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

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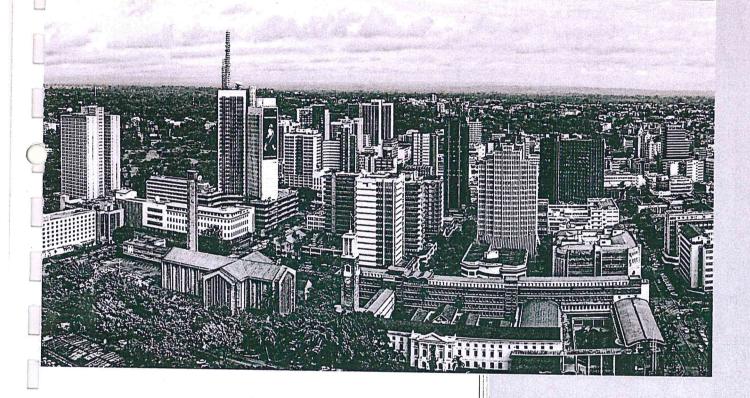
- Director General Nairobi Metropolitan Services NAIROBI
- 2. County Budget Coordinator Nairobi City County NAIROBI

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2021/22

REVISED BUDGET II





NAIROBI CITY COUNTY

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BUDGET SUMMARY FOR FY 2021/22

III

RECURRENT ITEMISED BUDGET

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DEVELOPMENT ITEMISED BUDGET

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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

	FFLEWENTART		IIVIARY	
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	05.070.075			54000
ASDSPII	35,272,875	35,272,875	35,272,875	
UNFPA	36,639,733	36,639,733	36,639,733	
Road Maintenance Levy (Fys 2019/20	7,386,704	7,386,704	7,386,704	
& 2020/21)			927,334,931	927,334,93
SUB-TOTAL	19,416,791,329	19,416,791,329	20,344,126,260	027 224 026
OWN SOURCE REVENUE (OSR)	10,110,101,020	10,410,131,023	20,344,120,200	927,334,93
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	2,700,000,000	2,730,000,000	2,750,000,000	
Permits)	1,500,000,000	1,500,000,000	1,500,000,000	
Billboards and advertisements	1,200,000,000	1,200,000,000		
House and Stall Rent	606,000,000	606,000,000	1,200,000,000	
Fire Inspection Certificates	450,000,000	450,000,000	606,000,000	
Food Handlers Certificates	250,000,000		450,000,000	
Markets	538,770,000	250,000,000 538,770,000	250,000,000	
Liquor licences	250,000,000		538,770,000	
Eldan liochioca	230,000,000	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	20 027 525 000		
Opening Cash balances FY 2021/22	39,027,330,000	39,027,536,000	39,328,287,489	300,751,489
County Revenue Fund	600,000,000	COO 000 000	200.000	
Special Purpose Account-Road	800,000,000	600,000,000	268,303	-599,731,697
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			7.5.7.5.1.5.5	
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
Liqour Board	200,000,000	200,000,000	200,000,000	014,007,000
Transfer to NMS	12,106,040,000	12,106,040,000	11,975,888,404	-130,151,596
			7 1/07 0/000/10 1	100,101,000
Sub-total (Recurrent)	26,665,696,683	27,935,696,683	28,120,512,673	184,815,990
DEVELOPMENT	_			.5 1,5 15,000
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
Liqour Board	50,000,000	50,000,000	50,000,000	-301,707,390
Transfer to NMS	8,032,070,580	8,032,070,580	6,905,487,000	-1 126 502 500
Sub-total (Development	12,961,839,317	11,691,839,317	11,507,023,327	-1,126,583,580
Total Expenditure	39,627,536,000	39,627,536,000	39,627,536,000	-184,815,990
Net Finnacing	0 0	0	268,303	268,303

KEY HIGHLIGHTS OF THE SUPPLEMENTARY II

ROAD MAINTENACE 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.

Inaddition an amount of Kshs 154,432,659 has been lying idle in the Special Purpose Account - RMF and NMS was unbale 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 the 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 include in the budget under the respective sector/departments without increasing the ceilings for the very sectors. Consequently, a total of Ksh s 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 t=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 inorder to ensure conformity with the payroll.

Tracking the changes in recurrent for NMS & NCCG

Recurrent						
	NCCG-Executive					
Supplementary I	14,083,784,596.	12,106,040,000				
ADD	4					
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 R5310000000 NAIROBI CITY COUNTY REVISED RECURRENT EXPENDITURE SUMMARY 2021/2022

		FINANCIAL Y	EAR 2021/2022	2021/2022	2021/2022
	. [Approved		OUD II	Changes
SUB-HEAD	TITLE	Estimates	SUP I	SUP II KShs.	Changes KShs.
SOD TESTED		KShs.	KShs.	Kons.	AKOHSI
5311000101 Human Resource		=	- 1		
Management	2110199 Basic Salaries - Permanent	18,925,313		24,858,013	4,576,700
	- Others	, 4,	20,281,313		84.000
	2110201 Contractual Employees	1,440,000	84,000	3,499,500	-84,000 1,162,500
	2110301 House Allowance	2,337,000	2,337,000 152,532	463,932	311,400
	2110303 Acting Allowance	152,532	1,689,187	764,087	-925,100
	2110304 Overtime - Civil Service	660,000	660,000	913,400	253,400
	2110314 Transport Allowance 2110315 Extraneous Allowance	2,820,000	2,820,000	1,634,000	-1,186,000
	2110313 Extraheous Allowance	191,279	191,279	231,779	40,500
1	2110329 Personal Allowances paid	210,893	010.007	185,893	-25,000
	- Oth	766 100	210,893	1,071,202	305,100
	2120103 Employer Contribution to	766,102	766,102	1,071,202	
	Staff Pensions Scheme 2210201 Telephone, Telex,	876,000	7,00,1.1	876,000	0
	Facsimile and Mobile Phone	0.12,232			
	Services		876,000		-200,000
	2210202 Internet Connections	200,000	200,000	3,874,900	304,900
	2210301 Travel Costs (airlines, bus,	3,500,000	3,570,000	3,874,500	201,750
	railway, mileage allowances, etc.)	4,013,560		6,172,477	697,217
	2210303 Daily Subsistence Allowance	7,015,500	5,475,260		
1	2210399 Domestic Travel and Subs.	2,500,000		3,150,000	0
	- Others		3,150,000	2,628,600	0
	2210401 Travel Costs (airlines, bus,	2,628,600	2,628,600	2,020,000	Ŭ
	railway, etc.)	4,500,000		4,500,000	0
	2210402 Accommodation 2210502 Publishing and Printing	1,500,000		1,195,100	-304,900
	Services	.,,===,	1,500,000		00.646
	2210503 Subscriptions to	100,800)	20,154	-80,646
	Newspapers, Magazines and		100,800		
	Periodicals	2,110,900	100000000000000000000000000000000000000	3,010,900	0
	2210504 Advertising, Awareness	2,110,900	3,010,900	100000000000000000000000000000000000000	
	and Publicity Campaigns 2210710 Accommodation	5,582,000		5,582,000	0
	Allowance		5,582,000		0
	2210711 Tuition Fees	3,799,000		3,799,000	. 0
	2210801 Catering Services	1,457,490	0	1,437,490	
	(receptions), Accommodation,		1,457,490		
	Gifts, Food and Drinks 2210802 Boards, Committees,			5,384,680	1,184,180
1	Conferences and Seminars	4,200,50	4,200,500)	-250,000
	2211016 Purchase of Uniforms and	250,00		0	-230,000
	Clothing - Staff		250,000	1,439,160	0
	2211101 General Office Supplies	1,439,16	00	1,455,100	
	(papers, pencils, forms, small offic	e	1,439,16	0	
	equipment 2211103 Sanitary and Cleaning	516,80		516,800	0
	Materials, Supplies and Services		516,80	0	0
	2211201 Refined Fuels and	600,00	00	600,000	U
	Lubricants for Transport	0.457.6	600,00	2,457,604	0
	2211306 Membership Fees, Dues	2,457,60	04	2,.57,001	
	and Subscriptions to Professional and Trade Bodies		2,457,60)4	
(2211310 Contracted Professional	3,000,0	00	3,200,000	0
1	Services		3,200,00	0 0	0
	2211323 Laundry Expenses	70,0		600,000	0
	2220101 Maintenance Expenses -	600,0	600,0		
	Motor Vehicles	250,0	201000	0	0
	2220201 Maintenance of Plant, Machinery and Equipment	250,0	n-mail		
	(including lifts)			0	166 571
	2220202 Maintenance of Office	395,4	100	228,829	-166,571
	Furniture and Equipment	250	395,4	72,230	-692,780
	2220205 Maintenance of Buildin	gs 350,0	765,0		
1	and Stations Non-Residential	491,4		0	-491,400
	2220210 Maintenance of Computers, Software, and Netwo		491,4	00	_
	3111001 Purchase of Office	1,600,	000	1,600,000	0
	Furniture and Fittings		1,600,0		0
	3111002 Purchase of Computers	, 3,327,	3,327,3	3,327,320	
	Printers and other IT Equipment		3,321,	520	379.024
	1 1 2 2 1 /2 2 5 / PE///CED BILD	>=T			6

11			YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
5311000100 County Public Service Board	NET EXPENDITURE	KShs. 81,508,840	KShs.	KShs. 89,315,050	KShs. 4,429,500
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	81,508,840	84,885,550	89,315,050	4,429,500
5312000101 Headquarters			84,885,550		0
-	2110101 Basic Salaries - Civil Service	156,160,194	156160194	161,969,194	5,809,000
	2110201 Contractual Employees 2110301 House Allowance	6,188,832 44,219,000	6,188,832 44,219,000	68 46,257,500	-6,188,764 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 2110315 Extraneous Allowance	12,829,200	12,829,200	11,549,200	-1,280,000
	2110313 Extraneous Allowance 2110318 Non- Practicing Allowance	1,680,000 60,000	1,680,000	7,101,100 130,800	5,421,100 70,800
	2110320 Leave Allowance	5,326,233	60,000	6 424 222	1 100 100
	2110322 Risk Allowance	20,626	5,326,233 20,626	6,434,333 37,826	1,108,100 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	1,087,310	20,300,211	1,087,310	0
	Services 2210301 Travel Costs (airlines, bus,	4,105,100	1,087,310	4,098,535	-6,565
	railway, mileage allowances, etc.) 2210302 Accommodation -	5,247,810	4,105,100	5,237,192	
	Domestic Travel 2210303 Daily Subsistence	8,465,858	5,247,810		-10,618
	Allowance 2210399 Domestic Travel and Subs.	6,535,060	9,090,258	8,927,458	-162,800
-	- Others 2210401 Travel Costs (airlines, bus,		6,535,060	7,635,885	1,100,825
	railway, etc.)	4,197,569	4,197,569	4,197,569	0
	2210402 Accommodation 2210502 Publishing and Printing	7,260,300 3,903,280	7,260,300	7,302,068 3,896,800	41,768
	Services 2210503 Subscriptions to	218,400	3,903,280	3,890,800	-6,480 -218,400
	Newspapers, Magazines and Periodicals		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,	4,966,440		4,636,970	0
	Gifts, Food and Drinks 2210802 Boards, Committees,	5,359,730	4,636,970	5,354,085	-5,645
	Conferences and Seminars 2211016 Purchase of Uniforms and	2,260,445	5,359,730	2,753,480	493,035
	Clothing - Staff 2211101 General Office Supplies	12,031,640	2,260,445	12,031,640	0
	(papers, pencils, forms, small office equipment		12,031,640		
	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	58,200	110,000,000	166,800	108,600
-	and Trade Bodies 2211399 Other Operating Expenses	18,038,020	58,200	58,030,575	0
	- Oth 2220101 Maintenance Expenses -	53,577,500	58,030,575	53,577,500	0
	Motor Vehicles 2220202 Maintenance of Office	294,930	53,577,500	0 00,577,500	. 0
,	Furniture and Equipment 2220210 Maintenance of	146,100	0	0	
9	Computers, Software, and Networks 2710102 Gratuity - Civil Servants	675,420	146,100		-146,100
	3110399 Refurbishment of Buildgs - Oth	1,169,500	675,420	675,420 474,500	-695,000
	3111001 Purchase of Office Furniture and Fittings	6,346,750	1,169,500	6,000,000	-346,750
y	3111002 Purchase of Computers,	5,249,400	6,346,750	5,215,000	-34,400
	Printers and other IT Equipment	1	5,249,400		

		FINANCIAL V	EAR 2021/2022	2021/2022	2021/2022
		Approved		SÚP II	Changes
SUB-HEAD	TITLE	Estimates	SUP I KShs.	KShs.	KShs.
	GE laure	KShs. 3,125,350	KSIIS.	3,050,000	-75,350
1	3111004 Purchase of Exchanges and other Communications	3,123,00			
1			3,125,350	1.5	
	Equipment 3111009 Purchase of other Office	3,339,580		3,307,000	-32,580
	Equipment		3,339,580	201 607	14,735,236
zataono 100 Handauarters	NET EXPENDITURE	549,473,846	589,466,401	604,201,637	14,733,230
5312000100 Headquarters 5312000201 County Executive	THE DATE OF THE PARTY OF THE PA				o
		* Commission (about the	1	0.509.722	-25,406,800
Headquarters	2110101 Basic Salaries - Civil	34,915,522	21015522	9,508,722	-23,400,000
	Service		34915522	423,300	-1,131,100
	2110201 Contractual Employees	1,554,400	1,554,400	3,224,400	-8,615,600
	2110301 House Allowance	11,840,000 337,056	337,056	91,756	-245,300
	2110303 Acting Allowance	10,625,844	10,625,844	2,893,744	-7,732,100
	2110304 Overtime - Civil Service	6,984,000	6,984,000	1,901,900	-5,082,100
	2110314 Transport Allowance 2110315 Extraneous Allowance	6,000,000	6,000,000	1,634,000	-4,366,000
	2110315 Extraheous Allowance	566,000	566,000	154,100	-411,900
	2120103 Employer Contribution to	9,653,252		2,628,852	-7,024,400
	Staff Pensions Scheme		9,653,252		206 000
	2210201 Telephone, Telex,	568,080		282,000	-286,080
	Facsimile and Mobile Phone				
	Services		568,080	5 (OC 5A5	-15,215
	2210301 Travel Costs (airlines, bus,	5,701,760		5,686,545	-15,215
	railway, mileage allowances, etc.)		5,701,760	6,452,340	0
	2210302 Accommodation -	6,452,340	6,452,340	0,432,340	
	Domestic Travel	0.107.270		8,123,145	15,775
	2210303 Daily Subsistence	8,107,370	8,107,370	5,1-2,1	
	Allowance	2,691,850		4,002,309	1,310,459
	2210310 Field Operational	2,071,030	2,691,850		
	Allowance 2210401 Travel Costs (airlines, bus,	5,262,490		5,315,990	53,500
	railway, etc.)	-,,	5,262,490		0
-	2210402 Accommodation	1,895,400	1,895,400	1,895,400	0
	2210403 Daily Subsistence	15,693,500		96,880,294	11,186,794
	Allowance		85,693,500	. 560.350	0
	2210502 Publishing and Printing	1,569,350		1,569,350	U
	Services		1,569,350	0	-283,780
	2210503 Subscriptions to	283,78	0	U	-205,700
	Newspapers, Magazines and		202 700		
	Periodicals	2 (0(00	283,780	5,606,080	0
	2210504 Advertising, Awareness	5,606,08	5,606,080	3,000,000	
	and Publicity Campaigns	2.000.25		2,069,350	0
	2210799 Training Expenses - Other	2,069,35	2,069,350	2,007,220	
12	(Bud	4,621,92	and the second s	4,596,000	-25,920
	2210802 Boards, Committees,	4,021,92	4,621,920		
	Conferences and Seminars	3,540,24		3,529,000	-11,240
	2210805 National Celebrations 2210899 Hospitality Supplies -	34,419,40		34,419,400	0
		5 1, 1.1-1	34,419,400		0.10.1.10
	other (2211011 Purchase/Production of	5,105,14	40	4,763,000	-342,140
	Photographic and Audio-Visual		(A)	1	
1	Materials		5,105,140	- 251 100	0
N	2211101 General Office Supplies	2,700,5	40	3,364,470	0
	(papers, pencils, forms, small office	e			
	equipment		3,364,470	2 927 740	0
	2211103 Sanitary and Cleaning	3,827,7		3,827,740	· ·
4	Materials, Supplies and Services		3,827,740	3,710,000	-1,562,430
	2211306 Membership Fees, Dues	5,272,4	30	3,710,000	1,502,100
	and Subscriptions to Professional		5,272,430		
1	and Trade Bodies	0.010.5		8,210,272	
	2211399 Other Operating Expense	es 8,210,2	8,210,272		
	- Oth	1,241,6		538,840	-38,840
le.	2220201 Maintenance of Plant,	1,241,0	510		
	Machinery and Equipment		577,680		
	(including lifts)			870,402	
1	2220210 Maintenance of	870,	402 870,402	870,402	
	Computers, Software, and Network 3111001 Purchase of Office	5,008,	500 CO - 100	4,653,138	-74
	Furniture and Fittings	2,000,	4,653,883		
	3111002 Purchase of Computers,	3,463,	530	3,463,530	18
	Printers and other IT Equipment	-,	3,463,530		50.015.16
		216,659,	348 286,304,53	236,289,369	-50,015,16
5312000200 County Executiv					
	ns t	1	1	III V	
5312000301 Legal Departmen			2 00 M	#1 000 FO	2 060 60
5312000301 Legal Department headquarters	2110101 Basic Salaries - Civil	54,993	,136 5499313	51,032,536	-3,960,60

, 1			YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	CALD AA	C
- 22		KShs.	KShs.	SUP II KShs.	Changes 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 2110314 Transport Allowance	1,960,000	1,960,000	1,174,400	-785,600
	2110314 Transport Anowance	4,317,000 2,160,000	4,317,000 2,160,000	2,977,000 3,025,500	-1,340,000 865,500
	2110318 Non- Practicing	705,883	2,100,000	827,983	122,100
	Allowance	,	705,883	027,703	122,100
	2110320 Leave Allowance	3,604,280	3,604,280	3,083,380	-520,900
	2110399 Personal Allowances paid - Oth	180,000		2,900	-177,100
	2120103 Employer Contribution to	8,636,053	180,000	0.002.452	1 257 100
	Staff Pensions Scheme	8,030,033	8,636,053	9,893,453	1,257,400
×	2210201 Telephone, Telex, Facsimile and Mobile Phone	350,000	0,000,000	350,000	0
	Services		350,000		
	2210301 Travel Costs (airlines, bus,	6,139,000	330,000	6,139,000	o
	railway, mileage allowances, etc.)	, ,	6,139,000	0,157,000	, ,
	2210303 Daily Subsistence	8,960,000		8,960,000	0
	Allowance	504.500	8,960,000		
_	2210310 Field Operational Allowance	584,700	0	0	, 0
	2210399 Domestic Travel and Subs.	2,433,888	U	2,433,888	0
i i	- Others		2,433,888	2, .25,000	
	2210502 Publishing and Printing	1,069,030		569,030	0
	Services 2210503 Subscriptions to	116.000	569,030		
	Newspapers, Magazines and	116,900		116,900	0
	Periodicals		116,900		
	2210504 Advertising, Awareness	420,000	110,500	0	0
	and Publicity Campaigns		. 0,		Ĭ,
	2210710 Accommodation Allowance	2,480,000		2,480,000	0
	2210711 Tuition Fees	3,684,000	2,480,000	1 700 000	
	2210713 Physical Fitness and	584,600	1,789,200	1,789,200	0
	Aptitude Assessment and Training	201,000	0	0	0
	2210799 Training Expenses - Other	5,458,000		5,458,000	0
	(Bud 2210801 Catering Services	702.000	5,458,000		
	(receptions), Accommodation,	702,000		702,000	0
	Gifts, Food and Drinks		702,000		
	2210802 Boards, Committees,	14,312,509	702,000	14,312,509	0
	Conferences and Seminars	7	14,312,509	. 1,512,507	۱
	2210899 Hospitality Supplies -	216,200		216,200	0
	other (2211101 General Office Supplies	4 180 000	216,200	6 464 100	
	(papers, pencils, forms, small office	4,180,000		6,464,100	0
	equipment		6,464,100		
	2211102 Supplies and Accessories	1,890,000		1,890,000	0
	for Computers and Printers	000	1,890,000	POSITION POSITION	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	870,000	200.000	200,000	0
	2211306 Membership Fees, Dues	250,000	200,000	250,000	_
l	and Subscriptions to Professional	250,000		250,000	0
	and Trade Bodies		250,000		
-	2211308 Legal Dues/fees,	407,334,400		407,334,400	0
	Arbitration and Compensation Payments	I	407 224 400	1	
	2211311 Contracted Technical	9,470,000	407,334,400	0.470.000	
	Services	2,470,000	9,470,000	9,470,000	0
	2220202 Maintenance of Office	630,000	2,1.0,000	0	0
	Furniture and Equipment		0		
	2220205 Maintenance of Buildings and Stations Non-Residential	1,490,000	1 400 000	1,490,000	0
	2220210 Maintenance of	1,850,000	1,490,000	1 850 000	
ė.	Computers, Software, and Networks	.,050,000	1,850,000	1,850,000	0
	2420499 Other Creditors - Other	10,217,000		10,217,000	0
1	(Budge		10,217,000	22 80	- 1
	2710102 Gratuity - Civil Servants 3111001 Purchase of Office	116,900	116,900	116,900	0
1	Furniture and Fittings	6,890,000	6,890,000	6,890,000	0
	3111002 Purchase of Computers.	5,863,530	0,070,000	9,383,530	0
İ	Printers and other IT Equipment	58% 85%	9,383,530	,,505,550	0
ŀ	3111004 Purchase of Exchanges	520,000		0	0
*	and other Communications Equipment				· ·
	3111403 Research	3,500,000	3,500,000	3,500,000	
NAIDORI CITY CO:		3,500,000	3,500,000	3,300,000	0
NAIKOBI CHY COUNTY 20	21/22 FY REVISED BUDGET				Q

		FINANCIAL Y	EAR 2021/2022	2021/2022	2021/2022
2		Approved		SUP II	Changes
SUB-HEAD	TITLE	Estimates	SUP I KShs.	KShs.	KShs.
SOD-ILLIA		KShs.		592,041,479	-10,572,960
5312000300 Legal Department	NET EXPENDITURE	602,614,439	602,614,439	392,041,477	0
5312000401 Inspectorate Headquarters	2110101 Basic Salaries - Civil	565,263,353		508,647,453	-56,615,900
	Service		565263353 1,500,000	0	-1,500,000
	2110201 Contractual Employees	1,500,000	187,003,500	176,278,500	-10,725,000
	2110301 House Allowance	187,003,500	20,000,000	41,279,000	21,279,000
	2110304 Overtime - Civil Service	20,000,000	67,340,000	58,829,000	-8,511,000
	2110314 Transport Allowance	67,340,000		784,300	-1,615,700
	2110315 Extraneous Allowance	2,400,000	2,400,000	35,380,633	10,469,700
	2110320 Leave Allowance	24,910,933	24,910,933	7,729,863	-1,323,500
	2110322 Risk Allowance	9,053,363	9,053,363	10,892,900	9,469,900
	2110399 Personal Allowances paid - Oth	1,423,000	1,423,000		16,551,500
	2120103 Employer Contribution to	68,806,978	68,806,978	85,358,478	
	Staff Pensions Scheme 2210201 Telephone, Telex,	3,889,765	00,000,000	2,690,277	0
	Facsimile and Mobile Phone Services		2,690,277		0
	2210206 Licencing fees for	400,000	346,159	346,159	-
	Communication 2210301 Travel Costs (airlines, bus,	9,448,823		7,875,017	0
	railway, mileage allowances, etc.) 2210303 Daily Subsistence	15,000,000	7,875,017	12,701,305	0
	Allowance		12,701,305	12,883,744	0
	2210310 Field Operational Allowance	15,500,000	12,883,744		0
	2210399 Domestic Travel and Subs.	9,448,823	7,933,854	7,933,854	
	- Others 2210499 Foreign Travel and Subs	15,000,000	2	14,992,945	0
	Others 2210503 Subscriptions to	194,488	14,992,945	134,514	C
	Newspapers, Magazines and Periodicals	1,026,898	134,514	710,233	(
	2210504 Advertising, Awareness and Publicity Campaigns		710,233		(
	2210604 Hire of Transport 2210799 Training Expenses - Other	14,000,000 30,570,88	3 1	29,735,515	Ì
,	(Bud		29,735,51	5	(
	2210801 Catering Services (receptions), Accommodation,	19,448,82	3	15,771,509	
	Gifts, Food and Drinks 2211016 Purchase of Uniforms and	82,448,82	15,771,50	57,024,048	
	Clothing - Staff		57,024,04	15,000,000	
	2211031 Specialised Materials -	15,000,00	15,000,00	0	
a	2211101 General Office Supplies (papers, pencils, forms, small offic	19,181,69	94	13,266,628	
	equipment		13,266,62	7,170,404	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,811,79	7,170,40)4	
	2211306 Membership Fees, Dues and Subscriptions to Professional	388,9	76	269,027	
	and Trade Bodies	1.166.0	269,0	807,083	
	2211311 Contracted Technical Services	1,166,9	807,0	83	
	2211399 Other Operating Expense	es 17,448,8	17,258,2	17,258,280	
	- Oth 2220101 Maintenance Expenses -	3,889,7		2,690,277	*
	Motor Vehicles 2220202 Maintenance of Office	1,944,8	382	1,559,027	
	Furniture and Equipment 2220205 Maintenance of Building	1,944,	1,559,0	1,345,138	
	and Stations Non-Residential	5-	1,345,	681,667	
	2220210 Maintenance of Computers, Software, and Netwo	972,	681,	667	
	2710102 Gratuity - Civil Servant	s 972,		684,904 6,916,296	
	3110701 Purchase of Motor Vehicles	10,000,	6,916,	296	
	3110704 Purchase of Bicycles ar	4,000	2,766		
	Motorcycles 3111001 Purchase of Office	6,944	,882	4,803,286	
	Furniture and Fittings 3111002 Purchase of Computers	10,220		7,366,345	;
	Printers and other IT Equipment	,	7,366		-22,521
1	NET EXPENDITURE	1,266,966	,640 1,204,509	407 1 1 101 300 401	,0-1

			YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
5312000501 Fire Department				1101101	ALDIIG.
headquarters	2110101 Basic Salaries - Civil	150 040 205			
	Service	159,840,205	159840205	119,428,305	-40,411,90
	2110201 Contractual Employees	1,260,000	1,260,000	0	-1,260,00
	2110301 House Allowance	37,489,000	37,489,000	38,082,300	593,30
	2110303 Acting Allowance	920,000	0	0	,-
	2110304 Overtime - Civil Service 2110314 Transport Allowance	15,000,000	15,000,000	14,256,400	-743,60
	2110314 Hansport Allowance	15,024,000	15,024,000 920,000	15,578,100 1,684,900	554,10
	2110320 Leave Allowance	4,571,507	4,571,507	7,536,507	764,90 2,965,00
	2110322 Risk Allowance	1,255,546	1,255,546	1,182,146	-73,40
	2110399 Personal Allowances paid - Oth	180,000		1,926,000	1,746,0
	2120103 Employer Contribution to	12,950,091	180,000	22 027 501	0.077.5
	Staff Pensions Scheme	12,930,091	12,950,091	22,027,591	9,077,5
	2210201 Telephone, Telex,	2,259,700	12,750,071	2,259,700	
	Facsimile and Mobile Phone			, , , , , , , , ,	
	Services	2 070 000	2,259,700		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,070,000	2.070.000	1,949,000	-121,0
	2210302 Accommodation -	2,483,500	2,070,000	2,393,500	-90,0
	Domestic Travel	2,105,500	2,483,500	2,393,300	-90,0
	2210303 Daily Subsistence	3,980,000	2000 - 100 M	3,980,000	
	Allowance		3,980,000		
a a	2210399 Domestic Travel and Subs Others	1,216,300	1.216.200	1,216,300	
	2210401 Travel Costs (airlines, bus,	3,250,000	1,216,300	3,239,152	-10,84
	railway, etc.)	3,230,000	3,250,000	3,239,132	-10,6
	2210402 Accommodation	3,050,000	3,050,000	3,004,298	-45,7
	2210499 Foreign Travel and Subs	-		2,964,283	-35,7
	Others 2210502 Publishing and Printing	2,450,000	3,000,000	2 140 500	200 5
	Services .	2,430,000	2,450,000	2,149,500	-300,5
	2210503 Subscriptions to	100,000	2,450,000	0	-100,0
	Newspapers, Magazines and			1	
	Periodicals		100,000		
	2210504 Advertising, Awareness and Publicity Campaigns	1,127,000	1 127 000	1,096,120	-30,88
	2210799 Training Expenses - Other	6,806,800	1,127,000	6,914,020	107,22
	(Bud	0,000,000	6,806,800	0,514,020	107,2.
	2210801 Catering Services	1,781,800		1,781,800	
	(receptions), Accommodation,		4 504 000	Ì	
	Gifts, Food and Drinks 2210802 Boards, Committees,	2,000,000	1,781,800	1 020 000	
	Conferences and Seminars	2,000,000	2,000,000	1,839,080	-160,9
	2211016 Purchase of Uniforms and	149,000,000	2,000,000	149,000,000	
	Clothing - Staff		149,000,000	, , , , , , , , , , , , , , , , , , , ,	
	2211399 Other Operating Expenses - Oth	16,200,000		15,272,379	-927,6
	2220101 Maintenance Expenses -	14,678,100	16,200,000		5044
	Motor Vehicles	14,078,100	14,678,100	14,173,700	-504,4
	2220201 Maintenance of Plant,	2,339,000	17,070,100	2,000,000	-339,0
	Machinery and Equipment			_,,	337,0
	(including lifts) 2710102 Gratuity - Civil Servants	1,00,000	2,339,000		
	3111009 Purchase of other Office	150,000	150,000	150,000	0.550.0
	Equipment	3,050,712	3,050,712	5,610,080	2,559,30
312000502 Disaster Response	A		3,030,712		
nd Recovery					
eadquarters	2210201 Talesteen 77 (412 222	,		
	2210201 Telephone, Telex, Facsimile and Mobile Phone	517,800		437,300	-80,50
	Services		517,800		
	2210301 Travel Costs (airlines, bus,	959,800	317,800	800,900	-158,90
	railway, mileage allowances, etc.)	, , , , ,	959,800	555,766	-130,90
	2210302 Accommodation -	1,439,900	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,223,600	783,70
	Domestic Travel	1 (10 000	1,439,900		
ž.	2210303 Daily Subsistence Allowance	1,612,800	1 (12 000	1,612,800	
	2210504 Advertising, Awareness	1,124,800	1,612,800	500,000	624.00
	and Publicity Campaigns	1,127,000	1,124,800	300,000	-624,80
	2210801 Catering Services	1,088,600	.,	1,088,600	
	(receptions), Accommodation,	~ ~			
	Gifts, Food and Drinks		1,088,600		

