civil Works	110,000,000	70,000,000	40,000,000		
NET EXPENDITURE	170,167,178	130,167,178	-40,000,000		
5319000900 Betting & Gaming Department	3110701 Purchase of Motor Vehicles	9,790,738	9,790,738	-	
	NET EXPENDITURE	9,790,738	9,790,738	-	
5319001201 Trade Development Department Headquarters 5319001200 Trade Development Department 5319000000 TRADE,COMMERCE,T OURISM & COOPERATIVES 5320000301 Human Resource Development Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	50,500,000	50,500,000	-	
	3110299 Construction of Buildings - Ot	13,441,860	13,441,860	-	
	3110701 Purchase of Motor Vehicles	5,295,723	5,295,723	-	
	3111499 Research, Feasibility Studies	10,888,850	10,888,850	-	
	NET EXPENDITURE	80,126,433	80,126,433	-	
	NET EXPENDITURE	263,491,941	223,491,941	-40,000,000	
3110399 Refurbishment of Buildgs - Oth	7,000,000	7,000,000	-		

HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5320000300 Human Resource Development (HRD)	NET EXPENDITURE	7,000,000	7,000,000	-
5320000401 PSM Administration Headquarters				-
	3110504 Other Infrastructure and Civil Works	10,000,000	10,000,000	-
5320000400 PSM Administration	NET EXPENDITURE	10,000,000	10,000,000	-
5320000501 Reforms and Performance Contracting Headquarters				-
	3111112 Purchase of Software	4,000,000	4,000,000	-
5320000500 Reforms and Performance Contracting	NET EXPENDITURE	4,000,000	4,000,000	-
5320000601 Monitoring & Evaluation Headquarters				-
	3110399 Refurbishment of Builds - Oth	4,000,000	4,000,000	-
5320000600 Monitoring & Evaluation	NET EXPENDITURE	4,000,000	4,000,000	-
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	25,000,000	25,000,000	-
5321000101 Headquarters				-
	3110701 Purchase of Motor Vehicles	20,804,860	20,804,860	-
5321000100 Headquarters	NET EXPENDITURE	20,804,860	20,804,860	-
5321000201 Agriculture Department Headquarters				-
	3111103 Purchase of Agricultural Machinery and Equipment	8,749,961	8,749,961	-
5321000200 Agriculture Department	NET EXPENDITURE	8,749,961	8,749,961	-
5321000301 Livestock Production Department Headquarters				-
	3111302 Purchase of Animals and Breeding Stock	11,500,000	11,500,000	-
5321000300 Livestock Production Department	NET EXPENDITURE	11,500,000	11,500,000	-
5321000401 Veterinary Services Department Headquarters				-
	3110299 Construction of Buildings - Ot	5,227,734	5,227,734	-
5321000400 Veterinary Services Department	NET EXPENDITURE	5,227,734	5,227,734	-
5321000501 Fisheries Department Headquarters				-
	3111103 Purchase of Agricultural Machinery and Equipment	20,000,000	20,000,000	-
5321000500 Fisheries Department	NET EXPENDITURE	20,000,000	20,000,000	-
5321000701 Forestry Department Headquarters				-
	3111103 Purchase of Agricultural Machinery and Equipment	4,892,440	4,892,440	-
5321000700 Forestry Department	NET EXPENDITURE	4,892,440	4,892,440	-
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE	71,174,995	71,174,995	-
5322000501 Office Of The Clerk Headquarters				-
5322000500 Office Of The Clerk	NET EXPENDITURE	93,000,000	53,000,000	-40,000,000
5322000000 COUNTY ASSEMBLY	NET EXPENDITURE	93,000,000	53,000,000	-40,000,000

HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5325000101 Ward Development Fund Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	329,800,740	329,800,740	-
	3110299 Construction of Buildings - Ot	52,073,801	52,073,801	-
	3110499 Construction of Roads - Other	1,076,191,887	1,076,191,887	-
	3110599 Other Infrastructure and Civil Works	34,715,867	34,715,867	-
	NET EXPENDITURE	1,492,782,295	1,492,782,295	-
5325000100 Ward Development Fund 5325000000 WARD DEVELOPMENT PROGRAMMES 5327000101 Headquarters	NET EXPENDITURE	1,492,782,295	1,492,782,295	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	47,000,000	47,000,000	-
	3110299 Construction of Buildings - Ot	3,000,000	3,000,000	-
	NET EXPENDITURE	50,000,000	50,000,000	-
5327000100 Ward Development Fund 5327000000 WARD DEVELOPMENT PROGRAMMES 5328000101 Headquarters	NET EXPENDITURE	50,000,000	50,000,000	-
	2640499 Other Current Transfers - Othe	8,032,070,580	6,905,487,000	1,126,583,580
	NET EXPENDITURE	8,032,070,580	6,905,487,000	-1,126,583,580
5328000100 Headquarters 5328000000 NAIROBI METROPOLITAN SERVICES	NET EXPENDITURE	8,032,070,580	6,905,487,000	-1,126,583,580
	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY	11,691,839,317	11,507,023,327	-184,815,990

COUNTY ASSEMBLY

HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5322000501 Office Of The Clerk Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	93,000,000	53,000,000	(40,000,000)
	3111106 Purchase of Fire fighting Vehicles and Equipment	20,000,000	20,000,000	-
	3111108 Purchase of Police and Security Equipment	10,000,000	-	(10,000,000)
	3111111 Purchase of ICT networking and Communications Equipment	30,000,000	-	(30,000,000)
	3111112 Purchase of Software	33,000,000	33,000,000	-
	GROSS EXPENDITURE	93,000,000	53,000,000	(40,000,000)
	NET EXPENDITURE	93,000,000	53,000,000	(40,000,000)
5322000500 Office Of The Clerk	NET EXPENDITURE	93,000,000	53,000,000	(40,000,000)
	TOTAL NET EXPENDITURE FOR VOTE 5322000000 COUNTY ASSEMBLY	93,000,000	53,000,000	-40,000,000