		Approved	YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Estimates Estimates	SUP I	SUP II	Changes
SOD-READ	TITUE	KShs.	KShs.	KShs.	KShs.
	2211311 Contracted Technical	2,145,000	Kons.	2,145,000	Kons.
	Services	2,145,000	2,145,000	2,143,000	,
	3111002 Purchase of Computers,	540,000	2,145,000	620,500	80,500
	Printers and other IT Equipment	5 10,000	540,000	020,500	00,50
12000503 Emergency	commence street agreement of Lifetimes				
rvices Headquarters					
the state of the s	2210201 Telephone, Telex,	185,200	2	0	-185,20
	Facsimile and Mobile Phone				
	Services		185,200		
	2210303 Daily Subsistence	1,715,800		1,715,800	
	Allowance		1,715,800		
	2210801 Catering Services	1,180,500		1,180,500	
	(receptions), Accommodation,		0 270700 440000		
	Gifts, Food and Drinks		1,180,500		
	2211001 Medical Drugs	4,169,500	2,169,500	2,169,500	
	2211002 Dressings and Other Non-	3,881,800	2 001 000	2,881,800	
	Pharmaceutical Medical Items	0.455.000	2,881,800		
	2211016 Purchase of Uniforms and	2,475,900	2 175 000	2,475,900	
	Clothing - Staff	2 706 900	2,475,900	1.055.700	1 1 10 00
	2211101 General Office Supplies (papers, pencils, forms, small office	3,706,800		4,855,700	1,148,90
	equipment		2 706 900		
	2211103 Sanitary and Cleaning	491,800	3,706,800	491,800	
	Materials, Supplies and Services	491,800	491,800	491,800	
	2211306 Membership Fees, Dues	210,600	491,000	0	-210,60
	and Subscriptions to Professional	210,000		0	-210,00
	and Trade Bodies		210,600		
	2220101 Maintenance Expenses -	3,218,100	210,000	2,465,000	-753,10
	Motor Vehicles		3,218,100	2,,	,.
	2220202 Maintenance of Office	467,800		467,800	
	Furniture and Equipment		467,800		
	2220210 Maintenance of	86,165		186,084	99,9
	Computers, Software, and Networks	24	86,165		
	3111001 Purchase of Office	3,000,000		3,000,000	
	Furniture and Fittings	2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.	3,000,000		
	3111002 Purchase of Computers,	644,919		545,000	-99,9
	Printers and other IT Equipment		644,919		
12000500 Fire Department	NET EXPENDITURE	501,346,845	501,346,845	474,558,745	-26,788,1
12000701 Decentralization					
eadquarters					
	2110101 Basic Salaries - Civil	901,282,775	001000000	886,952,275	55,669,5
	Service	1 000 000	831282775	(10.000	
	2110201 Contractual Employees 2110202 Casual Labour - Others	1,806,000	1,806,000	610,000	-1,196,0
	2110202 Castal Labour - Others 2110301 House Allowance	70,000,000	0	0	25.021.2
	2110301 House Allowance 2110304 Overtime - Civil Service	326,081,500 5,000,000	326,081,500	351,102,700	25,021,2
	2110304 Overtime - Civil Service	65,188,500	5,000,000 65,188,500	5,588,400	588,4
	2110314 Transport Anowance	2,000,000	2,000,000	70,257,400 1,347,800	5,068,9 -652,2
	2110320 Leave Allowance	51,576,398	51,576,398	76,135,598	24,559,2
	2110320 Risk Allowance	33,967	33,967	37,767	3,8
	2110399 Personal Allowances paid	3,548,229	33,707	174,229	-3,374,0
	- Oth	3,5 10,225	3,548,229	رشدون	2,277,0
	2120103 Employer Contribution to	166,775,761	5,5,0,227	182,122,561	15,346,8
	Staff Pensions Scheme		166,775,761		-,-,-
	2210201 Telephone, Telex,	2,861,910	William Co.	1,394,910	-500,0
	Facsimile and Mobile Phone				
	Services		1,894,910		
	2210301 Travel Costs (airlines, bus,	3,564,690		2,991,340	
	railway, mileage allowances, etc.)		2,991,340		
	2210302 Accommodation -	4,365,550		4,322,100	563,8
	Domestic Travel		3,758,230		
	2210303 Daily Subsistence	5,021,030		9,839,490	
	Allowance		9,839,490		
	2210399 Domestic Travel and Subs.	4,059,490		5,562,524	2,152,8
	- Others		3,409,633		
	2210401 Travel Costs (airlines, bus,	2,590,800		2,464,702	273,3
	railway, etc.)		2,191,337		
	2210402 Accommodation	4,203,910	3,555,600	3,875,378	319,7
	2210403 Daily Subsistence			15,000,000	15,000,0
	Allowance	1			
	2210503 Subscriptions to	386,890		186,890	
	Newspapers, Magazines and				
	Periodicals		186,890		
	2210504 Advertising, Awareness	20,390,800	10. 10.00	17,426,960	
	and Publicity Campaigns		17,426,960		
		2,382,100		1,667,575	

			YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
	11122	KShs.	KShs.	KShs.	Changes KShs.
	2210799 Training Expenses - Other	6,753,500	ALDIIS.	5,704,072	Kons.
	(Bud		5,704,072	-,,	
	2210805 National Celebrations	253,730	153,730	153,730	
6	2210899 Hospitality Supplies -	6,309,470	2	5,295,095	
	other (2211016 Purchase of Uniforms and	7010210	5,295,095	T 007 00 /	
	Clothing - Staff	7,010,310	5 007 024	5,927,834	
	2211101 General Office Supplies	15,450,300	5,927,834	15,357,696	
	(papers, pencils, forms, small office	15,150,500		13,337,090	
	equipment		15,357,696		
	2211103 Sanitary and Cleaning	14,128,890		15,230,897	126,89
	Materials, Supplies and Services		15,104,000		00 -d mills. • • 000.00
	2211201 Refined Fuels and	226,850		. 0	
	Lubricants for Transport 2211399 Other Operating Expenses		0		
	- Oth	-	00,000,000	78,820,566	-1,179,43
	2220202 Maintenance of Office	5,264,600	80,000,000	1 604 900	
	Furniture and Equipment	3,204,000	1,604,800	1,604,800	
	2220204 Maintenance of Buildings	139,920	1,004,800	0	
	Residential	157,720	0	١	
	2220205 Maintenance of Buildings	2.000.640			-1,689,69
	and Stations Non-Residential	3,028,640	2,094,697	405,000	1,000,0
	2220210 Maintenance of	1,067,660		499,990	-67,6
	Computers, Software, and Networks		567,660		
	2710102 Gratuity - Civil Servants	584,700	462,986	462,986	
	3111001 Purchase of Office Furniture and Fittings	3,752,590		3,119,632	
	3111002 Purchase of Computers,	4 620 200	3,119,632	2 00 1 5 10	
	Printers and other IT Equipment	4,620,200	3,904,719	3,904,719	
	3111009 Purchase of other Office	2,193,520	3,904,719	1,848,009	
	Equipment	2,175,520	1,848,009	1,040,009	
312000700 Decentralization	NET EXPENDITURE	1,713,905,180	1,641,360,025	1,777,395,625	136,035,60
312000801 Investigation		,,	1,011,000,020	1,777,575,025	130,033,00
epartment					
eadquarters					
	2110101 Basic Salaries - Civil	16,213,070		13,167,970	-3,045,10
	Service		16213070		
	2110301 House Allowance	6,032,000	6,032,000	4,536,000	-1,496,00
	2110302 Honoraria 2110304 Overtime - Civil Service	2,400,000	2,400,000	0	-2,400,00
	2110304 Overtime - Civil Service 2110314 Transport Allowance	800,000	800,000	490,500	-309,50
	2110314 Hansport Anowance	1,616,000 760,947	1,616,000 760,947	862,700	-753,30
	2110320 Leave Allowance	1,000,000	1,000,000	760,947 1,264,900	264,90
	2110322 Risk Allowance	177,722	177,722	254,222	76,50
	2120103 Employer Contribution to	2,449,756	,	2,557,656	107,90
	Staff Pensions Scheme		2,449,756	,,	,.
	2210201 Telephone, Telex,	623,444		431,192	
	Facsimile and Mobile Phone				
	Services	A 192 E22	431,192		
	2210301 Travel Costs (airlines, bus,	2,463,578		1,996,983	
	railway, mileage allowances, etc.) 2210303 Daily Subsistence	2 462 572	1,996,983		
	Allowance	2,463,578	2.072.404	2,073,496	
	2210310 Field Operational	1,770,864	2,073,496	1 502 117	
	Allowance	1,770,004	1,503,117	1,503,117	
	2210399 Domestic Travel and Subs.	1,385,431	1,505,117	1,114,857	
	- Others	-,,	1,114,857	1,114,037	
	2210503 Subscriptions to	110,835		76,657	
	Newspapers, Magazines and	. 	,		
	Periodicals		76,657		
	2210504 Advertising, Awareness	692,716		479,103	
	and Publicity Campaigns 2210799 Training Expenses - Other	2 000 000	479,103		
	(Bud	3,000,000	2 274 600	2,374,688	
	1 1 1 1 A 4 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	1,000,000	2,374,688	601 620	
	2210801 Catering Services	1,000,000		691,630	
	2210801 Catering Services (receptions), Accommodation.	1	1	i	
	(receptions), Accommodation, Gifts, Food and Drinks		691 630	l l	
	(receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and	1,616,000	691,630	1.117.673	
	(receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff	1,616,000	691,630	1,117,673	
	(receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies	1,616,000 885,431		1,117,673	
	(receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office		1,117,673		
	(receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment	885,431		612,390	
	(receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning		612,390		,
	(receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services	885,431 644,430	1,117,673	612,390 445,707	
	(receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning	885,431	612,390	612,390	

	1		EAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
	2211212 C-, 51	KShs.	KShs.	KShs.	KShs.
	2211312 Confidential Expenditures	1,400,000	1,230,396	1,230,396	
	2211323 Laundry Expenses	346,358	239,551	239,551	
	2211399 Other Operating Expenses	692,716	470 102	479,103	
	- Oth 2220210 Maintenance of	346,358	479,103	239,551	
	Computers, Software, and Networks	240,220	239,551	100,000	
	2710102 Gratuity - Civil Servants	121,502	84,034	84,034	
	3111001 Purchase of Office	692,715	04,034	479,102	
	Furniture and Fittings	092,713	479,102	479,102	
	3111002 Purchase of Computers,	1,265,895	479,102	875,530	
	Printers and other IT Equipment	1,203,693	875,530	673,330	
	3111009 Purchase of other Office	1,416,039	875,530	979,375	
	Equipment	1,410,039	979,375	919,515	
2000800 [Equipment		919,313		
2000800 Investigation	NET EXPENDITURE	54,456,657	49,021,541	41,466,941	-7,554,6
partment			49,021,341		
2001101 Audit					
adquarters	0110101 D : 0 1 : 0: 1	20.000.510		20 105 249	1.005.00
	2110101 Basic Salaries - Civil	30,860,548	20000510	29,195,348	-1,665,2
	Service		30860548		
	2110201 Contractual Employees	1,200,000	1,200,000	0	-1,200,0
	2110301 House Allowance	13,968,000	13,968,000	10,383,900	-3,584,1
	2110304 Overtime - Civil Service	1,775,300	1,775,300	868,300	-907,0
	2110314 Transport Allowance	2,948,000	2,948,000	1,583,800	-1,364,2
	2110315 Extraneous Allowance	4,000,000	4,000,000	2,679,700	-1,320,3
	2110318 Non- Practicing	494,879		522,979	28,1
	Allowance		494,879		
	2110320 Leave Allowance	2,455,993	2,455,993	2,714,193	258,2
	2110399 Personal Allowances paid	180,000		0	-180,0
	- Oth		180,000	***	• •
	2120103 Employer Contribution to	6,047,764		5,892,364	-155,4
	Staff Pensions Scheme	.,,,	6,047,764		
	2210201 Telephone, Telex,	990,720		540,720	
	Facsimile and Mobile Phone	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2.3,.20	
	Services		540,720		
	2210301 Travel Costs (airlines, bus,	4,864,250	3.5,.20	4,104,348	
	railway, mileage allowances, etc.)	1,001,200	4,104,348	1,101,010	
	2210303 Daily Subsistence	6,760,000	1,104,540	16,210,000	
	Allowance	0,700,000	16,210,000	10,210,000	
	2210310 Field Operational	4,051,650	10,210,000	3,651,650	
	Allowance	4,051,050	3,651,650	3,031,030	
	2210502 Publishing and Printing	500,000	3,031,030	345,815	
	Services	300,000	345,815	343,013	2
		100,000	343,013	60 162	
	2210503 Subscriptions to	100,000		69,163	
	Newspapers, Magazines and		60.163		
1	Periodicals	2 102 500	69,163	7 027 500	
	2210710 Accommodation	7,187,500	7.027.500	7,937,500	
	Allowance	700 000	7,937,500	100 770	
	2210711 Tuition Fees	500,000		402,752	
	2210799 Training Expenses - Other	7,687,542		6,452,931	
	(Bud	,	6,452,931		
	2210801 Catering Services	1,500,000		1,250,000	
	(receptions), Accommodation,				
	Gifts, Food and Drinks	- OF HEE MEAN	1,250,000	om toppose and the	
	2210802 Boards, Committees,	2,945,910		2,485,615	
	Conferences and Seminars		2,485,615		
	2211101 General Office Supplies	300,000		207,489	
	(papers, pencils, forms, small office			*	
	equipment		207,489		
	2211103 Sanitary and Cleaning	100,000		69,163	¥0
	Materials, Supplies and Services		69,163		
	2211201 Refined Fuels and	650,000		150,000	
	Lubricants for Transport		150,000		
	2211310 Contracted Professional	1,811,500		1,530,420	
	Services	1,2,500	1,530,420	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	2220101 Maintenance Expenses -	300,000		100,000	
	Motor Vehicles	300,000	100,000	100,000	
	2220210 Maintenance of	300,000		207,489	
	Computers, Software, and Networks		207,489	201,409	
				100,000	
	3110399 Refurbishment of Buildgs	500,000		100,000	
	- Oth	1 000 000	100,000	045.015	
	3111002 Purchase of Computers,	1,000,000		845,815	
	Printers and other IT Equipment		845,815	100	10.00
312001100 Audit	NET EXPENDITURE	105,979,556	110,591,354	100,501,454	-10,089,
12000000 OFFICE OF		The Health			
	NET EXPENDITURE	5,011,402,511		5,008,443,652	23,229,

			YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	CLID II	Chama
SOB-ILEND	THE	KShs.	KShs.	SUP II KShs.	Changes KShs.
5313000101 ICT Headquarters			240101	AKOH3.	. 0
	2110101 Basic Salaries - Civil	47,812,060		42,391,260	-5,420,800
	Service 2110201 Contractual Employees	1,500,000	47,812,060	406,600	1 002 400
	2110201 Contractual Employees 2110301 House Allowance	19,043,000	1,500,000 19,043,000	406,600 15,298,100	-1,093,400 -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 2110322 Risk Allowance	2,923,539 12,358	2,923,539 12,358	3,146,139	222,600
	2110399 Personal Allowances paid	584,328	12,336	10,158 116,128	-2,200 -468,200
2	- Oth		584,328	110,120	100,200
9	2120103 Employer Contribution to	9,720,482	_	8,452,682	-1,267,800
	Staff Pensions Scheme 2210201 Telephone, Telex,	4,100,000	9,720,482	1.514.220	1 500 000
	Facsimile and Mobile Phone	4,100,000		1,514,228	-1,500,000
	Services		3,014,228	· .	
	2210202 Internet Connections	21,519,873	14,883,781	14,883,781	(
	2210203 Courier and Postal Services	90,700		731	-62,000
•	2210301 Travel Costs (airlines, bus,	1,001,000	62,731	944 002	
. a.	railway, mileage allowances, etc.)	1,001,000	844,903	844,903	(
	2210303 Daily Subsistence	4,129,100	544,703	3,500,394	C
	Allowance		3,500,394	,,	
e .	2210399 Domestic Travel and Subs Others	9,535,600	0.000	8,064,797	. 0
	- Others 2210402 Accommodation	4,907,900	8,064,797	4 044 400	700.00
	2210503 Subscriptions to	4,707,700	4,146,194	4,944,490	798,296 -313,931
	Newspapers, Magazines and	453,900			-515,951
	Periodicals		313,931		
	2210505 Trade Shows and Exhibitions	726,300	500.221	8	-502,331
	2210704 Hire of Training Facilities	726,300	502,331		502 221
	and Equipment	720,500	502,331		-502,331
	2210711 Tuition Fees	453,900	320,777	296,842	-23,935
	2210799 Training Expenses - Other	1,000,000		844,156	. 0
	(Bud 2210801 Catering Services	1,593,243	844,156		
	(receptions), Accommodation,	1,393,243		1,132,771	0
	Gifts, Food and Drinks		1,132,771		
	2211016 Purchase of Uniforms and	672,300		464,983	0
	Clothing - Staff 2211101 General Office Supplies	007.000	464,983		
	(papers, pencils, forms, small office	907,900		1,327,931	700,000
	equipment		627,931		
	2211102 Supplies and Accessories	453,900		268,931	-45,000
	for Computers and Printers	500.000	313,931		
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	245 015	345,815	0
*	2211306 Membership Fees, Dues	1,000,000	345,815	346,630	-345,000
	and Subscriptions to Professional	1,000,000		540,050	-343,000
	and Trade Bodies		691,630		
*	2710102 Gratuity - Civil Servants	500,000	345,815	345,815	0
	3111001 Purchase of Office Furniture and Fittings	10,000,000	6.016.006	10,000,000	3,083,704
	3111002 Purchase of Computers,	1,914,800	6,916,296	1,601,866	, 0
,	Printers and other IT Equipment	1,571,000	1,601,866	1,001,800	O
	3111004 Purchase of Exchanges	2,900,000	,	1,020,237	-1,288,000
A	and other Communications Equipment				
5313000100 ICT	NET EXPENDITURE	159,049,683	2,308,237	120 (12 0(0	13,000,700
5313000201 Public	Sin Silvii UNG	132,042,003	141,712,796	128,613,068	-13,099,728
Communication/ ICT	Î				, 0
Strategy & projects	_				0
Headquarters	2210301 Travel Costs (airlines, bus,	452.000		200 (22	
	railway, mileage allowances, etc.)	453,900	380,600	880,600	500,000
	2210303 Daily Subsistence	4,000,000	300,000	5,873,669	2,500,000
	Allowance		3,373,669	5,575,005	2,200,000
	2210502 Publishing and Printing	6,218,512		5,175,137	0
	Services 2210504 Advertising, Awareness	62 154 700	5,175,137	20 15: 500	- تا
	and Publicity Campaigns	63,154,700	63,154,700	38,154,700	-25,000,000
		0.500.000	03,134,700		
	2210899 Hospitality Supplies -	8,539,900		6,122,307	0

			YEAR 2021/2022	2021/2022	2021/2022
OHD HD LP	THE P	Approved	CLIDI	SIID II	Changes
SUB-HEAD	TITLE	Estimates KShs.	SUP I KShs.	SUP II KShs.	KShs.
	3111111 Purchase of ICT	2,056,000	ACIO:	4,921,990	3,500,000
	networking and Communications	,	a conserve Manager		
	Equipment		1,421,990		
313000200 Public	NET EXPENDITURE	84,423,012		61,128,403	-18,500,000
Communication/ ICT Strategy & projects	NET EXPENDITURE	04,423,012	79,628,403	01,120,403	-10,500,000
313000301 E_Goverment			19,020,102		(
leadquarters					
	2210303 Daily Subsistence	1,500,000	1.041.000	1,261,938	(
	Allowance 2211311 Contracted Technical	4,539,900	1,261,938	2,139,929	-1,000,00
	Services	4,539,900	3,139,929	2,139,929	-1,000,000
	2211399 Other Operating Expenses	2,723,900	2,123,123	7,883,930	6,000,00
	- Oth		1,883,930	-	
	3111111 Purchase of ICT	1,815,900		1,403,337	1
	networking and Communications		1,403,337		
	Equipment 3111112 Purchase of Software	5.300.000	4,255,229	10,755,229	6,500,00
5313000300 E-Goverment	NET EXPENDITURE	15,879,700	11,944,363	23,444,363	11,500,00
5313000401 E-Learning	THE BALL BILLIAN CALL	15,075,700	11,2 1,10 22	,,,,,	, , ,
leadquarters					
* Control of the Cont	2210301 Travel Costs (airlines, bus,	518,400		438,193	
	railway, mileage allowances, etc.)	160 200	438,193	200 100	
	2210303 Daily Subsistence Allowance	460,300	389,190	389,190	
	2210799 Training Expenses - Other	5,909,600	369,190	11,993,099	7,000,00
	(Bud	3,,,,,,,,	4,993,099	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	2211399 Other Operating Expenses	2,013,000		1,424,321	
	- Oth		1,424,321		
	3111002 Purchase of Computers,	5,329,892	2 004 205	3,884,305	
	Printers and other IT Equipment	14 021 102	3,884,305	10 100 100	7,000,00
5313000400 E-Learning	NET EXPENDITURE	14,231,192	11,129,108	18,129,108	7,000,00
5313000501 Infrastructure Headquarters					
ricadquarters	2210301 Travel Costs (airlines, bus,	458,900		381,345	
	railway, mileage allowances, etc.)		381,345		
	2220210 Maintenance of	2,550,000	Las successos es extensival	2,024,383	
	Computers, Software, and Networks		2,024,383		ė.
	3111002 Purchase of Computers, Printers and other IT Equipment	10,190,000	8,443,618	8,443,618	
	3111111 Purchase of ICT	3,248,700	0,443,010	2,616,942	
	networking and Communications	3,210,700		2,010,712	
	Equipment		2,616,942		
5313000500 Infrastructure	NET EXPENDITURE	16,447,600	13,466,288	13,466,288	
5313000601 Information					
Security					
Headquarters	2220210 Maintenance of	896,000		619,700	
	Computers, Software, and Networks		619,700	0.7,.00	
	3111009 Purchase of other Office	739,500		511,460	·c
	Equipment		511,460		
	3111111 Purchase of ICT	2,970,000		5,554,140	3,500,0
	networking and Communications		2.054.140		
	Equipment 3111112 Purchase of Software	13,000,000	2,054,140 13,000,000	9,500,000	-3,500,0
5313000600 Information					-5,500,0
Security Security	NET EXPENDITURE	17,605,500	16,185,300	16,185,300	
5313000000 ICT, E-GOVT &					
PUBLIC	NET EXPENDITURE	307,636,687		260,966,530	-13,099,7
COMMUNICATIONS		1 / A / A	274,066,258		
5314000101 Headquarters	2110101 P C-1 C'1	127 202 122		125 510 227	-1,764,8
	2110101 Basic Salaries - Civil Service	127,283,137	127283137	125,518,337	-1,704,8
	2110201 Contractual Employees	2,500,000		0	-2,500,0
	2110301 House Allowance	47,705,100		45,074,200	-2,630,9
	2110304 Overtime - Civil Service	4,198,355	4,198,355	6,706,355	2,508,0
	2110314 Transport Allowance	7,820,000		7,256,500	-563,5
	2110315 Extraneous Allowance	5,200,000		5,783,700	583,7
	2110318 Non- Practicing	1,718,710		2,476,510	757,8
	Allowance 2110320 Leave Allowance	10,549,759	1,718,710	6,899,659	-3,650,
	2110320 Leave Allowance 2110322 Risk Allowance	47,667		0,899,039	-3,630,
	2110322 Risk Allowances paid	358,000		0	-358,0
	The second secon		358,000		,
	- Oth		338,000	1	
4	2120103 Employer Contribution to Staff Pensions Scheme	26,813,572		24,891,872	-1,921,7

		FINANCIAL Y	YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2210201 Telephone, Telex,				(
	Facsimile and Mobile Phone	869,000		711,423	
	Services		711,423		
a a	2210202 Internet Connections	48,000	33,198	33,198	. (
	2210301 Travel Costs (airlines, bus,	950,000		799,824	(
	railway, mileage allowances, etc.)		799,824	,	
*	2210303 Daily Subsistence	850,000		717,416	(
	Allowance		717,416	,	
	2210399 Domestic Travel and Subs.	2,300,000		1,944,141	(
	- Others		1,944,141	, , , , ,	•
· ·	2210402 Accommodation	6,450,000	6,448,279	6,448,279	. (
	2210403 Daily Subsistence	2,500,000		2,499,972	, d
	Allowance		2,499,972	, ,,,,,,,,	
	2210499 Foreign Travel and Subs	2,350,000		1,984,536	(
	Others		1,984,536	,	•
	2210504 Advertising, Awareness	840,000	, , ,	704,317	
	and Publicity Campaigns		704,317	, , , , , ,	
	2210711 Tuition Fees	4,000,000	3,383,046	3,383,046	C
	2210801 Catering Services	1,000,000	3,505,010	828,330	C
	(receptions), Accommodation,	1,000,000		020,550	
× "	Gifts, Food and Drinks		828,330		
	2210802 Boards, Committees.	3,500,000	020,020	2,960,352	C
	Conferences and Seminars	3,500,000	2,960,352	2,700,332	C
	2211020 Uniform and Clothing	600,000	2,000,332	501.400	
	Allowances	000,000	501,408	501,408	C
*	2211101 General Office Supplies	000 100	301,408	000.166	
	(papers, pencils, forms, small office	988,100	1	822,166	C
	equipment		000.166		
	2211322 Binding of Records	2 000 000	822,166	1.00.00	n ≈
	2220202 Maintenance of Office	2,000,000	1,691,630	1,691,630	C
	Furniture and Equipment	200,000		138,326	C
		****	138,326	V	
	2220205 Maintenance of Buildings	200,000	II and the second second	138,326	C
	and Stations Non-Residential	E-E-CONTROL	138,326		
	2220210 Maintenance of	400,000	and the first and a second of	338,326	0
	Computers, Software, and Networks		338,326		
	2710102 Gratuity - Civil Servants	854,492	590,992	590,992	0
	3111001 Purchase of Office	1,250,000		1,018,722	0
	Furniture and Fittings		1,018,722		
	3111002 Purchase of Computers,	1,000,000		845,815	0
	Printers and other IT Equipment		845,815		
	3111005 Purchase of Photocopiers	580,000	401,145	401,145	0
314000100 Headquarters	NET EXPENDITURE	267,923,892	263,695,990	254,108,856	-9,587,134
314000201 Accounting	į.			, , , , , , , , , , , , , , , , , , , ,	0
Department	i				
leadquarters					0
	2210201 Telephone, Telex,	1,000,000		691,630	0
					()
	Facsimile and Mobile Phone			071,050	C
	Facsimile and Mobile Phone Services		691 630	071,030	C
		3,500,000	691,630		
	Services	3,500,000		2,959,550	
	Services 2210302 Accommodation -		691,630 2,959,550	2,959,550	0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence	3,500,000 2,250,000	2,959,550		0
÷	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	2,250,000		2,959,550	0
ž	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus,		2,959,550 1,913,953	2,959,550	0
ž	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.)	2,250,000 2,500,000	2,959,550	2,959,550 1,913,953 2,336,988	0
<i>y</i>	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence	2,250,000	2,959,550 1,913,953 2,336,988	2,959,550	0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance	2,250,000 2,500,000 3,500,000	2,959,550 1,913,953	2,959,550 1,913,953 2,336,988 3,279,709	, c
; *	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other	2,250,000 2,500,000	2,959,550 1,913,953 2,336,988 3,279,709	2,959,550 1,913,953 2,336,988	0 0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud	2,250,000 2,500,000 3,500,000 4,000,000	2,959,550 1,913,953 2,336,988	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259	0 0
*	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services	2,250,000 2,500,000 3,500,000	2,959,550 1,913,953 2,336,988 3,279,709	2,959,550 1,913,953 2,336,988 3,279,709	0 0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation,	2,250,000 2,500,000 3,500,000 4,000,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259	0 0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,250,000 2,500,000 3,500,000 4,000,000 500,000	2,959,550 1,913,953 2,336,988 3,279,709	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114	0 0 0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies	2,250,000 2,500,000 3,500,000 4,000,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259	0 0 0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers, pencils, forms, small office	2,250,000 2,500,000 3,500,000 4,000,000 500,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114	0 0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,250,000 2,500,000 3,500,000 4,000,000 500,000 4,000,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717	0 0 0 0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning	2,250,000 2,500,000 3,500,000 4,000,000 500,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114	0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services	2,250,000 2,500,000 3,500,000 4,000,000 500,000 4,000,000 4,500,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305	0 0 0 0 0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues	2,250,000 2,500,000 3,500,000 4,000,000 500,000 4,000,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717	0 0 0 0 0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional	2,250,000 2,500,000 3,500,000 4,000,000 500,000 4,000,000 4,500,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305	
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,250,000 2,500,000 3,500,000 4,000,000 500,000 4,000,000 4,500,000 1,350,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305	
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional	2,250,000 2,500,000 3,500,000 4,000,000 500,000 4,000,000 4,500,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305 1,048,568	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305	0 0 0 0 0 0 0 0 0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers, pencils, forms, small office equipment 221103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional Services	2,250,000 2,500,000 3,500,000 4,000,000 500,000 4,500,000 1,350,000 4,500,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305 1,048,568	0 0 0 0 0 0 0 0 0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional Services 2211322 Binding of Records	2,250,000 2,500,000 3,500,000 4,000,000 500,000 4,000,000 4,500,000 1,350,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305 1,048,568	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305 1,048,568	
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional Services 2211322 Binding of Records 2211329 Other Operating Expenses	2,250,000 2,500,000 3,500,000 4,000,000 500,000 4,500,000 1,350,000 4,500,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305 1,048,568 4,500,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305 1,048,568 4,500,000 422,907	0 0 0 0
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional Services 2211322 Binding of Records 2211329 Other Operating Expenses - Oth	2,250,000 2,500,000 3,500,000 4,000,000 4,000,000 4,500,000 1,350,000 4,500,000 500,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305 1,048,568 4,500,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305 1,048,568 4,500,000	
	Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional Services 2211322 Binding of Records 2211329 Other Operating Expenses	2,250,000 2,500,000 3,500,000 4,000,000 4,000,000 4,500,000 1,350,000 4,500,000 500,000	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305 1,048,568 4,500,000 422,907	2,959,550 1,913,953 2,336,988 3,279,709 3,383,259 412,114 3,381,717 3,768,305 1,048,568 4,500,000 422,907	

		FINANCIAL Y	EAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
SUB-HEAD	THE	KShs.	KShs.	KShs.	KShs.
	2420499 Other Creditors - Other	218,818,831		1,518,818,831	(
	(Budge	000.050	1,518,818,831	761 406	
	3111002 Purchase of Computers, Printers and other IT Equipment	900,250	761,406	761,406	,
14000200 Accounting		104 010 001	701,400	1 500 501 015	
partment	NET EXPENDITURE	406,819,081	1,702,631,217	1,702,631,217	18
14000301 Budget &	,				
penditure					
partment Headquaters	2210301 Travel Costs (airlines, bus,				
	railway, mileage allowances, etc.)	10,425,000	10,423,736	10,423,736	
	2210302 Accommodation -	10,000,000	1,0,120,100	9,998,815	
	Domestic Travel		9,998,815		
	2210303 Daily Subsistence	36,390,000	26 200 000	36,390,000	
	Allowance 2210401 Travel Costs (airlines, bus,	6,500,000	36,390,000	6,309,131	
	railway, etc.)	0,500,000	6,309,131	0,505,151	
	2210402 Accommodation	14,000,000	13,999,889	13,999,889	
	2210403 Daily Subsistence	12,500,000		92,499,821	
	Allowance	7 072 500	92,499,821	7.062.425	
	2210502 Publishing and Printing Services	7,072,500	7,062,435	7,062,435	
	2210504 Advertising, Awareness	5,100,000	7,002,433	5,084,581	
	and Publicity Campaigns		5,084,581		
	2210701 Travel Allowance	12,500,000	12,499,999	12,499,999	
	2210702 Remuneration of	4,750,000		4,017,620	
	Instructors and Contract Based Training Services		4,017,620		
	2210799 Training Expenses - Other	17,430,000	1,017,020	17,430,000	
	(Bud		17,430,000		
	2210802 Boards, Committees,	24,555,000	04 552 002	24,553,083	
	Conferences and Seminars 2211101 General Office Supplies	822,010	24,553,083	608,522	
	(papers, pencils, forms, small office	022,010		000,522	
	equipment		608,522		
	2211103 Sanitary and Cleaning	31,500		21,786	
	Materials, Supplies and Services	1 622 750	21,786	1 275 055	
	2211322 Binding of Records 3111001 Purchase of Office	1,632,750 825,000	1,375,955	1,375,955 693,943	
	Furniture and Fittings	025,000	693,943	0,5,5,15	
	3111002 Purchase of Computers,	5,000,000		4,225,990	
	Printers and other IT Equipment		4,225,990		
	3111499 Research, Feasibility Studies	-	20,000,000	20,000,000	
314000300 Budget &			20,000,000		
xpenditure Department	NET EXPENDITURE	169,533,760	267,195,306	267,195,306	
314000401 Revenue					
epartment					
eadquarters	2210201 Telephone Telev	300,000		253,744	
	2210201 Telephone, Telex, Facsimile and Mobile Phone	300,000		255,744	
	Services		253,744		
	2210203 Courier and Postal	500,000		390,405	
	Services		390,405		
	2210302 Accommodation -	1,750,000	1 476 200	1,476,290	
	Domestic Travel 2210303 Daily Subsistence	2,500,000	1,470,290	2,112,637	
	Allowance	2,500,000	2,112,637	2,112,037	
	2210504 Advertising, Awareness	20,000,000		19,930,303	
	and Publicity Campaigns		19,930,303	045.015	
	2210701 Travel Allowance 2210710 Accommodation	1,000,000 2,550,000		845,815 2,154,299	
	Allowance	2,550,000	2,154,299	2,134,299	
	2210799 Training Expenses - Other	3,000,000		2,537,444	
	(Bud	, ,	2,537,444		
	2210801 Catering Services	800,000		676,652	
	(receptions), Accommodation,		676,652		
	Gifts, Food and Drinks 2211101 General Office Supplies	1,500,000		1,237,885	
	(papers, pencils, forms, small office			1,23,1,003	
	equipment		1,237,885		
	2211103 Sanitary and Cleaning	1,000,000		844,326	
					1
	Materials, Supplies and Services	5-5-5-5	844,326	0.10.000	
		350,000		242,070	

· ·		FINANCIAL	YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I		
OOD-MEAD	TILE	KShs.	KShs.	SUP II KShs.	Changes KShs.
	2211309 Management Fees	550,000,000	549,999,856	549,999,856	KSIIS.
	2211399 Other Operating Expenses	6,500,000	349,999,030	6,504,749	
*	- Oth	, , ,	6,504,749	5,551,112	
*	2220202 Maintenance of Office	500,000		407,489	
	Furniture and Equipment	100-4000 S S S	407,489		
	2220210 Maintenance of	500,000		407,489	
	Computers, Software, and Networks	2 000 000	407,489		
	3111001 Purchase of Office Furniture and Fittings	2,000,000		1,677,075	
	3111002 Purchase of Computers,	2 500 000	1,677,075	0 114 505	
	Printers and other IT Equipment	2,500,000	2,114,537	2,114,537	
	3111099 Purch. of Office Furn. &	550,000	2,114,557	380,396	
	Gen Other (Budget)	330,000	380,396	300,390	
5314000400 Revenue		507.000.000	550,270		
Department	NET EXPENDITURE	597,800,000	594,193,461	594,193,461	
5314000601 Procurement					
Headquarters		,			
	2110101 Basic Salaries - Civil	50,470,803		54,125,503	3,654,70
	Service		50470803		
	2110201 Contractual Employees	840,000	840,000	0	-840,00
	2110301 House Allowance	19,923,800	19,923,800	20,629,600	705,80
	2110304 Overtime - Civil Service 2110314 Transport Allowance	1,000,000	1,000,000	1,198,000	198,00
	2110314 Transport Allowance 2110315 Extraneous Allowance	3,504,000 1,440,000	3,504,000	4,685,500	1,181,50
	2110313 Extraheous Allowance	2,251,638	1,440,000 2,251,638	1,468,500 2,803,438	28,50 551,80
	2120103 Employer Contribution to	9,149,085	2,231,03,6	9,631,685	482,60
	Staff Pensions Scheme	7,147,005	9,149,085	9,031,083	402,00
	2210201 Telephone, Telex,	400,000	7,117,005	296,696	
	Facsimile and Mobile Phone	10,000,000,000		2,0,0,0	
	Services		296,696		
	2210301 Travel Costs (airlines, bus,	3,000,000		2,537,414	
	railway, mileage allowances, etc.)		2,537,414	_	
	2210303 Daily Subsistence	5,000,000		4,999,692	
	Allowance		4,999,692		
	2210502 Publishing and Printing Services	500,000	265.40	365,143	
	2210504 Advertising, Awareness	2 000 000	365,143	0.505.444	
	and Publicity Campaigns	3,000,000	2 527 444	2,537,444	
	2210799 Training Expenses - Other	4,000,000	2,537,444	2 202 225	
	(Bud	4,000,000	3,383,225	3,383,225	
	2210801 Catering Services	2,000,000	3,363,223	1,683,920	
	(receptions), Accommodation,	2,000,000	=	1,005,720	
	Gifts, Food and Drinks		1,683,920		
	2210802 Boards, Committees,	2,500,000		2,158,987	
	Conferences and Seminars		2,158,987	, , , , , ,	
	2211101 General Office Supplies	4,000,000		3,376,919	
	(papers, pencils, forms, small office				
	equipment		3,376,919	1	
	2211102 Supplies and Accessories	1,500,000		1,253,304	
	for Computers and Printers		1,253,304		
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1 210 021	1,219,821	
	2211306 Membership Fees, Dues	500,000	1,219,821	245 015	
	and Subscriptions to Professional	500,000		345,815	ř.
	and Trade Bodies	2	345,815	*	
	2211322 Binding of Records	800,000	676,652	676,652	
	2211399 Other Operating Expenses	2,000,000		1,691,630	
	- Oth		1,691,630	va #11100 V # 71717	
	3111001 Purchase of Office	3,500,000		2,960,352	
	Furniture and Fittings	-	2,960,352	(00 Mail 2000) 10 March	
	3111002 Purchase of Computers,	3,500,000		2,938,458	
314000600 Procurement	Printers and other IT Equipment NET EXPENDITURE	106 070 206	2,938,458	100000000	
314000000 Procurement 314000701 Economic Planning	NET EXPENDITURE	126,279,326	121,004,798	126,967,698	5,962,9
epartment					
leadquarters					
	2110315 Extraneous Allowance	1,200,000	1,200,000	0	-1,200,0
	2210101 Electricity	300,000	207,489	207,489	-1,200,0
	2210102 Water and sewerage	200,000	207,409	138,326	
	charges	250,000	138,326	130,320	
	2210104 Electricity	1,425,000	150,550	985,572	
		.,.25,000	985,572	703,372	
	expenses(Pending Bills)				
	expenses(Pending Bills) 2210105 Water and Sewarage	743,770		514 413	
		743,770	514,413	514,413	

SUB-HEAD				EAR 2021/2022	2021/2022	2021/2022
2310201 Telephone, Teles, 123,500 86,545 0 Recipient and Mobile Phone Services 10,000 3,465,515 3,466,515 3,960,713 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,713 0 3,465,515 3,960,730 0 3,465,515 3,960,730 0 3,465,515 3,960,730 0 3,465,515 3,460,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,713 3,465,	SUB-HEAD	TITLE				
Sarvices 210001 Travel Cotes (airlines, bas, railway, mileage allowances, etc.) 4,100,000 3,466,513 3,666,513 3,960,713 0 0 0 0 0 0 0 0 0		2210201 Telephone, Telex,		KSns.		
2210301 Tarvel Costs (artifuce, bus, railway, milloage allowance, etc.) 2210002 Accommodation		Facsimile and Mobile Phone	1.330000	05.151		
Tailway, milegae allowances, etc. 2210202 Accommodation 4,630,000 3,960,713 3,960,713 0 0 0 0 0 0 0 0 0			4 100 000	86,454	3,466,515	0
Domestic Travel 21030 Daily Subsistence		railway, mileage allowances, etc.)		3,466,515		***
2210303 Daily Subsistence			4,630,000	3 060 713	3,960,713	0
Allowance 2210401 Travel Costs (sirlines, bus, railway, etc.) 2110401 Travel Costs (sirlines, bus, railway, etc.) 2110401 Tayled Costs (sirlines, bus, railway, etc.) 2110502 bubbstence Ago (5,00,000	*	~ 0111-0111-1111111	23,101,435	5,900,715	23,101,435	0
rollway, etc.) 210497 Daily Subsistence Allowance Allowance Allowance 210502 Publishing and Printing Services 2210502 Publishing and Printing Services 2210502 Publishing and Printing Services 2210503 Advertising Awareness and Publicity Campaigns 221099 Training Expenses - Other (Bud Clothing Services) 221008 Advertising Awareness and Publicity Campaigns 221099 Training Expenses - Other (Bud Clothing Services) 2211001 General Office Supplies (Inches) 221101 General Office Supplies (Inches) 221101 General Office Supplies (Inches) 2211101 General Office Supplies (Inches) 221101 Genera		Allowance	5 600 700	23,101,435	5 600 700	
2210407 Daily Subsistence 6,500,000 6,500,000 0 1,0671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 0 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,671,225 10,67			5,600,780	5,600,780	5,600,780	0
2210502 Publishing and Printing Services 210,674,000 10,671,225 0 248,987 0 0 0 0 0 0 0 0 0		2210403 Daily Subsistence	6,500,000		6,500,000	0
Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Avareness 1,700,000 248,987 0 1,437,885 0 1,437,885 0 1,437,885 0 1,437,885 0 1,437,885 0 1,437,885 0 1,437,885 0 1,437,885 0 1,437,885 0 0 1,200,000 0 0 0 0 0 0 0 0			10 674 000	6,500,000	10 671 225	0
Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210707 Training Expenses - Other (Bud 2210801 Cattering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Color (Inceptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Color (Inceptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Color (Inceptions), Accommodation, Gifts, Food and Drinks 2211010 General Office Supplies (Inceptions), Accommodation, Gifts, Food and Drinks 2211010 General Office Supplies (Inceptions), Accommodation, Gifts, Supplies and Savvices 221106 Sembership Foes, Dues and Subscriptions to Professional and Trade Bodies 221110 Contracted Professional statistics 221110 Contracted Professional statistics 221101 Contracted Professional statistics 221001 Contracted Professional statistics 221000 221001 Contracted Professional statistics 2210000 221001 Contracted Professional statistics 221000 221001 Contracted Professional statistics 2210000 221001 Contracted	2	Services		10,671,225		
Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (exceptions), Accommodation, Giffs, Food and Drinks 2210802 Boards, Committees, Conferences and Services (exceptions), Accommodation, Giffs, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211010 Boards, Committees, Conference and Seminars 2211010 General Office Supplies (papers, pencils, forms, small office equipment 2211010 General Office Supplies (papers, pencils, Committees, Conference and Services 2211010 General Office Supplies (papers, pencils, Committees, Conference and Services 221130 Contracted Professional and Trade Bodies 2211310 Contracted Professional services 3111002 Purchase of Computers, Printers and other IT Equipment 3114009700 Economic Planning 3114009700 Economic Planning 3114097 Purchase of Computers, Printers and other IT Equipment 3114098 Purchase of Computers, Printers and other IT Equipment 3114098000 464,807 0 0 0 0 0 0 0 0 0			360,000		248,987	0
and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (execptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (appears, percile), forms, small office 2211103 Senitary and Cleaning Materials, Supplies and Services 2211103 Membership Pees, Dues and Subscriptions to Professional and Trade Bodies 2211130 Contracted Professional Services 3111002 Purchase of Computers, Printers and other IT Equipment 3111002 Purchase of Computers, Printers and other IT Equipment 3111099 Purch to Office Furn. & Cen Other (Budger) 3114098 Care, Featibility Studies NET EXPENDITURE 108,390,993 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579	e			248,987		
221079 Training Expenses - Other (Bud 221080 Catering Services (receptions), Accommodation, Girls, Food and Drinks 221080 Dards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211016 Purchase of Uniforms and Clothing - Staff 2211016 Gurchase of Computers, Staff 2211016 Gurchase of Pofessional and Trade Bodies on Professional and Trade Bodies on Professional Services 3111002 Purchase of Computers, S75,000 464,807 464,807 0 Printers and other IT Equipment 3111009 Purch, of Office Furn. & God Other (fludget) 3111499 Research, Feasibility Studies 2,236,381 2,236,381 0 Professional Studies 2,236,381 2,236,381		2210504 Advertising, Awareness	1,700,000		1,437,885	0
Glud 2210801 Catering Services (receptions), Accommodation, Girls, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2210801 Catering Services 10,649,000 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 0 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227 10,647,227	ž.		9 695 000	1,437,885	10 895 000	1 200 000
(receptions), Accommodation, Girls, Food and Drinks 210802 Boards, Committees, Conferences and Seminars 211016 Purchase of Uniforms and Clothing - Staff 221101 General Office Supplies (papers, pencils, forms, small office equipment 2211010 General Office Supplies (papers, pencils, forms, small office equipment 221103 General Office Supplies and Services 221306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2213130 Contracted Professional and Trade Bodies 2213130 Contracted Professional and Trade Bodies 2213130 Computers, Printers and other IT Equipment 31100 Purch of Office Furn. & Conc Other (Budget) 311499 Research, Feasibility Studies 22130302 Abobies Professional Studies Studies 22130302 Abobies Professional Studies 2210303 Abobies Professional Professional Studies 2210303 Abobies Professional Studies 2210303 Abobies Professional Professional Abobies Professional Studies 2210303 Abobies Professional Professional Abobies Professional Abobies Professional Professional Professional Abobies Professional Abobies Professional Abobies Professional Professiona		(Bud	3,033,000	9,695,000		
Cilits, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 10,649,000 10,647,227 211016 Perchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211101 Sanitary and Cleaning 159,260 2,574,638 2,574,638 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 22113106 Membership Fees, Dues and Subscriptions to Professional services 2211306 Membership Fees, Dues and Subscriptions to Professional services 3111002 Purchase of Computers, Printers and other IT Equipment 22113102 Contacted Professional Services 3111002 Purchase of Computers, Printers and other IT Equipment 200,000 464,807 169,163 1311090 Purch of Office Pura & 200,000 464,807 169,163 1311090 Purch of Office Pura & 200,000 464,807 169,163 1311090 Purch of Office Pura & 200,000 464,807 169,163 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,338,326 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000 2,326,381 0 100,000			8,699,920		8,695,319	0
2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 221130 Contracted Professional and Trade Bodies 221130 Contracted Professional and Trade Bodies 221130 Contracted Professional and Trade Bodies 221130 Contracted Professional Services 3111002 Purchase of Computers, Printers and other IT Equipment 311109 Purch. of Office Furn. & 200,000 Gen Other (Budget) 3111490 Research, Feasibility Studies S14000010 Economic Planning Department Headquarters				8,695,319		
2211016 Furchase of Uniforms and Clothing		2210802 Boards, Committees,	10,649,000		10,647,227	0
Clothing - Staff 2,1101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional and Trade Bodies 2211310 Contracted Professional Services 2211310 Contracted Professional Services 3111002 Purchase of Computers, Printers and other IT Equipment 3111002 Purchase of Computers, Printers and other IT Equipment 3111099 Purch. of Office Furn. & 200,000 9,999,949 9,999,949 0 0 0 0 0 0 0 0 0		THE RESERVED AND PROPERTY OF THE PARTY OF TH	60,000	10,647,227	41 498	0
2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211303 Membership Fees, Dues and Subscriptions to Professional Services 22131310 Contracted Professional Services 22131310 Contracted Professional Services 3111002 Purchase of Computers, Printers and other IT Equipment 3111002 Purchase of Computers, Printers and other IT Equipment 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purch of Office Furn. & Com Other (Budget) 3111499 Research, Feasibility Studies			00,000	41,498	41,120	· ·
equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional Services 2211310 Contracted Professional Services 2211310 Contracted Professional Services 3111002 Purchase of Computers, Printers and other IT Equipment 311109 Purch of Office Furn. & 200,000 464,807 464,807 464,807 3111409 Research, Feasibility 2,750,850 169,163 2,326,381 3111409 Research, Feasibility 2,750,850 169,163 2,326,381 3111409 Research, Feasibility 2,750,850 169,163 2,326,381 0 3111409 Research, Feasibility 2,750,850 169,163 2,326,381 0 33140080700 Economic Planning Department 2210201 Telephone, Telex, Feasimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence 2,500,000 2,541,453 2,500,000 2,500,000 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0 2,197,145 0		2211101 General Office Supplies	3,134,478		2,574,638	0
221103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional Services 3111002 Purchase of Computers, Printers and other IT Equipment 3111099 Purch, of Office Furn. & 200,000 Gen. Other (Budget) 3111499 Research, Feasibility Studies NET EXPENDITURE 108,390,993 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 104,371,579 10				2,574,638		
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional Services 311002 Purchase of Computers, Printers and other IT Equipment 3111099 Purch. of Office Furn. & 200,000		2211103 Sanitary and Cleaning	159,260		110,149	0
and Subscriptions to Professional and Trade Bodies 221131 Contracted Professional Services 3111002 Purchase of Computers, Printers and other IT Equipment 3111099 Purch of Office Furn. & 200,000			7 500	110,149	5 187	0
2211310 Contracted Professional Services 10,000,000 9,999,949 9,999,949 0 0 10,000,000 9,999,949 9,999,949 0 0 10,000,000 9,999,949 0 0 0 0 0 0 0 0 0			7,500		5,107	Ü
Services 3111002 Purchase of Computers, 10,000,000 9,999,949 464,807 0				5,187		0
3111002 Purchase of Computers, Printers and other IT Equipment 3111099 Purch. of Office Furn. & 200,000 169,163 169,163 0 169,163 119,163 11199 Purch. of Office Furn. & 200,000 169,163 2,326,381 0 169,163 11199 Research, Feasibility 2,750,850 2,326,381 0 169,163 2,326,381 0 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169,163 169		The state of the property of the state of th	10,000,000	9,999,949	9,999,949	U
Salidouro Economic Planning Department Salidouro Economic Planning Expenses - Other Salidouro Economic Planning Expenses - Other Salidouro Economic Planning Expenses - Other Salidouro Economic Planning E		3111002 Purchase of Computers,	575,000		464,807	0
Salidouro Economic Planning Department Salidouro Economic Planning Department Salidouro Economic Planning Department Salidouro Economic Planning Department Salidouro Economic Planning Salidouro Economic Planning Salidouro Economic Planning Department Salidouro Economic Planning Expenses - Other (Bud 2210801 Catering Services 400,000 400,000 400,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000			200,000	464,807	160 163	0
Studies			200,000	169,163	107,103	Ü
Department Sal 4000700 Economic Planning Department Sal 4000801 Asset Management Sal 4000801 Asset Management Sal 4000801 Asset Management Sal 4000801 Asset Management Sal 4000,000 Sal 400,000 Sal 400,0			2,750,850	2 226 201	2,326,381	0
Department S31400801 Asset Management Department Hendquarters	5314000700 Feanomic Planning			2,326,381		
Department Hendquarters 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - 3,000,000 2,541,453 0 0 0 0 0 0 0 0 0	Department	NET EXPENDITURE	108,390,993	104,371,579	104,371,579	
Hendquarters 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - 3,000,000						0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services 338,326 2210302 Accommodation - 3,000,000 2,541,453 0 0 0 0 0 0 0 0 0						0
Services 2210302 Accommodation - 3,000,000 2,541,453 0 0 0 0 0 0 0 0 0			400,000		338,326	0
2210302 Accommodation - 3,000,000 2,541,453 0 0 0 0 0 0 0 0 0				338 326		
2210303 Daily Subsistence		The second secon	3,000,000		2,541,453	0
Allowance 2210399 Domestic Travel and Subs Others 2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2210809 Insurance Costs - Other (Budge 2211101 General Office Supplies (papers, pencils, forms, small office			2 500 000		2 500 000	_
2210399 Domestic Travel and Subs. Others 2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 221077 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 22108099 Insurance Costs - Other (Budge 2211101 General Office Supplies (papers, pencils, forms, small office) 2,197,145 2,197,145 4,000,000 4,000,000 103,744 1,875,089 1,875,089 1,875,089 1,875,089 3,377,140 338,326 2,500,000 3,377,140 338,326 2,197,145 4,000,000 103,744 00 4,000,000 1,875,089 3,377,140 338,326 2,210802 Boards, Committees, 4,000,000 4,229,074 4,229,074 240,000,000 240,000,000 2,383,259 00 2,383,259	,	A STATE OF THE SECOND S	2,500,000		2,500,000	
2210402 Accommodation 4,000,000 4,000,000 103,744 00 Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budge 2211101 General Office Supplies (papers, pencils, forms, small office) 150,000		2210399 Domestic Travel and Subs.	2,600,000		2,197,145	0
2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budge 2211101 General Office Supplies (papers, pencils, forms, small office) 150,000 103,744 1,875,089 1,875,089 3,377,140 338,326 1,875,089 3,377,140 338,326 4,229,074 4,229,074 240,000,000 240,000,000 240,000,000 2,383,259			4 000 000	And a second of the last of th	4 000 000	0
Periodicals 2210504 Advertising, Awareness 2,250,000 1,875,089 1,875,089 1,875,089 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, 5,000,000 (Budge 2211101 General Office Supplies (papers, pencils, forms, small office 3,000,000 2,383,259 0 0 0 0 0 0 0 0 0						0
2210504 Advertising, Awareness and Publicity Campaigns 1,875,089 1,875,089 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budge 2211101 General Office Supplies (papers, pencils, forms, small office 3,000,000 1,875,089 3,377,140 0 3,377,140 0 338,326 0 0 0 0 0 0 0 0 0				102.711		
and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budge 2211101 General Office Supplies (papers, pencils, forms, small office) 1,875,089 3,377,140 338,326 338,326 4,229,074 4,229,074 240,000,000 240,000,000 240,000,000 2,383,259			2,250,000		1,875.089	0
(Bud 2210801 Catering Services 400,000 (receptions), Accommodation, Gifts, Food and Drinks 338,326 2210802 Boards, Committees, 5,000,000 Conferences and Seminars 2210999 Insurance Costs - Other 240,000,000 (Budge 2211101 General Office Supplies (papers, pencils, forms, small office 3,300,000 (pages) 23,383,259 (pages) 240,000,000 (pages) 240,00		and Publicity Campaigns		1,875,089		
2210801 Catering Services 400,000 338,326 00			4,000,000		3,377,140	0
(receptions), Accommodation, 338,326 Gifts, Food and Drinks 338,326 2210802 Boards, Committees, 5,000,000 4,229,074 Conferences and Seminars 4,229,074 2210999 Insurance Costs - Other 240,000,000 240,000,000 (Budge 240,000,000 2,383,259 (papers, pencils, forms, small office 3,000,000 2,383,259		2210801 Catering Services	400,000		338,326	0
2210802 Boards, Committees, 5,000,000 4,229,074 00		(receptions), Accommodation,				
Conferences and Seminars 2210999 Insurance Costs - Other 240,000,000 240,000,000 Conferences and Seminars 4,229,074 240,000,000 Conference Costs - Other 240,000,000 240,000,000 Conference Costs - Other 240,000,000 240,000,000 Conference Costs - Other 24		Gifts, Food and Drinks	5,000,000			0
2210999 Insurance Costs - Other 240,000,000 240,000,000 0 0 0 0 0 0 0			3,000,000			
2211101 General Office Supplies 3,000,000 2,383,259 (papers, pencils, forms, small office		2210999 Insurance Costs - Other	240,000,000		240,000,000	0
(papers, pencils, forms, small office	v.		3,000,000			0
equipment 2,383,259	2				2,565,259	
		equipment		2,383,259		

9			YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
0	2211103 Sanitary and Cleaning	KShs. 130,000	KShs.	KShs. 89,912	KShs.
	Materials, Supplies and Services 2211306 Membership Fees, Dues	20,000	89,912	13,833	0
,	and Subscriptions to Professional and Trade Bodies	20,000	13,833	15,655	
	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	o
5314000800 Asset Management Department	NET EXPENDITURE	276,650,000	271,722,542	271,722,542	O
5314001001 KDSP	*				(
Headquarters	2211399 Other Operating Expenses - Oth	85,000,000	25.000.000	85,000,000	C
5314001000 Kenya Devolution Support Programme	NET EXPENDITURE	85,000,000	85,000,000	85,000,000	0
5314001101 County Budget & Economic	2 Control of American Control	, , ,	85,000,000	55,000,000	0
Forum Headquarters				*	, 0
•	2211399 Other Operating Expenses - Oth	5,000,000	20,000,000	20,000,000	0
5314001100 County Budget & Economic Forum	NET EXPENDITURE	5,000,000	20,000,000	20,000,000	0
5314001201 Debt Management Headquarters					C
ricauquarters	2210101 Electricity	70,000,000	70,000,000	70,000,000	0
a .	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	5,074,889	5,074,889	Ö
	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
ä	2211101 General Office Supplies (papers, pencils, forms, small office	500,000	3,007,176	345,815	0
×	equipment 2211322 Binding of Records	400,000	345,815	220.004	
	2211322 Binding of Records 2211399 Other Operating Expenses - Oth	400,000 10,000,000	338,326	338,326 8,458,148	0
	2420499 Other Creditors - Other	-	8,458,148	200,000,000	0
	(Budge 3111002 Purchase of Computers,	2,500,000	200,000,000	2,114,537	0
5314001200 Debt Management	Printers and other IT Equipment NET EXPENDITURE	111,850,000	2,114,537 308,095,503	308,095,503	0
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE	2,155,247,052	3,737,910,396	3,734,286,162	-3,624,234
5315001202 Transforming Health Systems For			-,		0
Universal Health Care Hqtrs	2211399 Other Operating Expenses	_		190,874,744	0 190,874,744
5315001200 Reproductive	- Oth		0	170,674,744	190,074,744
Health, Maternal Health (RMNCAH)	NET EXPENDITURE	0	0	190874744	190874744
5315001601 Health centres & dispensaries		5	-		0
Headquarters	2211399 Other Operating Expenses	_		76,706,000	0 76,706,000
5315001600 Health centres &	- Oth		0		
dispensaries	NET EXPENDITURE	0	.0	76706000	76706000
5315001801 Administration	1				U
		9	26		•

			EAR 2021/2022	2021/2022	2021/2022
OUR WILL B	THE PARTY IS	Approved	CUDI	CUD II	Changes
SUB-HEAD	TITLE	Estimates KShs.	SUP I KShs.	SUP II KShs.	Changes KShs.
	2110201 House Alleumnes	3,381,000	3,381,000	7,958,100	4,577,100
	2110301 House Allowance 2110308 Medical Allowance	480,000	480,000	1,578,400	1,098,400
	2110308 Medical Allowance	684,000	684,000	1,312,600	628,600
	2110314 Transport Anowance	1,500,000	1,500,000	3,097,300	1,597,300
	2110318 Non- Practicing	1,668,000	1,500,000	1,973,900	305,90
	Allowance	1,000,000	1,668,000	1,572,500	202,70
	2110320 Leave Allowance	347,696	347,696	209,596	-138,10
	2110322 Risk Allowance	790,200	790,200	995,800	205,60
	2110335 Emergency Call	2,784,000		3,096,400	312,40
	Allowance		2,784,000		
	2120103 Employer Contribution to	629,170		3,480,470	2,851,30
	Staff Pensions Scheme		629,170	200. 200.	
	2210201 Telephone, Telex,	600,000		600,000	
	Facsimile and Mobile Phone				
	Services		600,000	*****	
	2210202 Internet Connections	80,000	80,000	80,000	
	2210399 Domestic Travel and Subs.	2,400,000		2,400,000	
	- Others		2,400,000		
	2210402 Accommodation	5,200,000	5,200,000	5,200,000	
	2210403 Daily Subsistence	18,800,000		18,800,000	
	Allowance		18,800,000		
	2210499 Foreign Travel and Subs	4,000,000		4,000,000	
	Others		4,000,000	220.000	
	2210502 Publishing and Printing	600,000		600,000	
	Services	=	600,000	0.00 - 0.00	
	2210504 Advertising, Awareness	960,000	255.555	960,000	
	and Publicity Campaigns		960,000	1 000 000	
	2210711 Tuition Fees	4,000,000	4,000,000	4,000,000	
	2210801 Catering Services	800,000		800,000	
	(receptions), Accommodation,		200 000		
	Gifts, Food and Drinks		800,000	2 000 000	
	2210802 Boards, Committees,	2,000,000		2,000,000	
	Conferences and Seminars		2,000,000	000.000	
	2211101 General Office Supplies	800,000		800,000	
	(papers, pencils, forms, small office		200,000		
	equipment		800,000		
	2211306 Membership Fees, Dues	1,600,000		1,600,000	
	and Subscriptions to Professional				
	and Trade Bodies		1,600,000		
	2211322 Binding of Records	4,000,000	4,000,000	4,000,000	T 206 T
	2211399 Other Operating Expenses	-		7,386,704	7,386,7
	- Oth		0	400.000	
	2220202 Maintenance of Office	600,000	400.000	600,000	
	Furniture and Equipment		600,000	200 000	
	2220205 Maintenance of Buildings	800,000		800,000	
•1	and Stations Non-Residential	100 000	800,000		
	2220210 Maintenance of	400,000	100,000	400,000	
	Computers, Software, and Networks		400,000	1 000 000	
	3111001 Purchase of Office	1,000,000	1 000 000	1,000,000	
	Furniture and Fittings	-0.535	1,000,000	70.000	
	3111002 Purchase of Computers,	70,206		70,206	
	Printers and other IT Equipment	(00,000	70,206	600,000	
247004000	3111005 Purchase of Photocopiers	600,000	600,000	600,000	
315001800 Administration	NET EXPENDITURE	69,518,950	69,518,950	100,254,954	30,736,0
nit 315000000 HEALTH	NET EXPENDITURE	69,518,950		367,835,698	298,316,
316000101 Headquarters	NET EXICADITORE	07,010,750	02,510,250	OUT, GOOG GOOD	270,010,
516000101 Headquarters	2110199 Basic Salaries - Permanent	2,277,313	1	2,825,513	548,
	- Others	2,277,313	2,277,313	2,025,515	2.0,
	2110301 House Allowance	1,524,000	The second secon	1,348,600	-175.
		236,000	The second secon	252,800	16,
	2110314 Transport Allowance		195 458	73 158	-1//
	2110314 Transport Allowance 2110320 Leave Allowance	195,458		23,158 459,568	
	2110314 Transport Allowance 2110320 Leave Allowance 2120103 Employer Contribution to			459,568	
	2110314 Transport Allowance 2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme	195,458 493,168	493,168	459,568	
	2110314 Transport Allowance 2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex,	195,458	493,168	ALCOHOLOGICAL CONTRACTOR OF THE PROPERTY OF TH	
	2110314 Transport Allowance 2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone	195,458 493,168	493,168	459,568	
	2110314 Transport Allowance 2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	195,458 493,168 600,000	493,168 600,000	459,568 600,000	
	2110314 Transport Allowance 2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus,	195,458 493,168 600,000	493,168	459,568	
	2110314 Transport Allowance 2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	195,458 493,168 600,000 3,500,000	493,168 600,000 3,500,000	459,568 600,000 3,500,000	
	2110314 Transport Allowance 2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation -	195,458 493,168 600,000	493,168 600,000 3,500,000	459,568 600,000	
	2110314 Transport Allowance 2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	195,458 493,168 600,000 3,500,000 3,000,000	493,168 600,000 3,500,000 3,000,000	459,568 600,000 3,500,000 3,000,000	
	2110314 Transport Allowance 2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence	195,458 493,168 600,000 3,500,000	493,168 600,000 3,500,000 3,000,000	459,568 600,000 3,500,000	
	2110314 Transport Allowance 2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	195,458 493,168 600,000 3,500,000 3,000,000 2,400,000	493,168 600,000 3,500,000 3,000,000 2,400,000	459,568 600,000 3,500,000 3,000,000	-172,i -33,6

			YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
	9	KShs.	KShs.	KShs.	KShs.
	2210401 Travel Costs (airlines, bus,	4,020,000		4,020,000	0
	railway, etc.)	, ,	4,020,000		
	2210402 Accommodation	3,000,000	3,000,000	3,000,000	0
	2210403 Daily Subsistence	1,000,000	*	1,000,000	. 0
	Allowance		1,000,000		
	2210502 Publishing and Printing	500,000		500,000	0
	Services		500,000		
	2210503 Subscriptions to	50,000		50,000	0
	Newspapers, Magazines and Periodicals		50.000		
	2210504 Advertising, Awareness	500.000	50,000	500.000	
	and Publicity Campaigns	500,000	500,000	500,000	- 0
	2210799 Training Expenses - Other	3,050,000	500,000	2.050.000	
	(Bud	3,030,000	3,050,000	3,050,000	0
	2210801 Catering Services	3,400,000	3,030,000	3,400,000	0
	(receptions), Accommodation,	3,400,000		3,400,000	, 0
S.	Gifts, Food and Drinks		3,400,000		
	2210802 Boards, Committees,	750,000	3,400,000	750,000	0
	Conferences and Seminars	750,000	750,000	730,000	U
	2211016 Purchase of Uniforms and	40,000	750,000	40,000	0
	Clothing - Staff	70,000	40,000	40,000	0
	2211101 General Office Supplies	4,000,000	40,000	4,000,000	0
	(papers, pencils, forms, small office	.,000,000		7,000,000	U
	equipment		4,000,000		
	2211103 Sanitary and Cleaning		4,000,000		0
	Materials, Supplies and Services	100,000	100,000	100,000	U
	2211201 Refined Fuels and	50,000	150,000	50,000	. 0
	Lubricants for Transport	20,000	50,000	50,000	Ü
	2211306 Membership Fees, Dues	40,000	50,000	40,000	0
	and Subscriptions to Professional	. 0,000		40,000	J
	and Trade Bodies		40,000		
	2211310 Contracted Professional	1,000,000	10,000	1,000,000	0
	Services	W. # CO. CO. # CO. W. C.	1,000,000	1,555,555	ŭ
	2211311 Contracted Technical	1,000,000	1,230,000	1,000,000	0
	Services	•	1,000,000	.,550,000	3
	2211399 Other Operating Expenses	5,063,975		5,063,975	0
	- Oth		5,063,975	, -,-	•
	2220101 Maintenance Expenses -	100,000		100,000	0
	Motor Vehicles		100,000		
	2220201 Maintenance of Plant,	3,000,000		3,000,000	0
	Machinery and Equipment				
	(including lifts)	=	3,000,000		6.
	2220202 Maintenance of Office	100,000		100,000	0
	Furniture and Equipment	~	100,000	(1.2) (1.4) (1.4) (1.4)	-
	2220210 Maintenance of	1,000,000		1,000,000	0
	Computers, Software, and Networks		1,000,000		
	2710102 Gratuity - Civil Servants	100,000	100,000	100,000	0
	3111001 Purchase of Office	500,000		500,000	0
	Furniture and Fittings		500,000		19
	3111002 Purchase of Computers,	2,000,000		2,000,000	0
	Printers and other IT Equipment	Below someone	2,000,000		
	3111004 Purchase of Exchanges	70,000		70,000	0
l	and other Communications		250		
	Equipment		70,000	9900012*****	,
· ·	3111009 Purchase of other Office	500,400		500,400	0
5316000100 Headquarters	Equipment	£1 (00 01 f	500,400	F	
5316000000 Headquarters	NET EXPENDITURE	51,680,314	51,680,314	51,864,014	183,700
PLANNING AND LANDS	NET EXPENDITURE	51,680,314	F1 (00 31)	51,864,014	183,700
5317000101 Headquarters		DEC 10000 1000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000	51,680,314		
and and the same	2110101 Basic Salaries - Civil	429,685		12 022 705	12 502 100
	Service	427,003	429685	13,932,785	13,503,100
J	2110301 House Allowance	372,000	372,000	5 026 400	5 564 400
)		50,000	50,000	5,936,400	5,564,400
	2110314 Transport Allowance		50,000	1,045,800	995,800
	2110314 Transport Allowance 2110320 Leave Allowance		10 000	1 250 000	
118	2110320 Leave Allowance	40,000	40,000	1,352,000	1,312,000
İ				1,352,000 2,984,969	2,863,600
	2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme	40,000 121,369	40,000 121,369	2,984,969	2,863,600
	2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex,	40,000			
	2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone	40,000 121,369	121,369	2,984,969	2,863,600
	2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000 121,369 135,875		2,984,969	2,863,600
	2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus,	40,000 121,369	121,369 135,875	2,984,969	2,863,600
	2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000 121,369 135,875 2,000,000	121,369	2,984,969 135,875 2,000,000	2,863,600
	2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence	40,000 121,369 135,875	121,369 135,875 2,000,000	2,984,969	2,863,600
	2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	40,000 121,369 135,875 2,000,000 3,000,000	121,369 135,875	2,984,969 135,875 2,000,000 3,000,000	2,863,600 0 0
	2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence	40,000 121,369 135,875 2,000,000	121,369 135,875 2,000,000	2,984,969 135,875 2,000,000	2,863,600

	2		/EAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
SUB-HEAD	TITLE	KShs.	KShs.	KShs.	KShs.
	2210499 Foreign Travel and Subs	6,500,000	Kons.	6,500,000	Kolls.
		0,300,000	6 500 000	6,300,000	
	Others	100.000	6,500,000	100.000	
	2210503 Subscriptions to	100,000	1	100,000	
	Newspapers, Magazines and				
	Periodicals		100,000		
	2210710 Accommodation	2,000,000		2,000,000	
	Allowance		2,000,000		
	2210711 Tuition Fees	500,000	500,000	500,000	
	2210799 Training Expenses - Other	2,000,000		2,000,000	
	(Bud		2,000,000		
	2210801 Catering Services	1,000,000	2,,	1,000,000	
	(receptions), Accommodation,	.,,		.,000,000	
	Gifts, Food and Drinks		1,000,000		
	2210802 Boards, Committees,	1,000,000	1,000,000	1,000,000	
	Conferences and Seminars	1,000,000	1,000,000	1,000,000	
	I was the second of the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second	2 000 000	1,000,000	. 2 000 000	
	2211101 General Office Supplies	3,000,000		3,000,000	
	(papers, pencils, forms, small office				
	equipment		3,000,000		
	2211306 Membership Fees, Dues	250,000		250,000	
	and Subscriptions to Professional				
	and Trade Bodies		250,000		
	2211399 Other Operating Expenses	20,200,000		20,200,000	
	- Oth		20,200,000	.,,000	
	2220202 Maintenance of Office	1,000,000	20,200,000	1,000,000	
	Furniture and Equipment	1,000,000	1,000,000	1,000,000	
	2220210 Maintenance of	500,000	1,000,000	500,000	
	Computers, Software, and Networks	300,000	500,000	300,000	
		200,000	500,000	200,000	
	2710102 Gratuity - Civil Servants	200,000	200,000	200,000	
	3111001 Purchase of Office	4,000,000		3,144,861	
	Furniture and Fittings		3,144,861		
	3111002 Purchase of Computers,	2,000,000		2,000,000	
	Printers and other IT Equipment		2,000,000		
17000100 Headquarters	NET EXPENDITURE	51,398,929	50,543,790	74,782,690	24,238,9
17000000 PUBLIC WORKS					
RANSPORT &	NET EXPENDITURE	51,398,929	R. C. Service	74,782,690	24,238,9
FRASTRUCTURE			50,543,790		
318000101 Education			25,5 13,7 12		
dquarters					
aquarters	2110199 Basic Salaries - Permanent	503,103,149		500,740,049	-2,363,1
	- Others	303,103,147	503,103,149	300,740,049	-2,303,1
	2110201 Contractual Employees	3,928,800	3,928,800	420,900	-3,507,9
	2110201 Contractual Employees	The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon	182,178,800	the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon	
	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	182,178,800	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	172,400,500	-9,778,3
	2110304 Overtime - Civil Service	6,838,163	6,838,163	4,535,263	-2,302,9
	2110314 Transport Allowance	48,608,000	48,608,000	49,345,800	737,8
	2110315 Extraneous Allowance	458,169	458,169	5,756,869	5,298,7
	2110320 Leave Allowance	27,247,214	27,247,214	24,616,014	-2,631,2
	2110599 Personal Allowances	1,647,164	1		
				116,164	
	provided in Kind - Others	, ,	1,647,164	116,164	-1,531,0
	provided in Kind - Others 2120103 Employer Contribution to	73,961,187	1,647,164	116,164 81,986,087	-1,531,0
			73,961,187		-1,531,0
	2120103 Employer Contribution to	73,961,187		81,986,087	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus,		73,961,187		-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	73,961,187 3,295,000		81,986,087 2,769,845	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence	73,961,187	73,961,187 2,769,845	81,986,087	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	73,961,187 3,295,000 4,200,000	73,961,187	81,986,087 2,769,845 3,542,898	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs.	73,961,187 3,295,000	73,961,187 2,769,845 3,542,898	81,986,087 2,769,845	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs. - Others	73,961,187 3,295,000 4,200,000 4,004,000	73,961,187 2,769,845	81,986,087 2,769,845 3,542,898 3,375,171	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs. - Others 2210503 Subscriptions to	73,961,187 3,295,000 4,200,000	73,961,187 2,769,845 3,542,898	81,986,087 2,769,845 3,542,898	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs. - Others 2210503 Subscriptions to Newspapers, Magazines and	73,961,187 3,295,000 4,200,000 4,004,000	73,961,187 2,769,845 3,542,898 3,375,171	81,986,087 2,769,845 3,542,898 3,375,171	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs. - Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals	73,961,187 3,295,000 4,200,000 4,004,000 250,000	73,961,187 2,769,845 3,542,898	81,986,087 2,769,845 3,542,898 3,375,171 172,907	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness	73,961,187 3,295,000 4,200,000 4,004,000	73,961,187 2,769,845 3,542,898 3,375,171 172,907	81,986,087 2,769,845 3,542,898 3,375,171	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs. - Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns	73,961,187 3,295,000 4,200,000 4,004,000 250,000	73,961,187 2,769,845 3,542,898 3,375,171	81,986,087 2,769,845 3,542,898 3,375,171 172,907	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness	73,961,187 3,295,000 4,200,000 4,004,000 250,000	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489	81,986,087 2,769,845 3,542,898 3,375,171 172,907	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs. - Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns	73,961,187 3,295,000 4,200,000 4,004,000 250,000	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489	81,986,087 2,769,845 3,542,898 3,375,171 172,907	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud	73,961,187 3,295,000 4,200,000 4,004,000 250,000 300,000 1,512,000	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489	81,986,087 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services	73,961,187 3,295,000 4,200,000 4,004,000 250,000	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489	81,986,087 2,769,845 3,542,898 3,375,171 172,907	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation,	73,961,187 3,295,000 4,200,000 4,004,000 250,000 300,000 1,512,000	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078	81,986,087 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	73,961,187 3,295,000 4,200,000 4,004,000 250,000 300,000 1,512,000 500,000	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078	81,986,087 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and	73,961,187 3,295,000 4,200,000 4,004,000 250,000 300,000 1,512,000	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489	81,986,087 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff	73,961,187 3,295,000 4,200,000 4,004,000 250,000 1,512,000 500,000	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489 553,304	81,986,087 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489 553,304	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies	73,961,187 3,295,000 4,200,000 4,004,000 250,000 300,000 1,512,000 500,000	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489 553,304	81,986,087 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff	73,961,187 3,295,000 4,200,000 4,004,000 250,000 1,512,000 500,000	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489 553,304	81,986,087 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489 553,304	-1,531,0 8,024,9
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies	73,961,187 3,295,000 4,200,000 4,004,000 250,000 1,512,000 500,000	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489 553,304	81,986,087 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489 553,304	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment	73,961,187 3,295,000 4,200,000 4,004,000 250,000 1,512,000 500,000	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489 553,304 1,180,416	81,986,087 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489 553,304 1,180,416	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning	73,961,187 3,295,000 4,200,000 4,004,000 250,000 300,000 1,512,000 500,000 800,000 1,439,200	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489 553,304 1,180,416	81,986,087 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489 553,304	-1,531,0
	2120103 Employer Contribution to Staff Pensions Scheme 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment	73,961,187 3,295,000 4,200,000 4,004,000 250,000 300,000 1,512,000 500,000 800,000 1,439,200	73,961,187 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489 553,304 1,180,416 178,371	81,986,087 2,769,845 3,542,898 3,375,171 172,907 207,489 1,259,078 407,489 553,304 1,180,416	-1,531,0

	1		YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Change
		KShs.	KShs.	KShs.	KShs.
®	2211399 Other Operating Expenses	388,800	W 500 10 S	268,906	
	- Oth		268,906		
	2220205 Maintenance of Buildings and Stations Non-Residential	343,900		237,851	
*	2640101 Scholarships and other	207,500,000	237,851	207 500 000	
	Educational Benefits - Secondary	207,300,000	8	207,500,000	
	Education		207,500,000		
	2640104 Scholarships and other	382,500,000	207,300,000	382,500,000	
	Educational Benefits Primary	302,300,000		382,300,000	
	Education		382,500,000		
	2710102 Gratuity - Civil Servants	507,900	358,988	358,988	
	3111001 Purchase of Office	51,800		35,826	
	Furniture and Fittings		35,826		
	3111002 Purchase of Computers,	51,800		35,826	
	Printers and other IT Equipment		35,826		
	3111009 Purchase of other Office	53,400		36,933	
210000100 P	Equipment		36,933		
318000100 Education	NET EXPENDITURE	1,460,926,346	1,456,050,092	1,447,997,092	-8,053,
318000301 Early Childhood					
Development Centres Headquarters		; ;			
entres neadquarters	2210901 Carrier C.			50 000	
	2210801 Catering Services	20,000,000		20,000,000	
	(receptions), Accommodation, Gifts, Food and Drinks				
			20,000,000		
	2211101 General Office Supplies (papers, pencils, forms, small office	5,000		5,000	
	equipment		5.000		
	2211103 Sanitary and Cleaning	5,000	5,000	5.000	
	Materials, Supplies and Services	5,000	5,000	5,000	
	2220202 Maintenance of Office	5,000	5,000	5 000	
	Furniture and Equipment	3,000	5,000	5,000	
	2630101 Current Grants to Semi-	89,250,000	3,000	89,250,000	
	Autonomous Government Agencies	07,230,000	89,250,000	89,230,000	
	3111009 Purchase of other Office	5,000	07,230,000	5,000	
	Equipment	2,000	5,000	3,000	
318000300 Early Childhood	NET EVERNINETING		5,000		
evelopment Centres	NET EXPENDITURE	109,270,000	109,270,000	109,270,000	
318000401 Vocational			,,,,,,,,,,,		
raining				:	
eadquarters				*	
	2210301 Travel Costs (airlines, bus,	689,200		689,200	
	railway, mileage allowances, etc.)	= " = ";	689,200		
	2210303 Daily Subsistence	687,800		687,800	
	Allowance	· ·	687,800		
	2210799 Training Expenses - Other	515,800		515 900	
	(Bud		515,800	515,800	
	2210801 Catering Services	515,800		515,800	
	(receptions), Accommodation,				
	Gifts, Food and Drinks 2211101 General Office Supplies	515 000	515,800		
	(papers, pencils, forms, small office	515,800	*	515,800	
	equipment		616.006		
	2211103 Sanitary and Cleaning	128,900	515,800	100,000	
	Materials, Supplies and Services	120,500	128,900	128,900	
318000400 Vocational			120,900		
raining	NET EXPENDITURE	3,053,300	3,053,300	3,053,300	
318000501 Social Services	1		2,022,200		
eadquarters					
1	2110101 Basic Salaries - Civil	94,012,021		97,518,321	3,506,3
	Service	.,,	94012021	71,510,521	,,۵۰۰,
	2110301 House Allowance	35,982,000	35,982,000	36,198,300	216,3
	2110304 Overtime - Civil Service	5,287,786	5,287,786	4,237,686	-1,050,
	2110314 Transport Allowance	7,812,000	7,812,000	6,470,000	-1,030,1
	2110315 Extraneous Allowance	2,172,000	2,172,000	3,645,700	1,473,
•	2110320 Leave Allowance	4,877,667	4,877,667	7,194,067	2,316,4
	2110599 Personal Allowances	180,000		0	-180,0
	provided in Kind - Others		180,000		, .
	2120102 Employer Contributions to	17,428,244	The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon	18,155,444	727,2
	Local Government Security Fund		17,428,244		. – . ,.
	2210299 Communication, Supplies	154,700		106,995	
	- Othe		106,995	10 to 10 Miles 21 To 1	
	2210303 Daily Subsistence	2,310,859		1,929,387	
	Allowance		1,929,387		
	2210399 Domestic Travel and Subs.	2,611,100	*	2,094,549	
	- Others				

	*		EAR 2021/2022	2021/2022	2021/2022
	mymy n	Approved	CVID I	CUD II	Changes
SUB-HEAD	TITLE	Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2210503 Subscriptions to	10,000		6,916	
	Newspapers, Magazines and		6.016		
	Periodicals	726 000	6,916	500 662	
	2210704 Hire of Training Facilities	736,900	500.662	509,662	
	and Equipment	900 000	509,662	600 427	
	2210799 Training Expenses - Other	800,000	500 107	609,427	
	(Bud	206.000	609,427	202 (71	
	2210801 Catering Services	386,900		282,671	
	(receptions), Accommodation,		202 (71		
	Gifts, Food and Drinks	515 800	282,671	256 742	
	2211016 Purchase of Uniforms and	515,800	256 512	356,743	
	Clothing - Staff	1 101 700	356,743	014 201	
	2211101 General Office Supplies	. 1,131,700		844,391	
	(papers, pencils, forms, small office		044.201		
	equipment	565,000	844,391	201 204	
	2211103 Sanitary and Cleaning	565,800	201.201	391,324	
	Materials, Supplies and Services		391,324		
	2211305 Contracted Guards and	25,700		17,775	
	Cleaning Services		17,775	2.1.201	
	2220202 Maintenance of Office	50,000	2 . 70	34,581	
	Furniture and Equipment		34,581		
	2710102 Gratuity - Civil Servants	257,900	191,477	191,477	
	3111002 Purchase of Computers,	1,031,700		713,554	
	Printers and other IT Equipment	(45) (2000) MARINES	713,554		
	3111009 Purchase of other Office	515,800		356,743	
	Equipment		356,743		
18000500 Social Services	NET EXPENDITURE	178,856,577	176,197,913	181,865,713	5,667,8
18000601 Community					
evelopment					
eadquarters					
(Application for the State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of State Control of S	2210505 Trade Shows and	859,700	4	655,189	
	Exhibitions		655,189		
	2210714 Gender Mainstreaming	26,047,600	21,842,076	21,842,076	
	2211101 General Office Supplies	257,900		178,371	
	(papers, pencils, forms, small office				
	equipment		178,371		
	2211103 Sanitary and Cleaning	257,900		178,371	
	Materials, Supplies and Services		178,371		
	3111001 Purchase of Office	154,700		106,995	
	Furniture and Fittings		106,995		
	3111002 Purchase of Computers,	257,900		178,371	
	Printers and other IT Equipment		178,371		
318000600 Community		27 925 700		23,139,373	
evelopment	NET EXPENDITURE	27,835,700	23,139,373	23,139,373	
318000701 Youth Affairs					
eadquarters			a a		
enaquii toto	2210202 Internet Connections	100,000	69,163	69,163	
	2210301 Travel Costs (airlines, bus,				
	railway, mileage allowances, etc.)	1,401,000	1,184,216	1,184,216	
	2210303 Daily Subsistence	2,751,300		2,313,229	
	Allowance		2,313,229		
	2210799 Training Expenses - Other	515,800		375,868	
*	(Bud		375,868		
	2210802 Boards, Committees,	4,000,000		3,336,634	
	Conferences and Seminars	,,	3,336,634	1,000,000	
	2211101 General Office Supplies	257,900		178,371	
	(papers, pencils, forms, small office	257,500		,	
	equipment		178,371		
	2211103 Sanitary and Cleaning	154,700		106,995	
	Materials, Supplies and Services	151,700	106,995	,00,,,,	
	2211399 Other Operating Expenses	2,791,300		2,341,982	
	- Oth	2,771,500	2,341,982	2,511,702	
210000700 V4b 4 66-1	and the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of th	11,972,000		9,906,458	
318000700 Youth Affairs	NET EXPENDITURE	11,972,000	7,700,438	3,300,430	
318000901 Family Welfare					
leadquarters	2010201 T 10 . (' !' .	1 515 000		1 260 507	
•	2210301 Travel Costs (airlines, bus,	1,515,800		1,269,597	
	railway, mileage allowances, etc.)	2012	1,269,597	1 (00 074	
	2210303 Daily Subsistence	2,019,600		1,699,974	
	Allowance		1,699,974		
	2210704 Hire of Training Facilities	773,800		535,183	
	and Equipment		535,183		
	2210714 Gender Mainstreaming	1,000,000		769,385	
	2210799 Training Expenses - Other	515,800		375,868	
	(Bud	1	375,868	1 - 1	

-L		FINANCIAL	YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	Trans E	Approved			
SUB-READ	TITLE	Estimates	SUP I	SUP II	Changes
	2210801 Catering Services	KShs. 2,031,700	KShs.	KShs. 1,716,946	KShs.
	(receptions), Accommodation,	2,031,700		1,710,940	
	Gifts, Food and Drinks		1,716,946		
	2211021 Purchase of Bedding and	100,000		69,163	
	Linen		69,163	1	
	2211101 General Office Supplies (papers, pencils, forms, small office	515,800		418,417	
	equipment		418,417		
	2211103 Sanitary and Cleaning	515,800	410,417	356,743	
	Materials, Supplies and Services	315,000	356,743	330,743	
	3110901 Purchase of Household	100,000		69,163	
	and Institutional Furniture and				
	Fittings	515,000	69,163		
	3111002 Purchase of Computers, Printers and other IT Equipment	515,800	256 742	356,743	
5318000900 Family Welfare	NET EXPENDITURE	9,604,100	356,743 7,637,182	7,637,182	
5318001201 Advisory	THE BILL BILL BILL GREE	7,004,100	7,037,162	7,037,182	
Headquarters	-	1.8			
	2210303 Daily Subsistence	1,339,100		1,102,580	
	Allowance		1,102,580		
	2210799 Training Expenses - Other	257,900		178,371	
5319001300 Advisor.	(Bud	1.505.000	178,371		
5318001200 Advisory 5318001401 Sports	NET EXPENDITURE	1,597,000	1,280,951	1,280,951	
Headquarters					
quarters	2210301 Travel Costs (airlines, bus.	2,626,900		2,185,961	
	railway, mileage allowances, etc.)	2,020,900	2,185,961	2,163,961	
	2210303 Daily Subsistence	6,597,800	2,105,701	5,574,988	
	Allowance		5,574,988	-,,,	
	2210402 Accommodation	3,439,100	3,322,680	3,322,680	
	2210499 Foreign Travel and Subs	2,728,800		2,321,090	
	Others 2210802 Boards, Committees,	2 072 000	2,321,090		
	Conferences and Seminars	2,872,000	2 127 002	2,127,902	
	2211006 Purchase of Workshop	1,579,300	2,127,902	1,092,291	
	Tools, Spares and Small Equipment	1,577,500	1,092,291	1,092,291	
	2211016 Purchase of Uniforms and	5,158,700	1,072,271	4,978,473	
	Clothing - Staff	10,000,000,000	4,978,473	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	2211306 Membership Fees, Dues	859,700		650,101	
	and Subscriptions to Professional				
	and Trade Bodies 2211399 Other Operating Expenses	1.264.200	650,101		
	- Oth	1,364,300	1,149,638	1,149,638	
5318001400 Sports	NET EXPENDITURE	27,226,600	23,403,124	23,403,124	
5318001501 Library Services	THE BATTER ORD	27,220,000	25,405,124	23,403,124	
Headquarters					
	2210101 Electricity	387,600	268,076	268,076	
	2210102 Water and sewerage	103,100		71,307	
	charges	9 Emmeran	71,307		
	2210502 Publishing and Printing Services	128,900	20.5	89,151	
	2210599 Printing, Advertising -	50,000	89,151	24 501	
×.,	Other	30,000	34,581	34,581	
	2211009 Education and Library		34,361		
	Supplies Supplies	515,800	356,743	356,743	
	2211101 General Office Supplies	257,900	,,,,,,	178,371	
	(papers, pencils, forms, small office				
	equipment		178,371		
	2211103 Sanitary and Cleaning Materials, Supplies and Services	386,900	0001	267,591	
	2211322 Binding of Records	257,900	267,591	170 271	
318001500 Library Services	NET EXPENDITURE	2,088,100	178,371 1,444,191	178,371	
318001601 Children Services		2,000,100	1,774,171	1,444,171	
Headquarters			_		
	2210101 Electricity	50,000	34,581	34,581	
	2210102 Water and sewerage	50,000		34,581	
	charges		34,581		
	2210301 Travel Costs (airlines, bus,	515,800		356,743	
	railway, mileage allowances, etc.) 2210306 Repatriation Costs	621.000	356,743	100 110	
	2210306 Repatriation Costs 2210899 Hospitality Supplies -	631,000	436,418	436,418	
	other (4,558,700	3,846,765	3,846,765	
	2211006 Purchase of Workshop	257,900	3,040,703	178,371	
	Tools, Spares and Small Equipment	227,700	178,371	170,571	
	2211009 Education and Library	515,800		421 220	
	Supplies	313,800		421,238	

,			EAR 2021/2022	2021/2022	2021/2022
Otto vin in	mure p	Approved	SUP I	CI ID II	Char
SUB-HEAD	TITLE	Estimates	KShs.	SUP II KShs.	Changes KShs.
	2211016 Purchase of Uniforms and	KShs. 515,800	KSIIS.	356,743	KSIIS.
	Clothing - Staff	313,000	356,743	330,743	
	2211021 Purchase of Bedding and	1,547,600	330,743	1,070,366	
	Linen	1,547,000	1,070,366	1,070,500	
	2211101 General Office Supplies	257,900	1,010,000	178,371	
	(papers, pencils, forms, small office	,	. 1		
	equipment		178,371		
	2211103 Sanitary and Cleaning	257,900		178,371	
	Materials, Supplies and Services		178,371		
	2211304 Medical Expenses	515,800	356,743	356,743	
	2220202 Maintenance of Office	257,900		178,371	
	Furniture and Equipment		178,371		
	2220204 Maintenance of Buildings	103,100		71,307	
	Residential		71,307		
18001600 Children Services	NET EXPENDITURE	10,035,200	7,698,969	7,698,969	
18000000 EDUCATION,		1,842,464,923		1,816,696,353	-2,385,20
OUTH AFFAIRS, SPORTS,	NET EXPENDITURE				
JLTURE & SOCIAL	NET EXI ENDITORE	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
RVICES	1 · · · · · · · · · · · · · · · · · · ·		1,819,081,553		
19000101 Headquarters	ACCUS Services of the second services of the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second	NE SOUR MANAGEMENT			
	2110101 Basic Salaries - Civil	142,020,150	1 100001 50	136,454,150	-5,566,0
	Service		142020150	55.000.501	0.000
	2110301 House Allowance	58,275,504	58,275,504	55,278,504	-2,997,0
	2110304 Overtime - Civil Service	6,158,537	6,158,537	973,337	-5,185,2 -1,559,3
	2110314 Transport Allowance 2110315 Extraneous Allowance	16,608,000 21,000,000	16,608,000 21,000,000	15,048,700 14,563,700	-1,559,3 -6,436,3
	2110313 Extraneous Allowance 2110318 Non- Practicing	350,613	21,000,000	275,913	-74,7
(3.1)	Allowance	330,013	350,613	275,915	-/,/
	2110320 Leave Allowance	6,423,787	6,423,787	3,375,487	-3,048,3
	2110520 Ecave Anowances	80,000	0,425,767	0	-80,0
	provided in Kind - Others	00,000	80,000	ŭ	00,0
	2120101 Employer Contributions to	7,609,134	00,000	10,570,333	2,961,1
	National Social Security Fund	7,007,131	7,609,134	10,010,000	_,, , .
	2210101 Electricity	20,000	13,833	13,833	
	2210102 Water and sewerage	26,256		18,159	
	charges		18,159		
	2210201 Telephone, Telex,	1,500,000	-	1,191,630	
	Facsimile and Mobile Phone				
	Services		1,191,630		
	2210202 Internet Connections	30,000	20,749	20,749	
	2210301 Travel Costs (airlines, bus,	1,800,000		1,795,806	
	railway, mileage allowances, etc.)		1,795,806		
	2210302 Accommodation -	2,200,000		2,200,000	
	Domestic Travel		2,200,000		
	2210303 Daily Subsistence	1,200,000	-	1,200,000	
	Allowance		1,200,000		
	2210310 Field Operational	150,000		103,744	
	Allowance	1 000 075	103,744	1 002 000	
	2210401 Travel Costs (airlines, bus,	1,899,975	1 002 000	1,893,999	
	railway, etc.)	2 600 005	1,893,999	2 560 654	
	2210402 Accommodation	3,600,025		3,560,654	
	2210403 Daily Subsistence	400,015		338,336	
	Allowance 2210503 Subscriptions to	120,000	338,336	82,996	
	Newspapers, Magazines and	120,000	1 to 1 to 1 to 1 to 1 to 1 to 1 to 1 to	02,990	
	Periodicals		82,996		
	2210504 Advertising, Awareness	174,240		120,510	
	and Publicity Campaigns	174,240	120,510	120,510	
	2210505 Trade Shows and	79,998		55,329	
	Exhibitions	1,,,,,,,	55,329	25,527	
	2210601 Rent of Vehicles	120,000		82,996	
	2210701 Travel Allowance	2,400,000		2,026,838	
	2210702 Remuneration of	50,000	16 15 15 15 15 15 15 15 15 15 15 15 15 15	34,581	
	Instructors and Contract Based	1		40 20 6 0 H 3	
	Training Services		34,581		
	2210703 Production and Printing of	60,000		41,498	
	Training Materials	,	41,498		
	2210704 Hire of Training Facilities	1,400,000		1,184,141	
	and Equipment	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,184,141	, , , , , , ,	
	2210801 Catering Services	461,920		390,403	
	(receptions), Accommodation,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
	Gifts, Food and Drinks		390,403		
	2211006 Purchase of Workshop	50,000		34,581	
	Tools, Spares and Small Equipment	30,000	34,581	54,551	
		1		1	
	2211009 Education and Library	90,000	1	62,247	

		Approved	YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Estimates	SUP I	SUP II	Changes
	2211101 General Office Supplies	KShs.	KShs.	KShs.	KShs.
	(papers, pencils, forms, small office	1,297,331		1,051,458	
	equipment	1	1,051,458	1	
	2211102 Supplies and Accessories	747,008	1,051,450	516,653	
	for Computers and Printers		516,653	,	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	82,344	56.050	56,952	
	2211202 Refined Fuels and	1,144,113	56,952	945,488	
	Lubricants for Production	1,144,115	945,488	943,466	
	2211306 Membership Fees, Dues	47,580	, ,,,,,,	32,908	
	and Subscriptions to Professional and Trade Bodies				
	2211399 Other Operating Expenses	1,830,000	32,908	1 542 016	
	- Oth	1,850,000	1,543,216	1,543,216	
	2220101 Maintenance Expenses -	199,000	1,515,210	137,634	
	Motor Vehicles		137,634	,,	
	2220202 Maintenance of Office Furniture and Equipment	170,790	110.10	118,123	
	2220205 Maintenance of Buildings	400,000	118,123	276 652	
	and Stations Non-Residential	400,000	276,652	276,652	
	2220209 Minor Alterations to	185,000	2,0,052	127,951	
	Buildings and Civil Works		127,951	000 50 2000 0	
	2220210 Maintenance of Computers, Software, and Networks	120,000	02.5:5	92,247	
	3111001 Purchase of Office	1,200,000	92,247	1.014.070	
	Furniture and Fittings	1,200,000	1,014,978	1,014,978	
	3111002 Purchase of Computers,	3,470,000	1,017,270	2,920,237	
	Printers and other IT Equipment	#05 555	2,920,237		
19000100 Headquarters	3111005 Purchase of Photocopiers NET EXPENDITURE	500,000	392,070	392,070	
319000201 Co-operative	ENDITORE	287,751,320	284,205,322	262,219,721	-21,985,6
evelopment					
adquarters					
	2210101 Electricity	7,357,320	1,357,320	1,357,320	
	2210102 Water and sewerage charges	300,000	207 105	207,489	
	2210201 Telephone, Telex,	500,000	207,489	345,815	
	Facsimile and Mobile Phone	200,000		343,613	
	Services		345,815		
	2210202 Internet Connections	300,000	207,489	207,489	
	2210203 Courier and Postal Services	100,000	60.163	69,163	
	2210301 Travel Costs (airlines, bus.	500,000	69,163	1,000,000	
	railway, mileage allowances, etc.)	250,000	1,000,000	1,000,000	
	2210302 Accommodation -	700,000		1,200,000	
	Domestic Travel 2210303 Daily Subsistence	2162225	1,200,000		
Fig.	Allowance	3,160,000	3,660,000	3,660,000	
	2210310 Field Operational	3,160,000	3,000,000	3,660,000	
	Allowance	-,0,000	3,660,000	3,000,000	
	2210401 Travel Costs (airlines, bus,	-		2,000,000	
	railway, etc.) 2210402 Accommodation		2,000,000		
	2210402 Accommodation 2210403 Daily Subsistence	-	1,500,000	1,500,000	
	Allowance		1,000,000	1,000,000	
	2210404 Sundry Items (e.g. airport	-	1,000,000	500,000	
	tax, taxis, ctc)		500,000	555,000	
	2210503 Subscriptions to	24,000	2549	16,599	
	Newspapers, Magazines and Periodicals		16.500		
	2210505 Trade Shows and	500,000	16,599	245 015	
	Exhibitions	500,000	345,815	345,815	
	2210715 Kenya School of	2,000,000		1,691,630	
	Government		1,691,630		
	2210799 Training Expenses - Other (Bud	1,200,000	1.014.070	1,014,978	
	2210801 Catering Services	600,000	1,014,978	A77 721	
	(receptions), Accommodation,	000,000		477,731	
	Gifts, Food and Drinks	*	477,731		
	2210808 Purchase of Coffins	200,000	138,326	138,326	
	2211016 Purchase of Uniforms and Clothing - Staff	100,000		69,163	
	2211101 General Office Supplies	800.000	69,163	552.22	
	(papers, pencils, forms, small office	800,000		553,304	
	equipment		553,304		
	2211103 Sanitary and Cleaning	150,000	,	103,744	
	Materials, Supplies and Services	,		103,777 1	

20			EAR 2021/2022	2021/2022	2021/2022
	mm n	Approved	erin r	SUP II	Changes
SUB-HEAD	TITLE	Estimates KShs.	SUP I KShs.	KShs.	KShs.
	2211201 Refined Fuels and	1,248,000	Kons.	248,000	0
	Lubricants for Transport	.,	248,000		
	2211306 Membership Fees, Dues	60,000		41,498	0
	and Subscriptions to Professional		11.100		
	and Trade Bodies	150,000	41,498	103,744	C
	2211310 Contracted Professional Services	130,000	103,744	105,744	
	2220101 Maintenance Expenses -	480,000	105,711	331,982	C
	Motor Vehicles	,	331,982		
	2220202 Maintenance of Office	1,548,000		1,224,828	C
	Furniture and Equipment		1,224,828	60.160	(
	2220210 Maintenance of	100,000	69,163	69,163	,
	Computers, Software, and Networks 2640102 Scholarships and other	2,500,000	09,103	2,037,444	
	Educational Benefits - Tertiary	2,500,000		2,037,144	
	Education		2,037,444		
	3111001 Purchase of Office	420,000		290,484	
	Furniture and Fittings		290,484		
	3111002 Purchase of Computers,	300,000		207,489	
	Printers and other IT Equipment		207,489		
19000200 Co-operative	NET EXPENDITURE	28,457,320	25,673,198	25,673,198	
evelopment			25,015,198		
19000301 Tourism					
epartment Headquarters					
Jui timent trendquit tere	2210101 Electricity	130,000	89,912	89,912	
	2210102 Water and sewerage	146,000		100,978	
	charges	c== 000	100,978	161 775	
	2210201 Telephone, Telex,	672,000		464,775	
	Facsimile and Mobile Phone Services		464,775		
	2210202 Internet Connections	144,000	99,595	99,595	
	2210302 Accommodation -	3,700,000	1000	3,229,766	
	Domestic Travel		3,229,766	271 (**2000)	
	2210303 Daily Subsistence	2,592,000		2,588,762	
	Allowance	1 700 000	2,588,762	4.620.255	10
	2210401 Travel Costs (airlines, bus,	4,700,000		4,638,255	
	railway, etc.) 2210402 Accommodation	4,400,000	4,638,255 4,339,304	4,339,304	
	2210402 Accommodation 2210502 Publishing and Printing	2,100,000		1,760,793	
	Services	2,100,000	1,760,793	.,,	
	2210504 Advertising, Awareness	2,000,000		1,620,339	
	and Publicity Campaigns		1,620,339		
	2210505 Trade Shows and	1,700,000		1,274,449	
	Exhibitions		1,274,449		
	2210607 Contribution in Lieu of	500,000		345,815	
	Rates(Pending Bills) 2210702 Remuneration of	1,535,000	345,815	1,215,837	
	Instructors and Contract Based	1,555,000		1,213,057	
	Training Services		1,215,837		
	2210703 Production and Printing of	320,000		221,321	
	Training Materials		221,321		
	2210704 Hire of Training Facilities	1,100,000		914,978	
	and Equipment	500,000	914,978	245 015	
•	2210708 Trainer Allowance 2210802 Boards, Committees,	500,000 6,900,000		345,815 5,705,385	
	Conferences and Seminars	6,900,000	5,705,385	5,705,385	
	2210807 Medals, Awards and	255,000		176,366	
	Honors	255,000	176,366		
	2211011 Purchase/Production of	600,000)	414,978	
	Photographic and Audio-Visual				1
	Materials		414,978	217017	
	Materials 2211030 Supplies for Women	500,000	0	345,815	
	Materials 2211030 Supplies for Women Trainces		345,815		
	Materials 2211030 Supplies for Women Trainces 2211101 General Office Supplies	266,600	345,815		
	Materials 2211030 Supplies for Women Trainces 2211101 General Office Supplies (papers, pencils, forms, small office	266,600	345,815	184,388	
	Materials 2211030 Supplies for Women Trainces 2211101 General Office Supplies (papers, pencils, forms, small office equipment	266,600	345,815	184,388	
	Materials 2211030 Supplies for Women Trainees 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories	266,600	345,815	184,388 636,299	
	Materials 2211030 Supplies for Women Trainces 2211101 General Office Supplies (papers, pencils, forms, small office equipment	266,600	345,815 0 184,388 0 636,299	184,388 636,299	
	Materials 2211030 Supplies for Women Trainees 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services	266,600 920,000 188,370	345,815 184,388 0 636,299 130,286	184,388 636,299 130,286	
	Materials 2211030 Supplies for Women Trainces 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues	266,600 920,000	345,815 184,388 0 636,299 130,286	184,388 636,299 130,286	
	Materials 2211030 Supplies for Women Trainces 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional	266,600 920,000 188,370	345,815 184,388 0 636,299 130,286	184,388 636,299 130,286 78,846	
	Materials 2211030 Supplies for Women Trainces 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues	266,600 920,000 188,370	345,815 184,388 0 636,299 130,286 78,846	184,388 636,299 130,286 78,846	

			YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
	2211399 Other Operating Expenses	KShs. 230,000	KShs.	KShs. 159,075	KShs.
	- Oth	230,000	159,075	139,073	(
	2220101 Maintenance Expenses -	60,000	.57,075	41,498	(
	Motor Vehicles		41,498		
	2220210 Maintenance of	250,000		172,907	(
	Computers, Software, and Networks 3111001 Purchase of Office	310,000	172,907	214 405	(
	Furniture and Fittings	310,000	214,405	214,405	,
	3111002 Purchase of Computers,	1,100,000	211,100	914,978	(
	Printers and other IT Equipment		914,978	,	
	3111005 Purchase of Photocopiers	150,000	103,744	. 103,744	(
	3111009 Purchase of other Office Equipment	330,000	220 220	228,238	. (
	3111109 Purchase of Educational	16,550,400	228,238	8,000,000	
	Aids and Related Equipment	10,250,100	8,000,000	8,000,000	,
	3111403 Research	-	16,550,400	16,550,400	(
5319000300 Tourism	NET EXPENDITURE	55,963,376		58,154,117	(
Development Department	THE EXTENSION ONE	33,703,370	58,154,117	30,134,117	
5319000401 Co-operative Audit Headquarters	1		2		(
. sada manuquanters	2210101 Electricity	50.000	34,581	34,581	(
	2210102 Water and sewerage	100,000	100,40	69,163	(
	charges	,	69,163	05,105	,
	2210201 Telephone, Telex,	132,300		91,503	(
	Facsimile and Mobile Phone				
	Services 2210202 Internet Connections	36,500	91,503 25,244	25,244	
	2210302 Accommodation -	496,462	23,244	412,689	(
	Domestic Travel	120,102	412,689	412,007	
	2210303 Daily Subsistence	1,242,000		1,482,000	C
	Allowance	======	1,482,000	* 10 0 1000	
	2210505 Trade Shows and Exhibitions	79,288	54 020	54,838	0
	2210715 Kenya School of	240,000	54,838	0	C
	Government	210,000	0	.0	O
	2210799 Training Expenses - Other	1,513,250		1,411,479	C
	(Bud		1,411,479		
	2210801 Catering Services (receptions), Accommodation,	366,200		299,530	0
	Gifts, Food and Drinks		299,530		
	2211101 General Office Supplies	806,520	299,330	681,161	C
	(papers, pencils, forms, small office			001,101	
	equipment		681,161		
	2211103 Sanitary and Cleaning	42,380		29,311	C
	Materials, Supplies and Services 2211306 Membership Fees, Dues	100 900	29,311	(0.316	
	and Subscriptions to Professional	100,800		69,716	0
	and Trade Bodies		69,716		
	2220202 Maintenance of Office	1,744,700		. 0	(
	Furniture and Equipment		. 0	311 200	
	3111001 Purchase of Office Furniture and Fittings		1 744 700	1,744,700	0
5319000400 Co-operative			1,744,700		
Audit	NET EXPENDITURE	6,950,400	6,405,915	6,405,915	C
5319000501 Markets					0
Department					
headquarters	2110202 Casual Labour - Others	11 700 000	11 800 005		
	2110202 Casual Labour - Others 2210102 Water and sewerage	11,700,000	11,700,000	127.248	-11,700,000
	charges	170,441	137,248	137,248	0
	2210201 Telephone, Telex,	240,000	.57,240	165,991	C
	Facsimile and Mobile Phone			,	
	Services		165,991	200 to - Page 154	
	2210202 Internet Connections 2210301 Travel Costs (airlines, bus,	60,000	41,498	41,498	(
	railway, mileage allowances, etc.)	600,000	451,982	451,982	C
	2210302 Accommodation -	800,000	431,702	666,291	C
	Domestic Travel	220,000	666,291	000,291	,
	2210303 Daily Subsistence	1,200,000	0.0002000	1,000,916	C
	Allowance		1,000,916		
	2210401 Travel Costs (airlines, bus,	800,000		676,652	0
	railway, etc.) 2210402 Accommodation	800,000	676,652	560.061	_
	2210502 Publishing and Printing	500,000	569,061	569,061 422,907	0
	2210302 Publishing and Printing	200 000			

4			EAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
GOD HEAD		KShs.	KShs.	KShs.	KShs.
	2210504 Advertising, Awareness	500,000	31333	422,907	
	and Publicity Campaigns		422,907		
	2210505 Trade Shows and	500,000		422,907	
	Exhibitions	210.000	422,907	202.004	
	2210701 Travel Allowance 2210708 Trainer Allowance	240,000 200,000	202,996 138,326	202,996 138,326	
	2210708 Trainer Allowance 2210801 Catering Services	600,000	138,320	507,489	
	(receptions), Accommodation,	000,000		507,407	
	Gifts, Food and Drinks		507,489		
	2210808 Purchase of Coffins	100,000	69,163	69,163	
	2211004 Fungicides, Insecticides	1,000,000		845,815	
	and Sprays	650,000	845,815	110.550	
	2211016 Purchase of Uniforms and Clothing - Staff	650,000	449,559	449,559	
	2211101 General Office Supplies	1,200,000	449,339	1,200,000	
	(papers, pencils, forms, small office	1,200,000		1,200,000	
	equipment		1,200,000		
	2211103 Sanitary and Cleaning	2,000,000		2,000,000	
	Materials, Supplies and Services		2,000,000		
	2211399 Other Operating Expenses	500,000		419,288	
	- Oth		419,288		
	2220205 Maintenance of Buildings	300,000	202 100	207,489	
	and Stations Non-Residential 2220210 Maintenance of	60,000	207,489	41,498	
	Computers, Software, and Networks	80,000	41,498	41,490	
	3111001 Purchase of Office	2,300,000	41,470	1,899,119	
	Furniture and Fittings	2,500,000	1,899,119	1,500,110	
	3111002 Purchase of Computers,	1,400,000		968,281	
	Printers and other IT Equipment		968,281		
	3111005 Purchase of Photocopiers	400,000	276,652	276,652	
	3111009 Purchase of other Office	270,000	106 740	186,740	
	Equipment 3111403 Research	5,000,000	186,740 4,811,539	4,811,539	
19000500 Markets			4,011,339		is to Paragraph vi
epartment	NET EXPENDITURE	34,118,441	30,902,314	19,202,314	-11,700,0
319000601 Trade Licensing					
epartment					
adquarters					
	2110304 Overtime - Civil Service	3,127,499	3,127,499	0	-3,127,4
	2210201 Telephone, Telex,	884,373		611,659	
	Facsimile and Mobile Phone		611.650		*2
	Services 2210202 Internet Connections	136,057	611,659	94,101	
	2210202 Internet Connections 2210301 Travel Costs (airlines, bus,	1,971,100	94,101	1,624,769	
	railway, mileage allowances, etc.)	1,571,100	1,624,769	1,021,707	
	2210302 Accommodation -	4,782,060		4,355,874	
	Domestic Travel		4,355,874		
	2210310 Field Operational	3,599,400		3,013,681	
	Allowance	0.60.500	3,013,681	715054	
	2210502 Publishing and Printing	962,530	715.054	715,054	
	Services 2210503 Subscriptions to	61,906	715,054	42,816	
	Newspapers, Magazines and	01,900		42,010	
	Periodicals		42,816	1	
		1	12,010		20
	2210504 Advertising, Awareness	3,342,300		2,822.917	
		3,342,300	2,822,917	2,822,917	
	2210504 Advertising, Awareness	3,342,300 282,981	2,822,917 195,718	2,822,917 195,718	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of		195,718	89 27	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based	282,981	195,718	195,718	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services	282,981 94,484	195,718 65,348	195,718 65,348	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities	282,981	195,718 65,348	195,718	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities and Equipment	282,981 94,484 788,944	195,718 65,348 288,944	195,718 65,348 288,944	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities and Equipment 2210712 Trainee Allowance	282,981 94,484 788,944 566,906	195,718 65,348 288,944 280,000	195,718 65,348 288,944 280,000	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities and Equipment 2210712 Trainee Allowance 2210801 Catering Services	282,981 94,484 788,944	195,718 65,348 288,944 280,000	195,718 65,348 288,944	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities and Equipment 2210712 Trainee Allowance	282,981 94,484 788,944 566,906	195,718 65,348 288,944 280,000	195,718 65,348 288,944 280,000	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities and Equipment 2210712 Trainee Allowance 2210801 Catering Services (receptions), Accommodation,	282,981 94,484 788,944 566,906 167,048	195,718 65,348 288,944 280,000	195,718 65,348 288,944 280,000 115,535	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities and Equipment 2210712 Trainee Allowance 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars	282,981 94,484 788,944 566,906	195,718 65,348 288,944 280,000	195,718 65,348 288,944 280,000 115,535	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities and Equipment 2210712 Trainee Allowance 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211101 General Office Supplies	282,981 94,484 788,944 566,906 167,048	195,718 65,348 288,944 280,000 115,535 388,414	195,718 65,348 288,944 280,000 115,535	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities and Equipment 2210712 Trainee Allowance 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211101 General Office Supplies (papers, pencils, forms, small office	282,981 94,484 788,944 566,906 167,048	195,718 65,348 288,944 280,000 115,535 388,414	195,718 65,348 288,944 280,000 115,535	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities and Equipment 2210712 Trainee Allowance 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211101 General Office Supplies (papers, pencils, forms, small office equipment	282,981 94,484 788,944 566,906 167,048 472,421 3,685,100	195,718 65,348 288,944 280,000 115,535 388,414 2,635,068	195,718 65,348 288,944 280,000 115,535 388,414 2,635,068	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities and Equipment 2210712 Trainee Allowance 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories	282,981 94,484 788,944 566,906 167,048	195,718 65,348 288,944 280,000 115,535 388,414 2,635,068	195,718 65,348 288,944 280,000 115,535	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities and Equipment 2210712 Trainee Allowance 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories for Computers and Printers	282,981 94,484 788,944 566,906 167,048 472,421 3,685,100	195,718 65,348 288,944 280,000 115,535 388,414 2,635,068 972,421	195,718 65,348 288,944 280,000 115,535 388,414 2,635,068	
	2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities and Equipment 2210712 Trainee Allowance 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories	282,981 94,484 788,944 566,906 167,048 472,421 3,685,100	195,718 65,348 288,944 280,000 115,535 388,414 2,635,068 972,421	195,718 65,348 288,944 280,000 115,535 388,414 2,635,068	

SUB-HEAD			FINANCIAL '	YEAR 2021/2022	2021/2022	2021/2022
2211399 Other Operating Expenses 1,748,280 1,723,092 1,723,092 101,712 101,712 101,712 11,723,092 101,712 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,712 11,723,092 101,723,092 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592 11,723,592	SIID HEAD	TYPE P	Approved		8	
2211399 Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operati	GOB-HEAD	TILLE				Changes
Oils		2211399 Other Operating Expenses		KShs.		KShs.
2220035 Mainterance of Buildings 147,061 101,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018 110,712 816,018			1,740,200	1 723 092	1,723,092	0
and Stations — Non-Recidential 311000 Purchase of Office Printing and Fittings 111000 Purchase of Office Printers and other Tr Equipment Printers and Stations — Not Exprenditure Sal 19000801 Weights & Measures Department headquarters 2210101 Electricity 2210102 Water and severage 2210020 Internet Connections 2210020 Countries and Postal Services 2210020 Countries, bus, rainly way, milegae allowances, etc.) 2110020 Accommodation — 564,652 210030 Travel Costs (airlines, bus, rainly way, milegae allowances, etc.) 2110302 Accommodation — 564,652 210303 Directed Operational Allowance 2101031 Field Operational Allowance 2101031 Directed Operational Allowance 2101050 Stabes Blows and Publicity Campuigs 210050 Travel Shows and Exhibitions 210,799 Training Expenses - Other (Bud 210080) Catering Services (exceptions), Accommodation, 210,799 Training Expenses - Other (Bud 21080) Catering Services (exceptions), Accommodation, 210,799 Training Expenses - Other (Bud 21080) Catering Services (exceptions), Accommodation, 210,799 Training Expenses - Other (Bud 21080) Catering Services (exceptions), Accommodation, 210,799 Training Expenses - Other (Bud 21080) Catering Services (exceptions), Accommodation, 210,799 Training Expenses - Other (Bud 21080) Enters, Committees, 211,800 Membership Fees, Duse and Subscriptions to Professional and Clothing - Staff 211,900 Entership Fees, Duse and Subscriptions to Professional and Trade Solder Computers, Survives 221,1800 Entership Fees, Duse and Subscriptions to Professional and Trade Solder Computers, Survives 221,1800 Entership Fees, Duse 24,3101 16,814 and 51,814 a		2220205 Maintenance of Buildings	147,061	1,725,072	101.712	0
Furniture and Fittings 111002 Purchises of Computers, Printer and other IT Equipment 2,043,246 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540 1,721,540	· · · · · · · · · · · · · · · · · · ·	and Stations Non-Residential		101,712	191,712	
S319000600 Trade Licensing Department S319000600 Trade Licensing Department S319000001 Weights & Measure Department S319000001 Weights & Measure Department S319000001 Weights & Measure Department S319000001 Weights & Measure Department S319000000 Weights & Measure Department S319000000 Weights & Measure Department S319000000 Weights & Measure Department S319000000 Weights & Measure Department S319000000 Weights & Measure Department S319000000 Weights & Measures Department S319000000 Weights & Measures Department S319000000 Weights & Measures Department S319000000 Weights & Measures Department S319000000 Weights & Measures Department S319000000 Weights & Measures Department S319000000 Weights & Measures Department S319000000 Weights & Measures Department S319000000 Weights & Measures Department S319000000 Weights & Measures Department S3190000000 Weights & Measures Department S3190000000 Weights & Measures Department S3190000000 Weights & Measures Department S319000000000000000000000000000000000000			529,112	,	816,018	0
Sal 1900000 Trade Licensing Department				. 816,018		
NET EXPENDITURE 30,857,334 26,398,349 23,270,850 -3,1			2,043,246	1 701 540	1,721,540	0
Department Sal	5319000600 Trade Licensing			1,721,540		
Sal ploo08001 Weights & Measures Popartment		NET EXPENDITURE	30,857,334	26 308 340	23,270,850	-3,127,499
Decadquarters 2201010 Electricity 2210102 Water and severage 243,101 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136		12		20,370,347		0
2210101 Electricity 243,101 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 16						U
2210102 Water and sewerage charges 243,101 168,136 210020 Internet Connections 364,652 252,204 252,204 242,034 221003 Courier and Postal 60,775 42,034 221003 Courier and Postal 60,775 242,034 221003 Courier and Postal 243,101 168,136 221003 Courier and Postal 364,652 252,204 252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 2252,204 22	headquarters	~	3 "			0
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Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning 292,576 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 202,354 2				42,034		
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(papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211323 Laundry Expenses 2211329 Other Operating Expenses 474,964 451,847 Coth 2220210 Maintenance of Computers, Printers and other IT Equipment 3111002 Purchase of Computers, Printers and other IT Equipment 3111010 Purchase of Exchanges and other Communications Equipment 3111010 Purchase of Weights and Measures Department 5319000800 Weights & Measures Department 15319000901 Betting & Gaming Department headquarters			1 192 078	42,034	078 662	o
equipment 2211103 Sanitary and Cleaning 292,576 202,354 202,354 21103 Sanitary and Cleaning 292,576 202,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354 302,354			1,172,070		278,002	. 0
2211103 Sanitary and Cleaning 292,576 202,354 Materials, Supplies and Services 2211306 Membership Fees, Dues 24,310 16,814 16,814 2211323 Laundry Expenses 2115,763 80,065 80,065 2211399 Other Operating Expenses 474,964 451,847 168,136 451,847 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136 168,136	}	equipment		978,662		
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 16,814		2211103 Sanitary and Cleaning	292,576	,	202,354	0
and Subscriptions to Professional and Trade Bodies 2211323 Laundry Expenses 2211399 Other Operating Expenses - Oth 2220210 Maintenance of Computers, Software, and Networks 3111002 Purchase of Computers, Printers and other IT Equipment 3111004 Purchase of Exchanges and other Communications Equipment 3111010 Purchase of Weights and Measures Department 5319000800 Weights & Measures Department 5319000901 Betting & Gaming Department headquarters 2210101 Electricity 2210102 Water and sewerage charges 2210201 Telephone, Telex, 53,500 115,763 80,065 80,065 451,847 451,847 451,847 451,847 493,920 341,610 341,610 341,610 341,610 341,610 342,340 420,340 420,340 4335,596 17,142,964 13,592,954 34,035,596 13,592,954				202,354		
and Trade Bodies 2211323 Laundry Expenses 2211329 Other Operating Expenses - Oth 2220210 Maintenance of Computers, Software, and Networks 3111002 Purchase of Computers, Printers and other IT Equipment 3111004 Purchase of Exchanges and other Communications Equipment 3111010 Purchase of Weights and Measures Department 5319000800 Weights & Measures Department 5319000901 Betting & Gaming Department headquarters August 15,000 Measures Department 15,1000 Maintenance of 168,136 243,101 168,136 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610 341,610			24,310		16,814	0
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Computers, Software, and Networks 3111002 Purchase of Computers, Printers and other IT Equipment 3111004 Purchase of Exchanges and other Communications Equipment 3111010 Purchase of Weights and Measures Equipment 3111010 Purchase of Weights and Measures Equipments 4,035,596			243,101	,5.7	168.136	0
3111002 Purchase of Computers, Printers and other IT Equipment 3111004 Purchase of Exchanges and other Communications Equipment 3111010 Purchase of Weights and Measures Equipment 311010 Purchase of Weights and Measures Equipment 311010 Purchase of Weights and Measures Equipment 4,035,596		Computers, Software, and Networks	- 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 mar • 1 ma	168,136	,	١
3111004 Purchase of Exchanges and other Communications Equipment 3111010 Purchase of Weights and Measures Equipments			493,920		341,610	0
and other Communications Equipment 3111010 Purchase of Weights and Measures Equipments NET EXPENDITURE 17,142,964 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954		Printers and other IT Equipment	***	341,610		
Equipment 3111010 Purchase of Weights and Measures Equipments NET EXPENDITURE 17,142,964 2210101 Electricity 50,000 34,581 34,581 2210102 Water and sewerage charges 2210201 Telephone, Telex, 53,500 Equipment 3111010 Purchase of Weights and Measures Equipments 4,943,188 4,035,596 17,142,964 17,142,964 13,592,954 13,592,954 13,592,954 36,311 37,002	-		607,753		420,340	0
311010 Purchase of Weights and Measures Equipments 4,943,188 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596 4,035,596				420.240		
Measures Department S319000800 Weights & Measures Department S319000901 Betting & Gaming Department headquarters			4 943 188	420,340	1 035 506	_
NET EXPENDITURE 17,142,964 13,592,954 13,592,954			7,773,100	4 035 596	4,033,390	0
13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,592,954 13,	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	1 COL 1 COMMOND	17.140.004	.,000,000		
S319000901 Betting & Gaming Department		MELEAFEMBLIUKE	17,142,964	13,592,954	13,592,954	0
headquarters 2210101 Electricity 50,000 34,581 34,581 2210102 Water and sewerage 52,500 36,311 charges 2210201 Telephone, Telex, 53,500 37,002	5319000901 Betting & Gaming	Γ				0
2210101 Electricity 50,000 34,581 34,581 2210102 Water and sewerage 52,500 36,311 charges 2210201 Telephone, Telex, 53,500 37,002				İ		
2210102 Water and sewerage 52,500 36,311 charges 36,311 2210201 Telephone, Telex, 53,500 37,002	neauquarters	2210101 Flat: :::	20.000	(g) (a 1889 N		0
charges 36,311 2210201 Telephone, Telex, 53,500 37,002			Procedure	34,581		0
2210201 Telephone, Telex, 53,500 37,002			52,500	26211	36,311	0
			53 500	116,06	27.002	_
The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	1	Facsimile and Mobile Phone	33,300		37,002	0
Services 37,002				37 002		

	. *		EAR 2021/2022	2021/2022	2021/2022
OUR ME : S	detact to	Approved	CUDI	CLID II	Changes
SUB-HEAD	TITLE	Estimates KShs.	SUP I KShs.	SUP II KShs.	KShs.
	2210202 Internet Connections	53,095	36,722	36,722	Kons.
	2210202 Internet Connections 2210301 Travel Costs (airlines, bus,	1,000,000	30,722	819,850	ì
	railway, mileage allowances, etc.)	1,000,000	819,850	017,050	
	2210302 Accommodation -	1,500,000	017,020	1,261,938	
	Domestic Travel		1,261,938	121 122 123	
	2210303 Daily Subsistence	4,000,000		3,378,819	i i
	Allowance		3,378,819		
	2210502 Publishing and Printing	1,000,000		845,815	
	Services		845,815		
	2210503 Subscriptions to	100,000		69,163	
	Newspapers, Magazines and		60.162		
	Periodicals	1 000 000	69,163	0.45 0.15	
¥	2210504 Advertising, Awareness	1,000,000	845,815	845,815	
	and Publicity Campaigns 2210505 Trade Shows and	100,000	043,013	69,163	
	Exhibitions	100,000	69,163	. 05,105	
	2210603 Rents and Rates - Non-	1,000,000	07,105	769,647	
	Residential	1,000,000	769,647		
	2210704 Hire of Training Facilities	800,000		676,652	
	and Equipment		676,652		
	2210708 Trainer Allowance	300,000	231,122	231,122	
	2210711 Tuition Fees	800,000	676,652	676,652	
	2210801 Catering Services	200,000		138,326	
	(receptions), Accommodation,				
	Gifts, Food and Drinks	0.500.00	138,326	0.222.421	
	2210802 Boards, Committees,	8,700,000	0.222.477	8,333,471	
	Conferences and Seminars	(0.000	8,333,471	41,498	
	2210808 Purchase of Coffins	60,000 5,000,000	41,498	4,229,074	
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	4,229,074	4,229,074	
	2211101 General Office Supplies	200,000	4,229,074	138,326	
	(papers, pencils, forms, small office	200,000		150,520	
	equipment		138,326		
	2211103 Sanitary and Cleaning	52,500		36,311	
	Materials, Supplies and Services	,	36,311		
	2211306 Membership Fees, Dues	21,000		14,524	
	and Subscriptions to Professional				
× :	and Trade Bodies		14,524	,	
	2211399 Other Operating Expenses	100,000		69,163	
	- Oth		69,163	60.160	
	2220202 Maintenance of Office	100,000	40.440	69,163	
	Furniture and Equipment	100,000	69,163	(0.162	
	2220210 Maintenance of	100,000	(0.162	69,163	
	Computers, Software, and Networks	100,000	69,163	276 652	
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	276,652	276,652	
210000000 B-4! 8 Camina	Printers and other 11 Equipment				
319000900 Betting & Gaming bepartment	NET EXPENDITURE	26,742,595	23,204,923	23,204,923	
319001201 Trade			25,201,725		
evelopment Department					
leadquarters				1	
icauquarters	2210101 Electricity	1,000,000	500,000	500,000	
	2210102 Water and sewerage	720,000		300,000	
	charges		300,000		
	2210201 Telephone, Telex,	432,000		298,784	
	Facsimile and Mobile Phone			-	
	Services		298,784		
	2210202 Internet Connections	144,000		99,595	
	2210301 Travel Costs (airlines, bus,	1,516,000		1,280,282	
	railway, mileage allowances, etc.)	0.000	1,280,282	0.040.105	
	2210302 Accommodation -	2,276,000		2,248,185	
	Domestic Travel	600,000	2,248,185	520 602	
1	2210303 Daily Subsistence	600,000		539,683	
	Allowance 2210401 Travel Costs (airlines, bus,	2,000,000	539,683	1,995,086	
	railway, etc.)	2,000,000	1,995,086	1,000,000	
	2210402 Accommodation	2,600,000		3,520,000	
	2210402 Accommodation 2210502 Publishing and Printing	4,500,000		3,729,074	
	Services	4,500,000	3,729,074	5,727,574	
	2210505 Trade Shows and	5,400,000		4,435,171	
	Exhibitions	3,400,000	4,435,171	1,155,171	
	2210701 Travel Allowance	1,500,000		1,037,444	
	2210701 Haver Andwance	1,688,000		1,383,330	
	Instructors and Contract Based	1,500,500		.,,	
	Training Services		1,383,330		
	2210703 Production and Printing of	900,000		622,467	
	, the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first the first	1 ,500	622,467		

			YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2210704 Hire of Training Facilities and Equipment	800,000	552.204	553,304	0
	2210708 Trainer Allowance	300,000	553,304 240,874	240,874	. 0
	2210801 Catering Services	1,479,490	2.0,0	1,239,118	0
1	(receptions), Accommodation, Gifts, Food and Drinks		1,239,118		
	2210802 Boards, Committees,	5,276,500	1,239,110	4,749,032	0
	Conferences and Seminars		4,749,032		
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	330,750	228,756	228,756	0
	2211008 Laboratory Materials,	330,750	220,750	228,756	0
	Supplies and Small Equipment 2211101 General Office Supplies	411.100	228,756		_
	(papers, pencils, forms, small office	411,100		284,329	0
	equipment		284,329		
	2211102 Supplies and Accessories for Computers and Printers	140,519	07.197	97,187	0
	2211103 Sanitary and Cleaning	78,000	97,187	53,947	0
	Materials, Supplies and Services		53,947		v
	2220205 Maintenance of Buildings and Stations Non-Residential	600,000	414.079	414,978	0
2	2220210 Maintenance of	200,000	414,978	138,326	0
	Computers, Software, and Networks		138,326	,525	
	2640499 Other Current Transfers - Othe	200,000,000	200,000,000	200,000,000	0
· ·	3111001 Purchase of Office	2,062,000	200,000,000	1,734,511	0
	Furniture and Fittings 3111002 Purchase of Computers,		1,734,511		
	Printers and other IT Equipment	1,005,000	849,273	849,273	0
×	3111004 Purchase of Exchanges	80,000	042,273	55,330	0
	and other Communications Equipment		55.220	,	
	3111005 Purchase of Photocopiers	150,000	55,330 103,744	103,744	0
	3111009 Purchase of other Office	100,000		69,163	0
	Equipment 3111109 Purchase of Educational	50,000	69,163	24 501	0
	Aids and Related Equipment	30,000	34,581	34,581	0
5319001200 Trade	3111403 Research	11,000,000	58,768,722	58,768,722	0
Development Department	NET EXPENDITURE	249,670,109	291,833,032	291,833,032	0
5319000000 TRADE,		737,653,859	291,633,032	723,557,024	-36,813,100
COMMERCE, TOURISM & COOPERATIVES	NET EXPENDITURE				
5320000201 Human Resource			760,370,124		0
Management					O
Headquarters	2210201 Telephone, Telex,	548,000		540.000	0
	Facsimile and Mobile Phone	548,000		548,000	0
	Services		548,000		
	2210202 Internet Connections 2210203 Courier and Postal	175,000 340,000	75,000	75,000	-40,000
ě	Services	340,000	40,000	0	-40,000
	2210301 Travel Costs (airlines, bus,	1,125,000		1,125,000	0
	railway, mileage allowances, etc.) 2210303 Daily Subsistence	3,750,000	1,125,000	5,050,000	1,300,000
	Allowance		3,750,000	3,030,000	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	1,500,000 3,500,000	5,500,000	2,000,000
	2210503 Subscriptions to	42,000	5,500,000	0,500,000	-42,000
	Newspapers, Magazines and Periodicals		42.000		
	2210504 Advertising, Awareness	540,000	42,000	0	-140,000
	and Publicity Campaigns		140,000		
	2210801 Catering Services (receptions), Accommodation,	800,000		200,000	-600,000
,	Gifts, Food and Drinks		800,000		
	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
1	2211101 General Office Supplies	835,686	102,101	1,835,686	0
	(papers, pencils, forms, small office equipment		1 025 505		•
	2211310 Contracted Professional	1,212,780	1,835,686	1,212,780	0
	Services	.,2,,,	1,212,780	1,212,700	
				1	,

			EAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
	2220202 Maintenance of Office	KShs. 115,668	KShs.	KShs.	KShs.
	Furniture and Equipment	,	0		
	2220210 Maintenance of	57,834	57,024	0	-57,834
	Computers, Software, and Networks 2710102 Gratuity - Civil Servants	289,272	57,834 289,272	289,272	0
	2710102 Gratting Civil Servants 2710115 Refund Exgratia and Other	20,400,000	207,272	20,400,000	0
	Service Gratuities		20,400,000		
	3111001 Purchase of Office Furniture and Fittings	1,934,383	1,934,383	1,934,383	0
	3111002 Purchase of Computers,	6,739,494	1,934,363	8,239,494	0
	Printers and other IT Equipment		8,239,494		
	3111009 Purchase of other Office	725,730	725,730	725,730	0
5320000200 Human Resource	Equipment	504 500 040	725,750	014 005 045	12 001 025
Management (HRM)	NET EXPENDITURE	794,732,948	826,317,280	814,235,345	-12,081,935
5320000301 Human Resource					0
Development Headquarters	9			8	0
ricauquarters	2210201 Telephone, Telex,	500,000		200,000	-300,000
	Facsimile and Mobile Phone		***		
	Services 2210202 Internet Connections	236,000	500,000 36,000	36,000	0
	2210301 Travel Costs (airlines, bus,	1,125,000	30,000	1,625,000	500,000
	railway, mileage allowances, etc.)	4	1,125,000		1 500 000
	2210303 Daily Subsistence Allowance	2,750,000	3,250,000	4,750,000	1,500,000
	2210401 Travel Costs (airlines, bus,	750,000	5,250,000	750,000	0
	railway, etc.)		750,000	0.500.000	2 000 000
	2210402 Accommodation 2210503 Subscriptions to	1,500,000 300,000	1,500,000	3,500,000 1,980	2,000,000 -98,020
v	Newspapers, Magazines and	300,000		1,700	-70,020
	Periodicals	500.000	100,000	70,000	50,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	100,000	50,000	-50,000
	2210703 Production and Printing of	1,500,000	. 100,000	500,000	-500,000
	Training Materials		1,000,000		
	2210711 Tuition Fees	2,500,000	2,500,000	2,500,000	. 0
	2210716 Human Resource Reforms 2210799 Training Expenses - Other	84,106,353	100,000,000	109,845,593	0
	(Bud		109,845,593		1
	2210801 Catering Services	500,000		200,000	-300,000
	(receptions), Accommodation, Gifts, Food and Drinks		500,000		
	2211101 General Office Supplies	2,461,480		3,461,480	0
	(papers, pencils, forms, small office		3 461 480		
	equipment 2211310 Contracted Professional	4,462,774	3,461,480	4,462,774	0
	Services	4	4,462,774		
	2211329 HIV AIDS Secretariat	50,000	50,000	50,000	0
:	workplace Policy Development 2220202 Maintenance of Office	750,000		. 0	0
	Furniture and Equipment		0		
	2220210 Maintenance of	300,000	150,000	50,000	-100,000
	Computers, Software, and Networks 2710102 Gratuity - Civil Servants	225,000		225,000	0
	3111001 Purchase of Office	1,960,000		1,960,000	0
	Furniture and Fittings	2 470 000	1,960,000	2 270 000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,470,000	3,270,000	3,270,000	
	3111009 Purchase of other Office	500,000		500,000	0
	Equipment	100,000,000	500,000	0	0
	4110405 Car loans to Public Servants	100,000,000	0		
5320000300 Human Resource	NET EXPENDITURE	309,446,607		237 937 827	2,651,980
Development (HRD)	NET EAFENDITURE	309,440,007	235,285,847	231,731,621	2,031,980
5320000401 PSM Administration					0
Headquarters					. 0
	2110101 Basic Salaries - Civil	295,799,972		86,405,372	-9,394,600
	Service	1 004 000	95799972	X III	-1,806,000
	2110201 Contractual Employees 2110301 House Allowance	1,806,000 30,284,140	and the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of th		
	2110304 Overtime - Civil Service	9,500,000	9,500,000	16,082,700	6,582,700
	2110314 Transport Allowance	6,365,340			
I	2110315 Extraneous Allowance	13,000,000	13,000,000	14,222,500	1,222,500

. 1		FINANCIAL '	YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved	CVID	a	
	TILE	Estimates KShs.	SUP I KShs.	SUP II KShs.	Changes KShs.
	2110318 Non- Practicing	459,848	Kons.	457,448	-2,400
	Allowance		459,848		_,
	2110320 Leave Allowance	5,140,171	5,140,171	7,282,671	2,142,500
g -	2110322 Risk Allowance 2110599 Personal Allowances	6,452,885	6,452,885	15	-6,452,870
	provided in Kind - Others	340,803,320	340,803,320	315,803,320	-25,000,000
	2120103 Employer Contribution to	15,638,350	540,805,520	17,504,450	1,866,100
	Staff Pensions Scheme		15,638,350	.,,	1,010,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone	957,834		244,540	-713,294
	Services		057 924		
	2210202 Internet Connections	538,556	957,834 38,556	38,556	0
	2210301 Travel Costs (airlines, bus,	1,200,000	30,330	1,967,166	767,166
	railway, mileage allowances, etc.)		1,200,000	,	
	2210303 Daily Subsistence Allowance	2,500,000		5,735,000	1,860,884
	2210399 Domestic Travel and Subs.	5,979,828	3,874,116	7 470 000	
	- Others	3,979,828	7,479,828	7,479,828	. 0
	2210401 Travel Costs (airlines, bus,	1,500,000	7,477,020	2,500,000	1,000,000
	railway, etc.)		1,500,000	_,_,,,,,,	1,000,000
	2210402 Accommodation	4,500,000	4,500,000	8,500,000	4,000,000
	2210503 Subscriptions to Newspapers, Magazines and	500,000		0	-100,000
	Periodicals		100,000		
	2210504 Advertising, Awareness	550,000	100,000	50,000	0
	and Publicity Campaigns		50,000	20,000	v
	2210801 Catering Services	1,310,834	*	110,834	-1,200,000
	(receptions), Accommodation, Gifts, Food and Drinks		1 210 024		
	2210802 Boards, Committees,	4,007,848	1,310,834	7,469,292	2,961,444
	Conferences and Seminars	1,007,040	4,507,848	7,409,292	2,901,444
	2211016 Purchase of Uniforms and	992,152	.,	961,300	-30,852
	Clothing - Staff	5 060 700	992,152		
	2211101 General Office Supplies (papers, pencils, forms, small office	5,868,780		5,868,780	0
	equipment		5,868,780		
	2211103 Sanitary and Cleaning	1,278,340	5,000,700	1,278,274	-66
	Materials, Supplies and Services	,	1,278,340	1,270,274	-00
	2211310 Contracted Professional Services	4,500,000	0.000	4,500,000	0
	2220202 Maintenance of Office	77 112	4,500,000		
	Furniture and Equipment	77,112	0	0	0
	2220205 Maintenance of Buildings	1,870,322	•	572,280	213,294
	and Stations Non-Residential		358,986	512,200	213,274
	2220210 Maintenance of	577,112		227,112	-100,000
	Computers, Software, and Networks 2710102 Gratuity - Civil Servants	77,112	327,112	77.110	
	3111001 Purchase of Office	2,034,961	77,112	77,112 2,034,961	0
	Furniture and Fittings	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,034,961	2,034,901	U
	3111002 Purchase of Computers,	5,500,000		7,200,000	0
	Printers and other IT Equipment 3111009 Purchase of other Office	4 100 500	7,200,000		
	Equipment	4,192,780	4 102 700	4,192,780	0
5320000400 PSM			4,192,780		
Administration	NET EXPENDITURE	775,763,597	577,599,265	556,043,571	-21,555,694
5320000501 Reforms and					0
Performance Contracting Headquarters			l		
Count acting Treatiquarters	2210201 Telephone, Telex,	696,390	1	100 000	0
	Facsimile and Mobile Phone	090,390		196,390	-500,000
	Services		696,390		
	2210202 Internet Connections	592,514	92,514	0	-92,514
	2210301 Travel Costs (airlines, bus,	547,106	20 200	983,026	435,920
	railway, mileage allowances, etc.) 2210303 Daily Subsistence	1 504 000	547,106	2 004 000	
	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	761,710	2.2,001	0	-61,710
	Newspapers, Magazines and	4"		40.00	
	Periodicals	251 222	61,710		
	2210504 Advertising, Awareness and Publicity Campaigns	354,223	54 222	0	-54,223
		215.662	54,223	50.000	
	2210801 Catering Services	215 66X 1	1.1		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	215,668		50,000	-165,668

		FINANCIAL Y	EAR 2021/2022	2021/2022	2021/2022
		Approved		OVID IV	CI
SUB-HEAD	TITLE	Estimates	SUP I	SUP II	Changes KShs.
		KShs.	KShs.	KShs. 1,514,284	KSns.
1	2211101 General Office Supplies (papers, pencils, forms, small office	1,514,284		1,514,204	o o
	(papers, pencils, forms, small office equipment		1,514,284		
	2220202 Maintenance of Office	277,112	1,511,201	7,112	0
	Furniture and Equipment		7,112		
	2220210 Maintenance of	577,112		77,112	-100,000
	Computers, Software, and Networks		177,112		
w 11	2710102 Gratuity - Civil Servants	115,668	115,668	115,668	0
	3111001 Purchase of Office	928,568		928,568	C
	Furniture and Fittings	-0- ((0	928,568	505 (62	(
	3111002 Purchase of Computers,	585,662	505 662	585,662	
	Printers and other IT Equipment	757,142	585,662	757,142	
The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	3111009 Purchase of other Office Equipment	131,142	757,142	757,142	
1	Equipment		757,112	2.24.24	1 061 00
0000500 Reforms and formance Contracting	NET EXPENDITURE	10,069,963	7,899,963	9,861,768	1,961,80
A STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STA			1,022,200		(
0000601 Monitoring &					
adquarters					
auquarters	2210201 Telephone, Telex,	138,556		138,556	
	Facsimile and Mobile Phone				
	Services		138,556		
	2210202 Internet Connections	57,834	57,834	57,834	
	2210301 Travel Costs (airlines, bus,	597,064		597,064	
I	railway, mileage allowances, etc.)		597,064	1 (0(154	
1	2210303 Daily Subsistence	1,686,154	1,686,154	1,686,154	
	Allowance	205 662	1,080,134	385,662	
	2210401 Travel Costs (airlines, bus,	385,662	385,662	383,002	
	railway, etc.) 2210402 Accommodation	642,804	642,804	642,804	
	2210503 Subscriptions to	115,668	012,001	0	-115,60
	Newspapers, Magazines and	, ,,,,,,,,,			
	Periodicals		115,668	-	
	2210504 Advertising, Awareness	596,922	8	196,922	-100,00
	and Publicity Campaigns		296,922		
	2210801 Catering Services	57,834		0	-57,83
	(receptions), Accommodation,				
	Gifts, Food and Drinks		57,834		
	2211101 General Office Supplies	1,308,550		1,308,550	
	(papers, pencils, forms, small office		1 200 550		
*	equipment	554 224	1,308,550	0	-4,2
	2220202 Maintenance of Office Furniture and Equipment	554,224	4,224		1,2
	2220210 Maintenance of	261,364		. 0	-61,3
	Computers, Software, and Networks		61,364		200
.*0	2710102 Gratuity - Civil Servants	192,780		192,780	
	3111001 Purchase of Office	257,142		257,142	
	Furniture and Fittings		257,142		
	3111002 Purchase of Computers,	521,402		521,402	
	Printers and other IT Equipment		521,402		
	3111009 Purchase of other Office	951,401		951,401	
	Equipment		951,401		
320000600 Monitoring &	NET EXPENDITURE	8,325,36	7 275 261	6,936,271	-339,0
valuation	THE BIT BIT BIT BIT		7,275,361	 	
320000701 QMS Department					
eadquarters	2210201 Telephone Tolor	77,112	,	0	-77,
	2210201 Telephone, Telex, Facsimile and Mobile Phone	77,11.			
	Services	1	77,112		
	2210301 Travel Costs (airlines, bus.	971,36		971,360	t
	railway, mileage allowances, etc.)	,	971,360		
	2210303 Daily Subsistence	1,454,41	0	1,454,410	
	Allowance		1,454,410		
	2210504 Advertising, Awareness	935,66		0	-635,
	and Publicity Campaigns		635,668		130
	2210801 Catering Services	138,55	6	0	-138,
	(receptions), Accommodation,		100 555		
	Gifts, Food and Drinks		138,556		
	2211101 General Office Supplies	1,245,92	2	1,245,922	
	(papers, pencils, forms, small office	3	1,245,922		
	equipment	4 022 02			-851,
320000700 QMS Department	NET EXPENDITURE	4,823,02	4,323,028	THE REPORT OF MANAGEMENT OF	a the second against
	NET EXPENDITURE	1,903,161,50	1 659 000 74	1,628,686,474	-30,214,
320000700 QMS Department 320000000 PUBLIC SERVICE MANAGEMENT 321000101 Headquarters	NET EXPENDITURE NET EXPENDITURE	4,823,02 1,903,161,50	-31		4,523,028 3,671,692 1,658,900,744 1,628,686,474

			YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	2110199 Basic Salaries - Permanent	84,219,839		111,234,340	26,054,300
	- Others 2110201 Contractual Employees	1 200 000	85,180,040		
¥	2110201 Contractual Employees 2110202 Casual Labour - Others	1,300,000 2,500,000	2,300,000 1,500,000	406,600	-1,893,400
	2110301 House Allowance	47,045,354	45,795,354	0 41,984,354	-1,500,000 -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
a	2110315 Extraneous Allowance 2110320 Leave Allowance	1,200,000 2,160,975	2,100,000	1,808,300	-291,700
-	2110320 Ecave Allowance	2,410,201	1,960,975 1,600,000	2,189,175 1,528,900	228,200 -71,100
,	2110599 Personal Allowances	494,244	1,000,000	116,144	-478,100
y.	provided in Kind - Others		594,244		
	2120103 Employer Contribution to Staff Pensions Scheme	7,263,694	7 262 604	5,570,894	-1,692,800
	2210101 Electricity	900,000	7,263,694 529,956	529,956	o
-	2210102 Water and sewerage	500,000	327,730	345,815	0
	charges		345,815		
	2210201 Telephone, Telex, Facsimile and Mobile Phone	500,000			0
	Services	500,000	382,819	382,819	
	2210202 Internet Connections	400,000	276,652	276,652	0
	2210301 Travel Costs (airlines, bus,	1,500,000	2.0,052	1,219,383	0
	railway, mileage allowances, etc.)	6.615.005	1,219,383		
	2210302 Accommodation - Domestic Travel	6,515,000	6 965 000	6,865,000	0
	2210303 Daily Subsistence	200,000	6,865,000	141,564	0
	Allowance	200,000	141,564	141,504	١
	2210499 Foreign Travel and Subs	2,000,000	_	1,691,586	0
	Others 2210502 Publishing and Printing	50,000	1,691,586		
	Services	50,000	0	0	0
	2210503 Subscriptions to	100,800		20,800	0
	Newspapers, Magazines and			,	
	Periodicals 2210505 Trade Shows and	200.000	20,800		
	Exhibitions	200,000	0	0	0
	2210799 Training Expenses - Other	456,000		456,000	0
	(Bud		456,000		ŭ
	2210801 Catering Services	500,000		700,000	0
	(receptions), Accommodation, Gifts, Food and Drinks		700 000		
	2210802 Boards, Committees,	4,165,000	700,000	3,357,378	0
	Conferences and Seminars	.,,	3,357,378	3,337,370	· ·
	2211016 Purchase of Uniforms and	300,000		207,489	0
	Clothing - Staff 2211101 General Office Supplies	506 995	207,489	706 005	
	(papers, pencils, forms, small office	506,885	l l	786,885	0
	equipment		786,885		
	2211102 Supplies and Accessories	500,000		500,000	0
	for Computers and Printers 2211103 Sanitary and Cleaning	71 600	500,000	10 505	_
	Materials, Supplies and Services	71,602	49,522	49,522	0
*	2211203 Refined Fuels and	130,000	47,322	140,000	0
	Lubricants Other		140,000	,	· ·
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	10,000	_	0	0
	2220201 Maintenance of Plant.	700,000	0	484,141	0
	Machinery and Equipment	700,000	I	404,141	0
	(including lifts)		484,141		
	2220202 Maintenance of Office	100,000	ges 10 cm	69,163	0
	Furniture and Equipment 2220205 Maintenance of Buildings	2 000 000	69,163	245.015	
	and Stations Non-Residential	2,000,000	345,815	345,815	0
	2220210 Maintenance of	150,000	2.5,015	103,744	0
	Computers, Software, and Networks		103,744	50 900 9000	
	2710102 Gratuity - Civil Servants 3111001 Purchase of Office	1,300,000	954,178	954,178	0
	Furniture and Fittings	300,000	300,000	300,000	0
	3111002 Purchase of Computers,	1,000,000	200,000	2,000,000	0
	Printers and other IT Equipment		2,000,000		"
	3111401 Pre-feasibility, Feasibility	36,639,733		0	0
5321000100 Headquarters	and Appraisal Studies NET EXPENDITURE	225,436,527	0 185,669,397	199,413,097	12 742 700
5321000201 Agriculture		223,730,321	105,005,397	177,413,09/	13,743,700
Department					١
Headquarters	2210101 Flancis	222			0
	2210101 Electricity	270,652	350,652	350,652	0
NAIROBI CITY COLINTY 12	021/22 FY REVISED BUDGET				39

		FINANCIAL)	EAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II KShs.	Changes KShs.
	2210102 Water and sewerage	KShs. 272,814	KShs.	322,814	KSIIS.
	charges	272,011	322,814	,,	
	2210201 Telephone, Telex, Facsimile and Mobile Phone	500,000	a.	510,000	0
	Services	150,000	510,000	200,000	0
	2210202 Internet Connections 2210301 Travel Costs (airlines, bus,	. 150,000 396,000	200,000	200,000 286,220	0
	railway, mileage allowances, etc.)	390,000	286,220	200,220	· ·
1	2210302 Accommodation -	914,000		1,364,000	0
	Domestic Travel 2210303 Daily Subsistence	1,000,000	1,364,000	691,630	0
	Allowance		691,630		
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	169,163	169,163	» 0
	2210402 Accommodation	900,000	761,233	761,233	0
÷	2210502 Publishing and Printing	200,000	138,326	138,326	. 0
	Services 2210505 Trade Shows and	50,000		650,000	0
	Exhibitions	700,000	650,000	494 141	0
	2210603 Rents and Rates - Non- Residential	700,000	484,141	484,141	0
	2210701 Travel Allowance	1,206,500	806,500	806,500	0
	2210703 Production and Printing of	430,000		50,000	0
	Training Materials		50,000		
	2210704 Hire of Training Facilities and Equipment	30,000	20,749	20,749	0
	2210708 Trainer Allowance	54,000	20,749	0	0
	2210710 Accommodation	960,000	-	722,925	0
	Allowance		722,925		
	2210799 Training Expenses - Other	100,000	204,000	204,000	0
	(Bud 2210801 Catering Services	800,530	204,000	649,265	0
	(receptions), Accommodation, Gifts, Food and Drinks		649,265		
	2210802 Boards, Committees,	60,000	047,203	0	0
	Conferences and Seminars		0	***	
	2210807 Medals, Awards and Honors	50,000	0	0	0
	2211004 Fungicides, Insecticides and Sprays	700,000	300,000	300,000	0
	2211007 Agricultural Materials, Supplies and Small Equipment	3,000,000	2,600,000	2,600,000	0
	2211016 Purchase of Uniforms and	700,000		484,141	0
	Clothing - Staff 2211101 General Office Supplies	527,110	484,141	627,110	0
	(papers, pencils, forms, small office	327,110		027,110	v
	equipment 2211102 Supplies and Accessories	350,300	627,110	242,278	0
	for Computers and Printers	330,300	242,278	212,270	
	2211103 Sanitary and Cleaning	300,670		207,952	0
	Materials, Supplies and Services	90,000	207,952	55,330	0
	2211201 Refined Fuels and Lubricants for Transport	80,000	55,330	33,330	
	2211204 Other Fuels (wood,	10,000		6,916	0
	charcoal, cooking gas etc)	50,000	6,916	34,581	0
	2211399 Other Operating Expenses - Oth	50,000	34,581	34,361	0
	2220101 Maintenance Expenses -	50,200	in .	33,839	0
	Motor Vehicles		33,839	216.172	0
	2220201 Maintenance of Plant, Machinery and Equipment	166,172		216,172	0
	(including lifts)		216,172		1
	2220202 Maintenance of Office	50,752	2	35,102	0
	Furniture and Equipment	400 200	35,102	50.200	0
	2220205 Maintenance of Buildings and Stations Non-Residential	400,300	50,300	50,300	1
	2220210 Maintenance of	50,000		34,581	0
	Computers, Software, and Networks		34,581	1 222 1	
	3110302 Refurbishment of Non-	1,500,000	1,237,444	1,237,444	0
	Residential Buildings 3111001 Purchase of Office	1,300,000		1,300,000	0
1	Furniture and Fittings	1,500,000	1,300,000		
	3111002 Purchase of Computers,	2,000,000		1,383,259	0
5321000200 Agriculture	Printers and other IT Equipment NET EXPENDITURE	20,480,000	1,383,259	17 230 623	0
Department	NET EXPENDITURE	20,460,000	17,230,623	17,230,023	

			YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
5321000301 Livestock	4	KShs.	KShs.	KShs.	KShs.
Production Department					
Headquarters	,				
	2210101 Electricity	500,000	345,815	345,815	
9	2210102 Water and sewerage charges	500,000	245.015	345,815	
	2210201 Telephone, Telex,	600,000	345,815	600,000	
	Facsimile and Mobile Phone	000,000		000,000	
	Services		600,000		
	2210202 Internet Connections	500,000	200,000	200,000	
	2210203 Courier and Postal Services	50,000	0	0	
	2210301 Travel Costs (airlines, bus,	300,000		600,000	
	railway, mileage allowances, etc.)		600,000	-	
	2210302 Accommodation -	2,031,850		3,084,630	
	Domestic Travel 2210303 Daily Subsistence	086 000	3,084,630	601.045	
	Allowance	986,000	681,947	681,947	
	2210401 Travel Costs (airlines, bus,	200,000	001,547	138,326	
	railway, etc.)		138,326		
	2210402 Accommodation	600,000	507,489	507,489	
	2210502 Publishing and Printing Services	70,000	0	0	
	2210503 Subscriptions to	92,780	"	0	
	Newspapers, Magazines and			٠	
	Periodicals	= 10 × ×	0		
	2210505 Trade Shows and Exhibitions	753,950		521,454	
	2210604 Hire of Transport	50,000	521,454		
	2210701 Travel Allowance	163,200	0 137,544	0 137,544	
	2210703 Production and Printing of	60,000	157,544	137,344	
	Training Materials		0		
	2210704 Hire of Training Facilities	5,000		3,458	
	and Equipment 2210708 Trainer Allowance	12 000	3,458	2.200	
	2210700 Trainer Allowance	12,000 386,400	8,300	8,300 267,246	
	Allowance	500,100	267,246	207,240	
	2210799 Training Expenses - Other	1,000,000		1,200,000	
	(Bud		1,200,000		
	2210801 Catering Services (receptions), Accommodation,	600,000		504,405	
	Gifts, Food and Drinks		504,405		
	2210802 Boards, Committees,	1,000,000	304,403	400,000	300,00
	Conferences and Seminars		100,000	,,,,,,,,	300,00
	2211007 Agricultural Materials,	800,000	American Total	599,436	
	Supplies and Small Equipment 2211009 Education and Library	50,000	599,436		
	Supplies	50,000	0	0	
	2211016 Purchase of Uniforms and	500,000		345,815	
	Clothing - Staff	,,,,,,	345,815	343,013	
	2211101 General Office Supplies	500,000		500,000	
	(papers, pencils, forms, small office				
	equipment 2211102 Supplies and Accessories	400,000	500,000	400 000	
	for Computers and Printers	400,000	400,000	400,000	
	2211103 Sanitary and Cleaning	400,000	100,000	600,000	
	Materials, Supplies and Services		600,000	5,000	
	2211201 Refined Fuels and	100,000	22.50 NO.000	50,000	
	Lubricants for Transport 2211204 Other Fuels (wood,	10.000	50,000	20.222	
	charcoal, cooking gas etc)	10,000	30,000	30,000	
	2211306 Membership Fees, Dues	300,000	50,000	129,956	-77,53
	and Subscriptions to Professional	,	il.	.22,,255	, , , , , ,
	and Trade Bodies		207,489		
9	2220101 Maintenance Expenses - Motor Vehicles	100,000	50.000	50,000	
	2220201 Maintenance of Plant,	700,000	50,000	459,912	
	Machinery and Equipment	700,000		437,712	3
	(including lifts)		459,912		
	2220202 Maintenance of Office	100,000		69,163	
	Furniture and Equipment		69,163		
	2220205 Maintenance of Buildings and Stations Non-Residential	200,000	120 204	138,326	
	2220210 Maintenance of	400,000	138,326	200,000	
	Computers, Software, and Networks	400,000	200,000	200,000	
	3110302 Refurbishment of Non-	500,000	200,000	0	
	Residential Buildings		0		

	i i	FINANCIAL	YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
GOD-MEAD	11100	KShs.	KShs.	KShs.	KShs.
	3111001 Purchase of Office	500,000	AGIIS.	500,000	0
	Furniture and Fittings	500,000	500,000	500,000	V
	3111002 Purchase of Computers,	800,000	300,000	800,000	0
	Printers and other IT Equipment	000,000	800,000	000,000	v
	3111005 Purchase of Photocopiers	400,000	400,000	400,000	0
	3111112 Purchase of Software	40,000	27,665	27,665	0
	3111301 Purchase of Certified Crop	50,000	,,	34,581	0
	Seed	13-0-40	34,581	3	
	3111302 Purchase of Animals and	500,000		0	-222,467
	Breeding Stock	I MUNICIPAL DE COMO	222,467		a second • M. Con
5321000300 Livestock		17.011.100		14 001 000	0
Production Department	NET EXPENDITURE	17,811,180	14,881,283	14,881,283	0
5321000401 Veterinary Services					0
Department					
Headquarters					0
	2210101 Electricity	200,000	138,326	138,326	0
	2210102 Water and sewerage	200,000		138,326	0
	charges	,	138,326	,	
	2210201 Telephone, Telex,	250,000	120,275	351,000	0
	Facsimile and Mobile Phone	200,000		221,000	•
	Services		351,000		*
	2210202 Internet Connections	250,000	172,907	0	-172,907
	2210203 Courier and Postal	20,000	,,,,,,,,,	0	-13,833
	Services	20,000	13,833	٦	. 5,055
	2210301 Travel Costs (airlines, bus,	300,000	15,055	238,326	0
	railway, mileage allowances, etc.)	200,000	238,326	250,520	ŭ
	2210302 Accommodation -	1,000,000	250,520	939,894	0
	Domestic Travel	1,000,000	939,894	,,,,,,,	ŭ
	2210303 Daily Subsistence	1,000,000	757,071	691,630	0
	Allowance	1,000,000	691,630	071,050	v
	2210401 Travel Costs (airlines, bus,	300,000	071,050	213,040	0
	railway, etc.)	300,000	213,040	215,010	
	2210402 Accommodation	300,000	207,489	207,489	0
	2210502 Publishing and Printing	1,208,450	207,407	835,800	. 0
	Services	1,200,450	835,800	055,000	· ·
	2210503 Subscriptions to	101,000	055,000	0	0
	Newspapers, Magazines and	101,000		· ·	Ū
	Periodicals		0		
	2210505 Trade Shows and	748,000	U	374,000	156,661
	Exhibitions	748,000	217,339	374,000	150,001
	2210701 Travel Allowance	300,000	240,546	240,546	0
	2210701 Haver Anowance 2210704 Hire of Training Facilities	and the second second	240,340	240,340	
	and the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of th	6,000	4.150	0	-4,150
	and Equipment 2210799 Training Expenses - Other	600,000	4,150	600,000	0
		600,000	(00,000	600,000	0
	(Bud	500,000	600,000	404 217	0
	2210801 Catering Services	560,000		424,317	0
	(receptions), Accommodation,		101017		
	Gifts, Food and Drinks	0.50.000	424,317	501.000	100.000
	2210802 Boards, Committees,	850,000	#05.010	581,933	-123,877
	Conferences and Seminars	1 510 150	705,810	2 500 54:	Z00 000
	2211003 Veterinarian Supplies and	4,510,450	0.110.57	3,799,561	680,000
	Materials SIL S	#00 0CT	3,119,561	0.1-0.5	ia.
	2211016 Purchase of Uniforms and	500,000		345,815	0
	Clothing - Staff		345,815	855 1005040000000000000000000000000000000	
	2211026 Purchase of Vaccines and	3,000,000		2,074,889	C
	Sera		2,074,889		
	2211101 General Office Supplies	821,100		567,897	C
	(papers, pencils, forms, small office				
	equipment		567,897		
	2211102 Supplies and Accessories	300,000		207,489	(
	for Computers and Printers		207,489		
	2211201 Refined Fuels and	200,000		0	-138,320
	Lubricants for Transport		138,326		
	2211204 Other Fuels (wood,	10,000		0	-6,910
	charcoal, cooking gas etc)	200000 2 2	6,916	-	
	2220201 Maintenance of Plant,		7,- 10	****	
	Machinery and Equipment	200,000	2	36,194	,
	(including lifts)	200,000	36,194	50,174	
	2220205 Maintenance of Buildings	200,000		0	-100,00
		200,000			-100,000
	and Stations Non-Residential	100.000	100,000	_	
	2220210 Maintenance of	100,000		0	-69,16
	Computers, Software, and Networks		69,163		
	3111002 Purchase of Computers,	1,300,000	1	1,137,445	(
	Printers and other IT Equipment	1 4 5	1,137,445		l

SUB-HEAD	TITLE	Approved Estimates	YEAR 2021/2022 SUP I	2021/2022 SUP II	2021/2022 Changes
		KShs.	KShs.	KShs.	KShs.
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	300,000	207,489	0	-207,48
321000400 Veterinary Services	NET EXPENDITURE	19,635,000	14,143,917	14,143,917	
321000501 Fisheries epartment			14,143,517		
eadquarters					
	2210101 Electricity	300,000	300,000	300,000	
	2210102 Water and sewerage charges	300,000	207,489.	207,489	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000		350,000	
	2210202 Internet Connections 2210301 Travel Costs (airlines, bus,	200,000 300,000	350,000 250,000	250,000	
	railway, mileage allowances, etc.) 2210302 Accommodation -	1,000,000	400,000	400,000	
	Domestic Travel	1,000,000	1,100,000	1,100,000	
	2210303 Daily Subsistence Allowance	500,000	355,220	355,220	
	2210499 Foreign Travel and Subs Others	500,000	422,907	422,907	
	2210502 Publishing and Printing Services	50,000	34,581	34,581	
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	34,581	34,581	
	2210505 Trade Shows and Exhibitions	800,000	179,956	258,385	78,4
	2210701 Travel Allowance 2210703 Production and Printing of	300,000 30,000	253,744	253,744 20,749	
	Training Materials 2210704 Hire of Training Facilities	50,000	20,749		
	and Equipment 2210710 Accommodation	1 10 10 10 10 10 10	34,581	34,581	
s	Allowance	1,000,000	1,100,000	1,100,000	
	2210799 Training Expenses - Other (Bud	500,000	600,000	600,000	
	2210801 Catering Services (receptions), Accommodation,	800,000		624,229	
	Gifts, Food and Drinks 2210802 Boards, Committees,	100,000	624,229	0	
1	Conferences and Seminars 2211007 Agricultural Materials,	430,968	0	298,070	
N	Supplies and Small Equipment 2211008 Laboratory Materials,	150,000	298,070	103,744	
	Supplies and Small Equipment 2211016 Purchase of Uniforms and	700,000	103,744	700,000	
	Clothing - Staff 2211101 General Office Supplies	500,000	700,000	700,000	
8	(papers, pencils, forms, small office equipment	-	700,000		
	2211102 Supplies and Accessories for Computers and Printers	300,000	400,000	400,000	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	350,000	350,000	
	2211201 Refined Fuels and Lubricants for Transport	150,000	103,744	103,744	
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	20,000	13,833	13,833	
9	2211399 Other Operating Expenses - Oth	50,000	34,581	34,581	
*	2220101 Maintenance Expenses - Motor Vehicles	50,000	34,581	34,581	
	2220201 Maintenance of Plant, Machinery and Equipment	700,000	12.	434,141	
	(including lifts) 2220202 Maintenance of Office	50,000	434,141	34,581	
	Furniture and Equipment 2220205 Maintenance of Buildings	300,000	34,581	0	
	and Stations Non-Residential 2220210 Maintenance of	50,000	0	34,581	
	Computers, Software, and Networks 3110302 Refurbishment of Non-	400,000	34,581	0	
	Residential Buildings 3111001 Purchase of Office	500,000	0	500,000	
	Furniture and Fittings	-,,-	500,000	200,000	

		FINANCIAL Y	EAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
SUD-HEAD	TILE	KShs.	KShs.	KShs.	KShs.
	3111002 Purchase of Computers,	600,000	KORS	700,000	TKS1131
	Printers and other IT Equipment		700,000		
	3111005 Purchase of Photocopiers	300,000	400,000	400,000	
	3111302 Purchase of Animals and Breeding Stock	300,000	114,978	36,549	-78,42
321000500 Fisheries	1		114,970		
epartment	NET EXPENDITURE	12,880,968	11,224,871	11,224,871	
321000601 Food Systems					
eadquarters		200.000			
	2210201 Telephone, Telex, Facsimile and Mobile Phone	800,000		600,000	
	Services		600,000		
	2210202 Internet Connections	300,000	207,489	207,489	
	2210301 Travel Costs (airlines, bus,	700,000		800,000	
	railway, mileage allowances, etc.)		800,000	and against an expension	
	2210302 Accommodation -	2,500,000	0.055.100	2,056,132	
	Domestic Travel 2210303 Daily Subsistence	1,500,000	2,056,132	800,000	
	Allowance	1,500,000	800,000	800,000	
	2210499 Foreign Travel and Subs	7,400,000	000,000	6,258,967	
	Others		6,258,967		
	2210502 Publishing and Printing	100,000		69,163	
	Services	10.127	69,163		
	2210503 Subscriptions to Newspapers, Magazines and	19,137		0	
	Periodicals		0		
	2210505 Trade Shows and	400,000	· ·	200,000	
	Exhibitions	-	200,000		
	2210799 Training Expenses - Other	1,020,000		1,320,000	
	(Bud	400,000	1,320,000		
	2210801 Catering Services (receptions), Accommodation,	600,000		424,229	
	Gifts, Food and Drinks		424,229		
	2210802 Boards, Committees,	632,400	724,227	258,670	
	Conferences and Seminars		258,670	,	
	2211016 Purchase of Uniforms and	200,000		200,000	
	Clothing - Staff	100.000	200,000		
	2211101 General Office Supplies (papers, pencils, forms, small office	400,000		519,138	
	equipment		519,138		
	2211102 Supplies and Accessories	453,500	317,136	374,887	
	for Computers and Printers		374,887	BO 13 (B.B.)	
	2211103 Sanitary and Cleaning	100,000		200,000	
	Materials, Supplies and Services	20,000	200,000	20.740	
	2211203 Refined Fuels and Lubricants Other	30,000	20,749	20,749	
	2211204 Other Fuels (wood,	3,000	20,749	2,075	
	charcoal, cooking gas etc)	3,000	2,075	2,075	
	2220202 Maintenance of Office	40,000		27,665	
	Furniture and Equipment		27,665		
	2220205 Maintenance of Buildings	500,000		0	
	and Stations Non-Residential	250,000	0	250,000	
	3111001 Purchase of Office Furniture and Fittings	250,000	250,000	250,000	
	3111002 Purchase of Computers,	400,000	250,000	1,400,000	
	Printers and other IT Equipment	100,000	1,400,000	1,100,000	
21000600 Food Systems	NET EXPENDITURE	18,348,037	15,989,164	15,989,164	
21000701 Forestry					
epartment					
eadquarters	2210201 Telephone, Telex,	150,000		122,996	
	Facsimile and Mobile Phone	150,000		122,770	
	Services		122,996		
	2210202 Internet Connections	100,000	200,000	200,000	
	2210301 Travel Costs (airlines, bus,	70,500	-	159,300	
	railway, mileage allowances, etc.)	****	159,300		
	2210302 Accommodation -	608,000	400.714	498,714	
	Domestic Travel 2210303 Daily Subsistence	492,000	498,714	384,200	
	Allowance	492,000	384,200	384,200	
	2210502 Publishing and Printing	80,000		0	
	Services	00,000	0		
	2210503 Subscriptions to	28,800		10,000	
	Newspapers, Magazines and			public Car. merch	
	Periodicals	1	10,000		

		FINANCIAL '	YEAR 2021/2022	2021/2022	2021/2022
	*	Approved			
SUB-HEAD	TITLE	Estimates	SUP I	SUP II	Changes
9	2210504 Advardation Assessment	KShs.	KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	80,000	0	0	0
	2210505 Trade Shows and	459,700	0	200,000	0
	Exhibitions	457,700	200,000	200,000	
	2210701 Travel Allowance	210,000	280,000	280,000	0
	2210703 Production and Printing of	80,000	Victoria victoria	20,000	0
	Training Materials	Ž	20,000		
	2210704 Hire of Training Facilities	56,000		38,011	0
	and Equipment		38,011		
	2210708 Trainer Allowance 2210710 Accommodation	48,000	33,198	33,198	0
	Allowance	408,000	667 700	667,700	0
W.	2210799 Training Expenses - Other	160,000	667,700	254,581	- 0
	(Bud	100,000	254,581	254,561	
	2210801 Catering Services	147,680		111,391	0
	(receptions), Accommodation,				
	Gifts, Food and Drinks	,	111,391		
	2210807 Medals, Awards and	50,000		34,581	0
	Honors	00.000	34,581		
	2211004 Fungicides, Insecticides and Sprays	80,000	55.220	55,330	0
	2211007 Agricultural Materials,	2,714,375	55,330	569,689	-1,287,417
	Supplies and Small Equipment	2,714,373	1,857,106	709,606	-1,207,417
	2211009 Education and Library	50,000	1,057,100	0	0
	Supplies	NO. 3. # 838 (38)	0	-	
	2211016 Purchase of Uniforms and	260,000		260,000	0
	Clothing - Staff	ramone vestican	260,000		
	2211101 General Office Supplies	250,000		400,000	0
	(papers, pencils, forms, small office equipment		400,000		
_	2211102 Supplies and Accessories	50,000	400,000	50,000	0
	for Computers and Printers	30,000	50,000	30,000	0
*	2211103 Sanitary and Cleaning	100.500	20,000		0
	Materials, Supplies and Services	109,520	309,520	309,520	
	2211201 Refined Fuels and	10,000		6,916	0
	Lubricants for Transport		6,916		
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	20,000	12.022	13,833	0
	2220201 Maintenance of Plant,	48,000	13,833	0	0
	Machinery and Equipment	40,000		U	
	(including lifts)		0		
	2220202 Maintenance of Office	50,000		34,581	0
	Furniture and Equipment		34,581		
	2220205 Maintenance of Buildings	72,000		49,797	0
	and Stations Non-Residential 3111001 Purchase of Office	200,000	49,797	200.000	0
	Furniture and Fittings	200,000	200,000	200,000	0
	3111002 Purchase of Computers,	500,000	200,000	750,000	0
	Printers and other IT Equipment		750,000	750,000	
	3111112 Purchase of Software	60,000	41,498	41,498	0
	3111305 Purchase of tree seeds and	4,500,000		4,399,750	1,287,417
5321000700 F	seedlings		3,112,333		
5321000700 Forestry Department	NET EXPENDITURE	12,202,575	10 155 505	10,155,586	0
5321000801 Agricultural			10,155,586		0
Development	1				0
Support Project Headquarters					0
	2210103 Gas expenses	2,000	2,000	2,000	0
	2210201 Telephone, Telex,	42,000		42,000	0
	Facsimile and Mobile Phone				
	Services		42,000		_
	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 -	200,000	9,000	200,000	0
	Domestic Travel		200,000	250,000	Ŭ
	2210303 Daily Subsistence	100,000		100,000	0
	Allowance	, and a	100,000		
	2210502 Publishing and Printing	60,000		60,000	0
	Services	25.000	60,000	n# nc=	
	2210504 Advertising, Awareness and Publicity Campaigns	25,000	25,000	25,000	, 0
	2210701 Travel Allowance	131,500	25,000 131,500	131,500	0
	2210701 Haver Anowance 2210704 Hire of Training Facilities	55,000	131,300	55,000	0
	and Equipment		55,000	- 5,000	

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SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
	2210801 Catering Services	KShs. 25,500	KShs.	KShs. 25,500	KShs.
-	(receptions), Accommodation,	25,500		23,500	
	Gifts, Food and Drinks		25,500		_
	2210802 Boards, Committees, Conferences and Seminars	37,000	37,000	37,000	0
	2211101 General Office Supplies	65,000	37,000	65,000	0
g.	(papers, pencils, forms, small office				_
Ť.	equipment		65,000		_
	2211102 Supplies and Accessories for Computers and Printers	75,000	75,000	75,000	0
	2211103 Sanitary and Cleaning	12,000	75,000	12,000	0
	Materials, Supplies and Services		12,000		
~	2211201 Refined Fuels and Lubricants for Transport	90,000	00,000	90,000	0
>	2211301 Bank Service Commission	6,000	90,000	6,000	0
	and Charges	0,000	6,000	0,000	<u> </u>
	2220101 Maintenance Expenses -	85,000	,	85,000	0
	Motor Vehicles 2220202 Maintenance of Office	20,000	85,000	20,000	0
	Furniture and Equipment	20,000	20,000	20,000	U
	2220210 Maintenance of	51,000		51,000	0
	Computers, Software, and Networks	1.100.000	51,000	50.005.005	12
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	4,400,000	52,035,027	52,035,027	0
5321000800 Agricultural	M 4	5 500 000	32,033,027	52 125 027	0
Development Support Project	NET EXPENDITURE	5,500,000	53,135,027	53,135,027	0
5321000000 AGRICULTURE, LIVESTOCK					
DEVELOPMENT, FISHERIES	NET EXPENDITURE		_ x x =		
&		Color with the	200	haldsha i v	Construite de
FORESTRY 5322000000 COUNTY		332,294,287	322,429,868	336,173,568	13,743,700
ASSEMBLY	NET EXPENDITURE	1,545,872,087	1,545,872,087	1,545,872,088	1
5323000101 Headquarters	allalaa B. ; a.l.; B.	0.050.050			0
	2110199 Basic Salaries - Permanent - Others	2,258,953	2,258,953	2,412,353	153,400
	2110301 House Allowance	1,824,000	1,824,000.	1,987,000	163,000
	2110314 Transport Allowance	200,000	200,000	0	-200,000
	2110320 Leave Allowance 2120103 Employer Contribution to	177,422	177,422	79	-177,343
	Staff Pensions Scheme	342,864	342,864	366,264	23,400
	2210201 Telephone, Telex,	500,000		345,815	. 0
	Facsimile and Mobile Phone				
	0.000			1	
	Services	3 000 000	345,815	3 500 000	0
	Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	345,815 3,500,000	3,500,000	· ;
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence	3,000,000 20,000,000	3,500,000	3,500,000 20,100,000	² ₂ 0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	20,000,000		20,100,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus,		3,500,000 20,100,000		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	20,000,000	3,500,000	20,100,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance	20,000,000	3,500,000 20,100,000	20,100,000 1,000,000 5,000,000	0 0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing	20,000,000	3,500,000 20,100,000 1,000,000 5,000,000	20,100,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance	20,000,000	3,500,000 20,100,000 1,000,000	20,100,000 1,000,000 5,000,000	0 0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and	20,000,000 1,000,000 5,000,000 12,000,000	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000	20,100,000 1,000,000 5,000,000 12,000,000	0 0 0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000,000 1,000,000 5,000,000 12,000,000 500,000	3,500,000 20,100,000 1,000,000 5,000,000	20,100,000 1,000,000 5,000,000 12,000,000 50,000	0 0 0 0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other	20,000,000 1,000,000 5,000,000 12,000,000	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000	20,100,000 1,000,000 5,000,000 12,000,000	0 0 0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services	20,000,000 1,000,000 5,000,000 12,000,000 500,000	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000	20,100,000 1,000,000 5,000,000 12,000,000 50,000	0 0 0 0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation,	20,000,000 1,000,000 5,000,000 12,000,000 500,000	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000 50,000 118,053	20,100,000 1,000,000 5,000,000 12,000,000 50,000	0 0 0 0 0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000 1,000,000 5,000,000 12,000,000 500,000 150,000 403,116	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000	20,100,000 1,000,000 5,000,000 12,000,000 50,000 118,053 309,644	0 0 0 0 0 0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation,	20,000,000 1,000,000 5,000,000 12,000,000 500,000	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000 50,000 118,053	20,100,000 1,000,000 5,000,000 12,000,000 50,000	0 0 0 0 0 0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning	20,000,000 1,000,000 5,000,000 12,000,000 500,000 150,000 403,116	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000 118,053 309,644 242,070	20,100,000 1,000,000 5,000,000 12,000,000 50,000 118,053 309,644	0 0 0 0 0 0 0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000,000 1,000,000 5,000,000 12,000,000 500,000 403,116 350,000 100,000	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000 118,053 309,644 242,070	20,100,000 1,000,000 5,000,000 12,000,000 50,000 118,053 309,644 242,070 0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211199 Office and General	20,000,000 1,000,000 5,000,000 12,000,000 500,000 150,000 403,116	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000 50,000 118,053 309,644 242,070	20,100,000 1,000,000 5,000,000 12,000,000 50,000 118,053 309,644 242,070	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000,000 1,000,000 5,000,000 12,000,000 500,000 403,116 350,000 100,000	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000 118,053 309,644 242,070 0	20,100,000 1,000,000 5,000,000 12,000,000 50,000 118,053 309,644 242,070 0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211199 Office and General Supplies - 2211311 Contracted Technical Services	20,000,000 1,000,000 5,000,000 12,000,000 500,000 403,116 350,000 100,000 150,000 300,000	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000 118,053 309,644 242,070 0 103,744 650,000	20,100,000 1,000,000 5,000,000 12,000,000 50,000 118,053 309,644 242,070 0 103,744 650,000	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211199 Office and General Supplies - 2211311 Contracted Technical Services 2220210 Maintenance of	20,000,000 1,000,000 5,000,000 12,000,000 500,000 403,116 350,000 100,000 150,000 300,000	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000 118,053 309,644 242,070 0 103,744 650,000	20,100,000 1,000,000 5,000,000 12,000,000 50,000 118,053 309,644 242,070 0	0 0 0 0 0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211199 Office and General Supplies - 2211311 Contracted Technical Services	20,000,000 1,000,000 5,000,000 12,000,000 500,000 403,116 350,000 100,000 150,000 300,000	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000 118,053 309,644 242,070 0 103,744 650,000	20,100,000 1,000,000 5,000,000 12,000,000 50,000 118,053 309,644 242,070 0 103,744 650,000	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211199 Office and General Supplies - 2211311 Contracted Technical Services 2220210 Maintenance of Computers, Software, and Networks	20,000,000 1,000,000 5,000,000 12,000,000 500,000 403,116 350,000 100,000 150,000 300,000 100,000	3,500,000 20,100,000 1,000,000 5,000,000 12,000,000 118,053 309,644 242,070 0 103,744 650,000 0	20,100,000 1,000,000 5,000,000 12,000,000 50,000 118,053 309,644 242,070 0 103,744 650,000	

			YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
		KShs.	KShs.	KShs.	KShs.
	3111001 Purchase of Office Furniture and Fittings	500,000	245.015	345,815	
	3111002 Purchase of Computers,	2,500,000	345,815	4,300,000	
	Printers and other IT Equipment	2,200,000	4,300,000	4,500,000	197
	3111401 Pre-feasibility, Feasibility	2,000,000		0	
323000100 Headquarters	and Appraisal Studies NET EXPENDITURE	53,606,355	52,072,124	52 024 501	27.5
323000000	IVET EXI ENDITORE	53,606,355	52,972,124	52,934,581 52,934,581	-37,5 - 37 ,5
NVIROMENT, WATER, ENE	NET EXPENDITURE	20,000,000		32,754,361	-57,5
GY &	NET EXIENDITURE		100		
ATURAL RESOURCES 25000101 Ward	1. 1 · · · · · · · · · · · · · · · · · ·		52,972,124		
evelopment Fund		:47			
eadquarters				*	
	2110201 Contractual Employees	3,000,000	3,000,000	0	-3,000,0
	2210203 Courier and Postal Services	100,000		0	
	2210301 Travel Costs (airlines, bus,		0		
	railway, mileage allowances, etc.)	6,640,000	6,640,000	6,640,000	
	2210303 Daily Subsistence	2,877,784		3,077,784	200,0
	Allowance 2210399 Domestic Travel and Subs.	1 512 000	2,877,784		
	- Others	1,512,000	3,512,000	3,512,000	
	2210401 Travel Costs (airlines, bus,	600,000	3,512,000	600,000	
	railway, etc.)	_	600,000		
	2210499 Foreign Travel and Subs Others	6,206,432	6 206 120	9,506,432	3,300,0
	2210502 Publishing and Printing	50,000	6,206,432	0	
	Services	20,000	0	0	
	2210503 Subscriptions to	42,000		0	
	Newspapers, Magazines and Periodicals				
	2210710 Accommodation	3,024,000	0	3,024,000	
	Allowance	3,024,000	3,024,000	3,024,000	
	2210711 Tuition Fees	600,000	600,000	104,000	-496,0
	2210799 Training Expenses - Other (Bud	2,550,000	2.550.000	2,550,000	
	2210801 Catering Services	1,377,920	2,550,000	777,920	-600,0
	(receptions), Accommodation,	1,577,720		777,520	-000,0
	Gifts, Food and Drinks		1,377,920		
	2210802 Boards, Committees, Conferences and Seminars	12,440,000	12 440 000	12,440,000	
	2211016 Purchase of Uniforms and	39,100	12,440,000	100	
	Clothing - Staff		100	100	
	2211101 General Office Supplies	847,950		2,716,950	1,200,0
	(papers, pencils, forms, small office equipment		1 516 050		
	2211103 Sanitary and Cleaning	108,200	1,516,950	200	
	Materials, Supplies and Services		200	200	
	2211299 Fuel Oil and Lubricants -	40,000		0	-40,0
	Othe 2211310 Contracted Professional	6,200,000	40,000	5.066.000	0//
	Services	0,200,000	4,200,000	5,066,000	866,0
	2211399 Other Operating Expenses	13,600,000		56,100,000	40,000,0
	- Oth		16,100,000		2000 BEET TO
	2220101 Maintenance Expenses - Motor Vehicles	240,000		0	
	2220201 Maintenance of Plant,	_		0	
	Machinery and Equipment			3	
	(including lifts)		-		
	2220210 Maintenance of Computers, Software, and Networks	595,000	505 000	95,000	-500,0
	3110701 Purchase of Motor	8,000,000	595,000	7,000,000	-1,000,0
	Vehicles	5,550,000	8,000,000	7,000,000	-1,000,0
	3111001 Purchase of Office	90,000		0	
	Furniture and Fittings 3111005 Purchase of Photocopiers	5 420 000	0		0.000.0
25000100 Ward Development		5,430,000	2,930,000	0	-2,930,0
nd	NET EXPENDITURE	76,210,386	76,210,386	113,210,386	37,000,0
25000000 WARD					
EVELOPMENT LOGRAMMES	NET EXPENDITURE	76,210,386		113,210,386	37,000,0
26000101 Emergency Fund			76,210,386		
adquarters	li li				
	2810205 Emergency Fund	140,000,000	140,000,000	140,000,000	
26000100 Emergency Fund	NET EXPENDITURE	140,000,000	140,000,000	140,000,000	

		FINANCIAL Y	EAR ZUZITZUZZ	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II KShs.	Changes
326000000 EMERGENCY	NET EXPENDITURE	KShs. 140,000,000	KShs.	140,000,000	KShs.
UND 327000101 Headquarters	THE EXTENSION	140,000,000	140,000,000	740,000,000	(
27000 Total Tellaquin Tells	2210203 Courier and Postal Services	50,000	50,000	50,000	(
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,500,000	6,500,000	6,500,000	. (
	2210302 Accommodation - Domestic Travel	7,000,000	7,000,000	7,000,000	(
	2210303 Daily Subsistence Allowance	7,000,000	7,000,000	7,000,000	(
	2210310 Field Operational Allowance	1,000,000	1,000,000	1,000,000	
	2210503 Subscriptions to Newspapers, Magazines and	200,000	1,000,000	200,000	
	Periodicals 2210504 Advertising, Awareness	33,000,000	200,000	33,000,000	
	and Publicity Campaigns 2210505 Trade Shows and	9,000,000	33,000,000	9,000,000	
	Exhibitions 2210599 Printing, Advertising -	3,000,000	9,000,000	3,000,000	
	Other 2210603 Rents and Rates - Non-	10,000,000	3,000,000	10,000,000	
	Residential 2210799 Training Expenses - Other	7,000,000	10,000,000	7,000,000	
	(Bud 2210801 Catering Services	2,020,000	7,000,000	2,020,000	
	(receptions), Accommodation, Gifts, Food and Drinks	10,000	2,020,000	10.000	
	2211009 Education and Library Supplies	10,000	10,000	10,000	
	2211101 General Office Supplies (papers, pencils, forms, small office	5,000,000	5 000 000	5,000,000	
	equipment 2211103 Sanitary and Cleaning	100,000	5,000,000	100,000	
	Materials, Supplies and Services 2211299 Fuel Oil and Lubricants -	320,000	100,000	320,000	
	Othe 2211306 Membership Fees, Dues and Subscriptions to Professional	50,000	320,000	50,000	
	and Trade Bodies 2211310 Contracted Professional	7,000,000	50,000	7,000,000	
	Services 2211399 Other Operating Expenses	6,000,000	7,000,000	6,000,000	
	- Oth 2220205 Maintenance of Buildings	500,000	6,000,000	500,000	
	and Stations Non-Residential 2220210 Maintenance of	1,000,000	500,000	1,000,000	
	Computers, Software, and Networks 2220299 Routine Maintenance -	100,000	1,000,000	100,000	
	Other As 3111001 Purchase of Office	4,000,000	100,000	4,000,000	
	Furniture and Fittings 3111002 Purchase of Computers,	3,000,000	4,000,000	3,000,000	
	Printers and other IT Equipment 3111004 Purchase of Exchanges	100,000	3,000,000	100,000	
	and other Communications Equipment		100,000		-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	50,000	50,000	50,000	
327000201 Liquor Board and	NET EXPENDITURE	113,000,000	113,000,000	113,000,000	
ub-					
ommittees Headquarters	2210102 Water and sewerage charges	10,000	10,000	10,000	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000	
	2210302 Accommodation - Domestic Travel	1,000,000		1,000,000	
	2210303 Daily Subsistence Allowance	1,000,000		1,000,000	
	2210309 Field Allowance 2210504 Advertising, Awareness	1,000,000	1,000,000	1,000,000	

			YEAR 2021/2022	2021/2022	2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
DOD INDING	TITEE .	KShs.	KShs.	KShs.	KShs.
	2210799 Training Expenses - Other	400,000	AOII3.	400,000	Atolis.
	(Bud	,	400,000	,,,,,,,	
*	2210801 Catering Services	1,050,000	, i	1,050,000	
	(receptions), Accommodation,				
	Gifts, Food and Drinks	20,000,000	1,050,000	20,000,000	
	2210802 Boards, Committees, Conferences and Seminars	30,000,000	30,000,000	30,000,000	
	2210809 Board Allowance	20,000,000	20,000,000	20,000,000	
	2210906 Insurance for Board	1,300,000	20,000,000	1,300,000	
	Members		1,300,000	.,,	
	2211016 Purchase of Uniforms and	50,000		50,000	
	Clothing - Staff		50,000		
	2211101 General Office Supplies	500,000		500,000	
	(papers, pencils, forms, small office equipment	-	500,000		
	2211103 Sanitary and Cleaning	100,000	300,000	100,000	
•	Materials, Supplies and Services	100,000	100,000	100,000	
	2211299 Fuel Oil and Lubricants -	500,000	100,000	500,000	
	Othe	,	500,000		
	2211306 Membership Fees, Dues	10,000		10,000	
	and Subscriptions to Professional				
	and Trade Bodies	200.000	10,000		
	2211399 Other Operating Expenses	200,000	200.000	200,000	
	- Oth 2220202 Maintenance of Office	80,000	200,000	90,000	
	Furniture and Equipment	80,000	80,000	80,000	
	2220210 Maintenance of	100,000	80,000	100,000	
	Computers, Software, and Networks	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100,000	100,000	
	2220299 Routine Maintenance -	100,000	\$10.000 data \$10.000 data	100,000	
	Other As	**	100,000		
	3111001 Purchase of Office	600,000		600,000	
	Furniture and Fittings	500,000	600,000	500,000	
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	500,000	
	NET EXPENDITURE	60,000,000	60,000,000	60,000,000	
327000301 Liquor	NET EXTENDITORE	00,000,000	00,000,000	00,000,000	
Enforcement					
<i>leadquarters</i>			-		
	2210202 Internet Connections	50,000	50,000	50,000	
	2210301 Travel Costs (airlines, bus,	1,000,000		1,000,000	
	railway, mileage allowances, etc.) 2210302 Accommodation -	1,000,000	1,000,000	1 000 000	
	Domestic Travel	1,000,000	1,000,000	1,000,000	
	2210303 Daily Subsistence	1,000,000	1,000,000	1,000,000	
	Allowance	1,000,000	1,000,000	1,000,000	
	2210310 Field Operational	9,500,000	1,000,000	9,500,000	
	Allowance		9,500,000	• • • • • • • • • • • • • • • • • • • •	
	2210504 Advertising, Awareness	5,000,000		5,000,000	
	and Publicity Campaigns		5,000,000		
•	2210606 Hire of Equipment, Plant	1,000,000		1,000,000	
	and Machinery 2210799 Training Expenses - Other	50,000	1,000,000	50,000	
	(Bud	30,000	50,000	50,000	
	2210801 Catering Services	1,500,000	30,000	1,500,000	
	(receptions), Accommodation,	1,500,000		1,500,000	
	Gifts, Food and Drinks		1,500,000		
	2211016 Purchase of Uniforms and	1,000,000	7	1,000,000	
	Clothing - Staff		1,000,000		
	2211101 General Office Supplies	550,000		550,000	
	(papers, pencils, forms, small office		EE0 000		
	equipment 2211103 Sanitary and Cleaning	200,000	550,000	200,000	
	Materials, Supplies and Services	200,000	200,000	200,000	
	2211299 Fuel Oil and Lubricants -	5,000,000	200,000	5,000,000	
	Othe		5,000,000	2,000,000	
	2220202 Maintenance of Office	150,000		150,000	
	Furniture and Equipment		150,000		
	NET EXPENDITURE	27,000,000	27,000,000	27,000,000	
327000000 LIQOUR	NET EXPENDITURE	200,000,000	200,000,000	200,000,000	
328000101 Headquarters	2640400 04 - 6	10.10000000			
	2640499 Other Current Transfers -	12,106,040,000	12 104 042 222	11,975,888,404	-130,151,
328000100 Handauartara	Othe	12 106 040 000	12,106,040,000	11 075 000 404	120 151
5328000100 Headquarters 5328000000 NAIROBI	NET EXPENDITURE	12,106,040,000	12,106,040,000	11,975,888,404	-130,151,
JACOUUUUU (NAIRU))]		12,106,040,000	12,106,040,000		

			FINANCIAL YEAR 2021/2022		2021/2022
SUB-HEAD	TITLE	Approved Estimates	SUP I	SUP II	Changes
9		KShs.	KShs.	KShs.	KShs.
×	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY	26,665,696,684	27,935,696,682	28,120,512,673	184,815,991

COUNTY ASSEMBLY

SUB-HEAD	TITLE	Approved	NCIAL YEAR 2021/20	Amount of increas
		Estimates	Revised Estimates	or decrease
		KShs.	KShs.	KShs.
322000101 Office Of The Speaker				
Ieadquarters	2210300 Domestic Travel and Subsistence, and Other	3,692,160	3,672,660	(19,50
	Transportation Costs			, act
	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	(17,00
	2210304 Sundry Items (e.g. airport tax, taxis, etc)	2,500		(2,50
	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	
- v	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,680,000	1,680,000	
	GROSS EXPENDITURE	9,196,150	9,176,650	-19,5
	NET EXPENDITURE	9,196,150	9,176,650	-19,5
22000100 Office Of The eaker	NET EXPENDITURE	9,196,150	9,176,650	-19,5
22000201 County gislature Headquarters	2110100 Basic Salaries - Permanent Employees	244,382,354	242,992,757	(1,389,5
g	2110105 Basic Salaries - Members of Parliament	244,382,354	242,992,757	(1,389,5
	2110200 Basic Wages - Temporary Employees	68,562,000	63,406,077	(5,155,9
	2110201 Contractual Employees	68,562,000	63,406,077	(5,155,9
	2110300 Personal Allowance - Paid as Part of Salary	172,652,281	154,927,921	(17,724,3
	2110312 Responsibility Allowance	15,876,000	15,520,000	(356,0
	2110314 Transport Allowance	56,656,281	53,674,286	(2,981,9
	2110328 National Assembly Attendance Allowance	100,120,000	85,733,635	(14,386,3
	2110400 Personal Allowances paid as Reimbursements	7,440,000	7,385,000	(55,0
	2110405 Telephone Allowance	7,440,000	7,385,000	(55,0
	2210300 Domestic Travel and Subsistence, and Other	59,886,187	59,886,187	
	Transportation Costs 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	15,926,624	15,926,624	
	transportation costs 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	et
	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	¥6
	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		FINANCIAL YEAR 2021/2022			
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase	
	2620100 Mombarship Food and Dura and Substitution 4	KShs.	KShs.	KShs.	
	2620100 Membership Fees and Dues and Subscriptions to International	1 .			
	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	(5,689,1	
	2710114 Refund of Contributions- Members of Parliament	61,954,902	56,265,777	(5,689,1	
	GROSS EXPENDITURE	736,909,687	706,895,682	-30,014,0	
	NET EXPENDITURE	736,909,687	706,895,682	-30,014,0	
322000200 County egislature	NET EXPENDITURE	736,909,687	706,895,682	-30,014,0	
322000301 Committee	2210300 Domestic Travel and Subsistence, and Other	113,717,770	113,717,770		
ervices Headquarters	Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage	30,261,370	31,713,517	1,452,	
	allowances, etc.) 2210302 Accommodation - Domestic Travel	81,879,000	81,879,000		
	2210303 Daily Subsistence Allowance	1,577,400	125,253	(1,452,1	
	2210400 Foreign Travel and Subsistence, and other	25,220,198	25,115,017	(105,	
*	transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.)	8,353,781	8,353,781	(1-5).	
	2210402 Accommodation	16,787,554	16,761,236	(26,3	
	2210404 Sundry Items (e.g. airport tax, taxis, etc)	78,863	10,701,230	(78,8	
	2210700 Training Expenses	25,710,619	28,334,319	2,623	
	2210701 Travel Allowance	4,176,700			
	2210702 Remuneration of Instructors and Contract Based	2,900,000	4,300,400	123,	
	Training Services		2,900,000		
	2210704 Hire of Training Facilities and Equipment	18,633,919	21,133,919	2,500	
*	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts,	1,500,000 1,500,000	1,500,000 1,500,000		
	Food and Drinks			0.540	
	GROSS EXPENDITURE NET EXPENDITURE	166,148,587 166,148,587	168,667,106	2,518,	
322000300 Committee	ACTION OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE		168,667,106	2,518,	
ervices 322000401 County Assembly	NET EXPENDITURE	166,148,587	168,667,106	2,518,	
ervice Board leadquarters	2110200 Paris Wages Townson, Employee	2 400 000	2 400 000		
cauquai ters	2110200 Basic Wages - Temporary Employees 2110201 Contractual Employees	3,480,000 3,480,000	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	<u>-</u>	
	2110400 Personal Allowances paid as Reimbursements	96,000	96,000		
	2110405 Telephone Allowance	96,000	96,000		
	2210300 Domestic Travel and Subsistence, and Other	5,645,031	5,645,031		
	Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage			124	
	allowances, etc.)	1,200,000	1,324,231	124	
	2210302 Accommodation - Domestic Travel	4,300,800	4,300,800		
	2210303 Daily Subsistence Allowance	144,231	20,000	(124,	
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,966,174	10,853,560	(112,	
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,593,254	4,572,360	(20,	
	2210402 Accommodation	6,372,920	6,281,200	(91,	
	GROSS EXPENDITURE	24,691,205	24,578,591	-112,	
	NET EXPENDITURE	24,691,205	24,578,591	-112,	
322000400 County Assembly ervice Board	NET EXPENDITURE	24,691,205	24,578,591	-112,	
322000501 Office Of The	2110100 Basic Salaries - Permanent Employees	159,063,864	162,827,502	3,763	
lerk Headquarters	2110112 Basic Salaries - National Assembly	159,063,864	162,827,502	3,763	
	2110300 Personal Allowance - Paid as Part of Salary	115,512,503	116,612,131	1,099	
	2110301 House Allowance	74,312,340	72,797,549	(1,514,	
	2110304 Overtime - Civil Service	9,034,580	9,715,256	680	
	2110305 Prosecutorial and State Counsel Allowance	2010 11 10 10 10 10 10 10 10 10 10 10 10			
	2110312 Responsibility Allowance	1,381,500	325,000	(1,056,	
		635,248	635,248		
	2110314 Transport Allowance	19,103,602	19,830,345	726	
	2110315 Extraneous Allowance	9,809,233	12,116,733	2,307	
	2110320 Leave Allowance	1,236,000	1,192,000	(44,	
	2120300 Employer Contributions to Social Benefit Schemes	33,756,200	36,193,970	2,437	

SUB-HEAD	TITLE	Approved	NCIAL YEAR 2021/20	Amount of increas
		Estimates KShs.	Revised Estimates KShs.	or decrease
	2120301 Employer Contributions to Private Social Security	33,756,200	36,193,970	KShs. 2,437,77
	Funds and Schemes	20,700,200	50,175,770	2, 137,77
	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	(905,70
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,800,000	4,800,000	
	2210207 Purchase of bandwith capacity	4,000,000	3,094,300	(905,70
	2210300 Domestic Travel and Subsistence, and Other	66,226,058	78,526,058	12,300,00
	Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage	15,352,866	19,652,866	4,300,0
	allowances, etc.) 2210302 Accommodation - Domestic Travel	10.571.011	10.571.011	0.000.0
		40,571,011	48,571,011	8,000,0
	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	12,200,000	11,159,318	(1,040,68
	Services 2210502 Publishing and Printing Services	2,800,000	3,072,944	272,9
	2210503 Subscriptions to Newspapers, Magazines and	3,000,000	2,975,029	(24,97
	Periodicals 2210504 Advertising, Awareness and Publicity Campaigns		No. of the last	
	2210700 Training Expenses	6,400,000 26,523,484	5,111,345 35,443,005	(1,288,65 8,919,5
	2210701 Travel Allowance	18,023,484	23,943,005	5,919,5
	2210702 Remuneration of Instructors and Contract Based	4,200,000	4,200,000	
	Training Services 2210704 Hire of Training Facilities and Equipment	4,300,000	7,300,000	3,000,0
	2210800 Hospitality Supplies and Services	5,200,000	5,200,000	5,000,0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,200,000	5,200,000	
	2210900 Insurance Costs	43,464,719	45,464,719	2,000,0
	2210901 Group Personal Insurance 2210902 Buildings Insurance	6,150,000	6,150,000	
	2210902 Buildings Insurance	319,002 2,184,633	319,002 2,184,633	
	2210910 Medical Insurance	34,811,084	36,811,084	2,000,0
	2211000 Specialised Materials and Supplies	6,617,330	4,812,450	(1,804,88
	2211016 Purchase of Uniforms and Clothing - Staff	5,997,330	4,192,450	(1,804,88
	2211029 Purchase of Safety Gear 2211100 Office and General Supplies and Services	620,000 11,684,587	620,000 10,085,587	(1,599,00
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,300,000	3,600,000	300,0
	2211102 Supplies and Accessories for Computers and Printers	5,000,000	4,751,000	(249,00
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,384,587	1,734,587	(1,650,0
	2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport	7,153,022 7,153,022	4,267,110 4,267,110	(2,885,9 (2,885,9
	2211300 Other Operating Expenses	74,489,170	80,982,170	6,493,0
	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	7,000,0
	2211310 Contracted Professional Services 2211311 Contracted Technical Services	3,000,000 4,905,531	2,610,000 3,788,531	(390,0 (1,117,0
	2211320 Temporary Committees Expenses	3,624,271	4,624,271	1,000,0
	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,
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,250,000	250,0
	2220202 Maintenance of Office Furniture and Equipment	200,000	95,165	(104,8
	2220209 Minor Alterations to Buildings and Civil Works	500,000	647,328	147,3
	2220210 Maintenance of Computers, Software, and Networks	502,805	485,010	(17,7
	2220212 Maintenance of Communications Equipment	7,011,198	7,011,198	
	2710100 Government Pension and Retirement Benefits	2,455,646	601,166	(1,854,4
	2710114 Refund of Contributions- Members of Parliament	2,455,646	601,166	(1,854,4
	3111000 Purchase of Office Furniture and General	2,600,000	3,030,000	430,0
	Equipment	2,000,000	3,030,000	430,0
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	
	3111002 Purchase of Computers, Printers and other IT	2,100,000	2,530,000	430,
	Equipment			

		FINANCIAL YEAR 2021/2022		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	608,926,458	636,554,059	27,627,601
5322000500 Office Of The Clerk	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 5310000000 NAIROBI CITY COUNTY REVISED DEVELOPMENT EXPENDITURE SUMMARY 2021/2022

****	793477	FINANCIAL YEAR 2021/2022		
HEAD	TITLE	Approved Estimates	Revised Estimates	increase or decrease
		KShs.	KShs.	KShs.
311000101 Human				
desource Management	2110202 Beforbishment of New Buildential Buildings	1 767 920	1.767.020	
	3110302 Refurbishment of Non-Residential Buildings 3110701 Purchase of Motor Vehicles	1,767,830 15,000,000	1,767,830	
	3111112 Purchase of Software	3,850,000	15,000,000 3,850,000	
	3111499 Research, Feasibility Studies	24,000,000	24,000,000	
311000100 County		44,617,830	44,617,830	-
ublic Service Board	NET EXPENDITURE	11,017,030	44,017,050	
311000000 COUNTY		97		
UBLIC SERVICE	NET EXPENDITURE	44,617,830	44,617,830	
OARD			46	
312000101				
eadquarters				
	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	12,500,000	12,500,000	
212000100	Appliances	00 (01 010	90 (01 010	
312000100	NET EXPENDITURE	89,604,010	89,604,010	
eadquarters 312000301 Legal				
epartment				
adquarters				
	3111001 Purchase of Office Furniture and Fittings	25,000,000	25,000,000	
	3111111 Purchase of ICT networking and	3,150,000	3,150,000	
	Communications Equipment	-,,,,,,,	3,.20,000	
312000300 Legal	NET EXPENDITURE	28,150,000	28,150,000	
epartment	NET EXPENDITURE			
312000401 Inspectorate				
eadquarters				
	3110399 Refurbishment of Buildgs - Oth	10,000,000	10,000,000	
312000400 Inspectorate	NET EXPENDITURE	10,000,000	10,000,000	
312000501 Fire			<	
epartment				
eadquarters	3111120 Purch, of Specialised Plant	71,971,850	71,971,850	
312000500 Fire	economics Personner constraint en estation vivo	71,971,850	71,971,850	
epartment	NET EXPENDITURE	71,971,050	71,971,030	
312000701				
ecentralization	9			
leadquarters				
	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	
312000700	NET EXPENDITURE	82,080,878	82,080,878	
ecentralization	A STATE OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PAR			
312000801 Investigation				
epartment leadquarters			8.	
cauquarters	3110302 Refurbishment of Non-Residential Buildings	25,000,000	25,000,000	
	3110701 Purchase of Motor Vehicles	12,500,000	12,500,000	
312000800 Investigation	TELEVISION CONTROL EXPENSION AND PROCESSION AND PROCESSION OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONT	37,500,000	37,500,000	NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 100 NO. 10
epartment	NET EXPENDITURE	57,500,000	27,200,000	
312001101 Audit	·			
eadquarters				
	3110701 Purchase of Motor Vehicles	7,000,000	7,000,000	
	3111112 Purchase of Software	7,000,000	7,000,000	
12001100 Audit	NET EXPENDITURE	14,000,000	14,000,000	
312000000 OFFICE OF				
OVERNOR &	NET EXPENDITURE	333,306,738	333,306,738	
EPUTY GOVERNOR				
313000101 ICT				
eadquarters	2110200 Refurbishment of Builder Out	5 000 000	F 000 000	
212000100 ICT	3110399 Refurbishment of Buildgs - Oth	5,000,000	5,000,000	
313000100 ICT 313000301	NET EXPENDITURE	5,000,000	5,000,000	
Goverment				
_Goverment leadquarters				
	T. Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Com	1	1	

HEAD	TITLE		MAL YEAR 2021/20	Amount of
HEAD	TITLE	Approved Estimates	Revised Estimates	increase or
		KShs.	KShs.	decrease KShs.
5313000300 E- Goverment 5313000401 E-Learning	NET EXPENDITURE	76,700,000	76,700,000	
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	20,000,000
	2210206 Licencing fees for Communication 2211310 Contracted Professional Services	30,000,000 10,000,000	30,000,000 10,000,000	
5313000500 Infrastructure 5313000601 Information	NET EXPENDITURE	80,000,000	60,000,000	-20,000,000
Security Headquarters	2211311 Contracted Technical Services	2,000,000	2,000,000	4
5313000600 Information Security	NET EXPENDITURE	2,000,000	2,000,000	9
5313000000 ICT, E- GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE	165,700,000	145,700,000	-20,000,000
5314000701 Economic Planning Department Headquarters				
5314000700 Economic	3110701 Purchase of Motor Vehicles	9,000,000	9,000,000	
Planning Department 5314000801 Asset Management	NET EXPENDITURE	9,000,000	9,000,000	
Department Headquarters	2110701 Durahana CM-tan Valida	0.000.000	0.000.000	
5314000800 Asset	3110701 Purchase of Motor Vehicles	9,000,000	9,000,000	
Management Department 5314001201 Debt Management	NET EXPENDITURE	9,000,000	9,000,000	
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 5317001201 Road Maintenance Levy	NET EXPENDITURE	300,000,000	300,000,000	
Headquarters	3110499 Construction of Roads - Other	-	927,334,931	027 324 02
	3110504 Other Infrastructure and Civil Works	-	154,432,659	927,334,93 154,432,65
5317001200 Road Maintenance Levy	NET EXPENDITURE	-	1,081,767,590	1,081,767,59
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE	300,000,000	1,381,767,590	1,081,767,59
5318000301 Early Childhood Development Centres Headquarters	3110299 Construction of Buildings - Ot	130,000,000	90,000,000	*
				40,000,00
5318000300 Early	3111001 Purchase of Office Furniture and Fittings	20,000,000	20,000,000	
Childhood Development Centres	NET EXPENDITURE	150,000,000	110,000,000	-40,000,00

HEAD	TITLE		IAL YEAR 2021/20	Amount of
HEAD	THE	Approved Estimates	Revised Estimates	increase or
		KShs.	KShs.	decrease KShs.
5318000401 Vocational		KSIIS.	KSIIS.	KSIIS.
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	
5318000400 Vocational	NET EXPENDITURE	36,943,332	36,943,332	
Fraining 5318000601 Community				
Development				
Headquarters				
	3110299 Construction of Buildings - Ot	43,700,000	43,700,000	
5318000600 Community	3110504 Other Infrastructure and Civil Works	20,000,000	20,000,000	
Development	NET EXPENDITURE	63,700,000	63,700,000	
5318000701 Youth				
Affairs Headquarters				
	3110299 Construction of Buildings - Ot 3110302 Refurbishment of Non-Residential Buildings	32,000,000	32,000,000	
	3110504 Other Infrastructure and Civil Works	30,631,063 10,000,000	30,631,063 10,000,000	
5318000700 Youth	NET EXPENDITURE	72,631,063	72,631,063	
Affairs	THE EATERDITURE		-,,555	
E5318001101 Sports,Culture and				
Recreation Headquarters				
	3110299 Construction of Buildings - Ot	37,627,127	37,627,127	
5318001100				
Sports, Culture and	NET EXPENDITURE	37,627,127	37,627,127	
Recreation 5318000000				
EDUCATION, YOUTH			1	
AFFAIRS, SPORTS,	NET EXPENDITURE	360,901,522	320,901,522	-40,000,00
CULTURE &	(19. P. The Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Control of Laboratory 19. P. Con			
SOCIAL SERVICES 5319000301 Tourism		Elk or the last		
Development Department	v			
Headquarters				
=240000000 m	3111499 Research, Feasibility Studies	3,407,592	3,407,592	
5319000300 Tourism Development Department	NET EXPENDITURE	3,407,592	3,407,592	
5319000501 Markets	2			
Department				
headquarters	2110000 0			
	3110299 Construction of Buildings - Ot 3110302 Refurbishment of Non-Residential Buildings	18,138,558	18,138,558	
	3110502 Water Supplies and Sewerage	5,000,000	36,000,000 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	
5319000500 Markets	8	170 167 170	120 167 170	40,000,00
Department	NET EXPENDITURE	170,167,178	130,167,178	-40,000,00
5319000901 Betting &				
Gaming Department				
headquarters	3110701 Purchase of Motor Vehicles	9,790,738	0.700.730	
5319000900 Betting &	NET EXPENDITURE	9,790,738	9,790,738 9,790,738	
Gaming Department		>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,770,730	
5319001201 Trade	-			
Development Department Headquarters				
	3110202 Non-Residential Buildings (offices, schools,	50,500,000	50,500,000	
	hospitals, etc)	35,550,000	20,500,000	
	3110299 Construction of Buildings - Ot	13,441,860	13,441,860	
	3110701 Purchase of Motor Vehicles 3111499 Research, Feasibility Studies	5,295,723	5,295,723	
5319001200 Trade		10,888,850	10,888,850	
Development Department	NET EXPENDITURE	80,126,433	80,126,433	
5319000000		Section 2 Section		
TRADE, COMMERCE, T	NET EXPENDITURE	263,491,941	223,491,941	-40,000,00
OURISM & COOPERATIVES				-40,000,00
5320000301 Human	And the Action of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the	CARCON STANCE	en a se a constituent	
Resource Development	:			
Headquarters	4.9			
	3110399 Refurbishment of Buildgs - Oth	7,000,000	7,000,000	

S320000300 Human Resource Development (HRD) S320000401 PSM Administration Headquarters S320000501 Reforms and Performance Contracting Headquarters S320000500 Reforms and Performance Contracting Headquarters S320000601 Monitoring & Evaluation Headquarters S320000600 Monitoring & Evaluation Headquarters S320000000 PUBLIC SERVICE MANAGEMENT S321000100 Headquarters S321000201 Agriculture Department Headquarters S321000200 Agriculture Department Headquarters S321000301 Livestock Production Department Headquarters S321000300 Livestock Production Department S321000300 Livestock Production Department S3210004001 Veterinary NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE 3111103 Purchase of Agricultural Equipment NET EXPENDITURE	gs - Oth	Approved Estimates KShs. 7,000,000 10,000,000 10,000,000 4,000,000 4,000,000 4,000,000	Revised Estimates KShs. 7,000,000 10,000,000 10,000,000 4,000,000 4,000,000 4,000,000	Amount of increase or decrease KShs.
Resource Development (HRD) 5320000401 PSM Administration Headquarters 3110504 Other Infrastructure and NET EXPENDITURE 3110504 Other Infrastructure and NET EXPENDITURE 3110504 Other Infrastructure and NET EXPENDITURE 3110504 Other Infrastructure and NET EXPENDITURE 3110504 Other Infrastructure and NET EXPENDITURE 3110504 Other Infrastructure and NET EXPENDITURE 311112 Purchase of Software NET EXPENDITURE 3110399 Refurbishment of Buildg NET EXPENDITURE 3110399 Refurbishment of Buildg NET EXPENDITURE 3110701 Purchase of Motor Vehic NET EXPENDITURE 3110701 Purchase of Agricultural Equipment NET EXPENDITURE 3111103 Purchase of Agricultural Equipment NET EXPENDITURE 3111103 Purchase of Agricultural Equipment NET EXPENDITURE 3111103 Purchase of Agricultural Equipment NET EXPENDITURE 3111103 Purchase of Agricultural Equipment NET EXPENDITURE	gs - Oth	7,000,000 10,000,000 4,000,000 4,000,000 4,000,000	7,000,000 10,000,000 10,000,000 4,000,000 4,000,000 4,000,000	KShs.
Resource Development (HRD) 5320000401 PSM Administration Headquarters 3110504 Other Infrastructure and NET EXPENDITURE 3110504 Other Infrastructure and NET EXPENDITURE 3110504 Other Infrastructure and NET EXPENDITURE 3110504 Other Infrastructure and NET EXPENDITURE 3110504 Other Infrastructure and NET EXPENDITURE 3110504 Other Infrastructure and NET EXPENDITURE 3110504 Other Infrastructure and NET EXPENDITURE 3110504 Other Infrastructure and NET EXPENDITURE 311112 Purchase of Software NET EXPENDITURE 3110399 Refurbishment of Buildg NET EXPENDITURE 3110399 Refurbishment of Buildg NET EXPENDITURE 3110701 Purchase of Motor Vehic NET EXPENDITURE 3111103 Purchase of Agricultural Equipment NET EXPENDITURE 3111103 Purchase of Agricultural Equipment NET EXPENDITURE 3111103 Purchase of Agricultural Equipment NET EXPENDITURE 3111103 Purchase of Agricultural Equipment NET EXPENDITURE	gs - Oth	10,000,000 10,000,000 4,000,000 4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	10,000,000 10,000,000 4,000,000 4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	
Administration Headquarters 3110504 Other Infrastructure and NET EXPENDITURE 31101112 Purchase of Software NET EXPENDITURE 31101112 Purchase of Software NET EXPENDITURE 31101112 Purchase of Software NET EXPENDITURE 31101112 Purchase of Software NET EXPENDITURE 31101112 Purchase of Software NET EXPENDITURE 31101112 Purchase of Software NET EXPENDITURE 31101112 Purchase of Software NET EXPENDITURE 311011112 Purchase of Software NET EXPENDITURE 3110111111 Purchase of Software NET EXPENDITURE 31111111 Purchase of Software NET EXPENDITURE	gs - Oth	4,000,000 4,000,000 4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	4,000,000 4,000,000 4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	
5320000400 PSM Administration 5320000501 Reforms and Performance Contracting Headquarters 5320000500 Reforms and Performance Contracting 5320000601 Monitoring & Evaluation Headquarters 5320000600 Monitoring & Evaluation 5320000000 PUBLIC SERVICE MANAGEMENT 5321000101 Headquarters 5321000100 Headquarters 5321000201 Agriculture Department Headquarters 5321000200 Agriculture Department T5321000301 Livestock Production Department Headquarters 5321000300 Livestock Production Department T5321000300 Livestock Production Department T5321000401 Veterinary	gs - Oth	4,000,000 4,000,000 4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	4,000,000 4,000,000 4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	
Administration 5320000501 Reforms and Performance Contracting Headquarters 5320000500 Reforms and Performance Contracting 5320000500 Reforms and Performance Contracting 5320000601 Monitoring & Evaluation Headquarters 5320000600 Monitoring & Evaluation 5320000000 PUBLIC SERVICE MANAGEMENT 5321000101 Headquarters 5321000100 Headquarters 5321000201 Agriculture Department Headquarters 5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters 5321000300 Livestock Production Department 5321000300 Livestock Production Department 5321000401 Veterinary	cles	4,000,000 4,000,000 4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	4,000,000 4,000,000 4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	
3111112 Purchase of Software S320000500 Reforms and Performance Contracting S320000601 Monitoring & Evaluation Headquarters 3110399 Refurbishment of Buildg NET EXPENDITURE 3110399 Refurbishment of Buildg NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE 111103 Purchase of Agricultural Equipment NET EXPENDITURE 3111103 Purchase of Agricultural Equipment NET EXPENDITURE	cles	4,000,000 4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	4,000,000 4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	
5320000500 Reforms and Performance Contracting S320000601 Monitoring & Evaluation Headquarters 5320000600 Monitoring & Evaluation S320000000 PUBLIC SERVICE MANAGEMENT S321000101 Headquarters 5321000100 Headquarters 5321000201 Agriculture Department Headquarters 5321000200 Agriculture Department S321000301 Livestock Production Department Headquarters 5321000300 Livestock Production Department S321000401 Veterinary	cles	4,000,000 4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	4,000,000 4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	
Performance Contracting 5320000601 Monitoring & Evaluation Headquarters 5320000600 Monitoring & Evaluation 5320000000 PUBLIC SERVICE MANAGEMENT 5321000101 Headquarters 5321000201 Agriculture Department Headquarters 5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters 5321000300 Livestock Production Department 5321000300 Livestock Production Department 5321000401 Veterinary	cles	4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	4,000,000 4,000,000 25,000,000 20,804,860 20,804,860	
3110399 Refurbishment of Buildg & Evaluation \$320000000 PUBLIC SERVICE MANAGEMENT 5321000101 Headquarters 5321000201 Agriculture Department Headquarters 5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters 5321000300 Livestock Production Department 5321000300 Livestock Production Department 5321000401 Veterinary	cles	4,000,000 25,000,000 20,804,860 20,804,860	4,000,000 25,000,000 20,804,860 20,804,860	
& Evaluation 5320000000 PUBLIC SERVICE MANAGEMENT 5321000101 Headquarters 5321000201 Agriculture Department Headquarters 5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters 5321000300 Livestock Production Department 5321000300 Livestock Production Department 5321000401 Veterinary		25,000,000 20,804,860 20,804,860	25,000,000 20,804,860 20,804,860	
5320000000 PUBLIC SERVICE MANAGEMENT 5321000101 Headquarters 5321000100 Headquarters 5321000201 Agriculture Department Headquarters 5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters 5321000300 Livestock Production Department Formula Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significant Significa		20,804,860 20,804,860	20,804,860 20,804,860	
MANAGEMENT 5321000101 Headquarters 5321000100 Headquarters 5321000201 Agriculture Department Headquarters 5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters 5321000300 Livestock Production Department Theadquarters 5321000300 Livestock Production Department Theadquarters 5321000300 Livestock Production Department 5321000401 Veterinary		20,804,860 20,804,860	20,804,860 20,804,860	
5321000101 Headquarters 5321000100 Headquarters 5321000201 Agriculture Department Headquarters 5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters 5321000300 Livestock Production Department Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signature Formula Signat		20,804,860	20,804,860	
33110701 Purchase of Motor Vehics 5321000100 Headquarters 5321000201 Agriculture Department Headquarters 3311103 Purchase of Agricultural Equipment NET EXPENDITURE 3311103 Purchase of Agricultural Equipment NET EXPENDITURE 33111302 Purchase of Animals and NET EXPENDITURE 33111302 Purchase of Animals and NET EXPENDITURE		20,804,860	20,804,860	
5321000100 Headquarters 5321000201 Agriculture Department Headquarters 5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters 5321000300 Livestock Production Department 5321000300 Livestock Production Department 5321000401 Veterinary		20,804,860	20,804,860	
Headquarters 5321000201 Agriculture Department Headquarters 3111103 Purchase of Agricultural Equipment NET EXPENDITURE 3111103 Purchase of Agricultural Equipment NET EXPENDITURE 3111103 Purchase of Agricultural Equipment NET EXPENDITURE 3111302 Purchase of Animals and NET EXPENDITURE 5321000300 Livestock Production Department 5321000401 Veterinary	l Machinery and			
5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters 5321000300 Livestock Production Department 5321000401 Veterinary	l Machinery and	8,749,961	8,749,961	
5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters 5321000300 Livestock Production Department 5321000401 Veterinary				
Department 5321000301 Livestock Production Department Headquarters 3111302 Purchase of Animals and NET EXPENDITURE 5321000401 Veterinary		8,749,961	8,749,961	
5321000300 Livestock Production Department 5321000401 Veterinary				
5321000300 Livestock Production Department 5321000401 Veterinary	d Breeding Stock	11,500,000	11,500,000	
		11,500,000	11,500,000	
Services Department Headquarters				
3110299 Construction of Building	gs - Ot	5,227,734	5,227,734	
5321000400 Veterinary Services Department 5321000501 Fisheries		5,227,734	5,227,734	
Department Headquarters 3111103 Purchase of Agricultura	I Machinery and	20,000,000	20,000,000	
Equipment 5321000500 Fisheries		20,000,000	20,000,000	
Department S321000701 Forestry Department		20,000,000	20,000,000	
Headquarters 3111103 Purchase of Agricultura Equipment	l Machinery and	4,892,440	4,892,440	
5321000700 Forestry Department NET EXPENDITURE		4,892,440	4,892,440	
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY		71,174,995	71,174,995	
FORESTRY 5322000501 Office Of The Clerk Headquarters 5322000500 Office Of The Clerk NET EXPENDITURE		93,000,000	53,000,000	-40,000,0
5322000000 COUNTY ASSEMBLY NET EXPENDITURE		93,000,000	53,000,000	-40,000,00

		FINANCIAL YEAR 2021/2022		
HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
5325000101 Ward		KShs.	KShs.	KShs.
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	
5325000100 Ward Development Fund 5325000000 WARD	NET EXPENDITURE	1,492,782,295	1,492,782,295	-
DEVELOPMENT PROGRAMMES	NET EXPENDITURE	1,492,782,295	1,492,782,295	-
5327000101 Headquarters				•
	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	-
5327000100 Ward Development Fund 5327000000 WARD	NET EXPENDITURE	50,000,000	50,000,000	
DEVELOPMENT PROGRAMMES 5328000101	NET EXPENDITURE	50,000,000	50,000,000	-
Headquarters				-
	2640499 Other Current Transfers - Othe	8,032,070,580	6,905,487,000	1,126,583,580
5328000100 Headquarters	NET EXPENDITURE	8,032,070,580	6,905,487,000	-1,126,583,580
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		FINANCIAL YEAR 2021/2022		
	TITLE	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