

GOVERNMENT OF NAIROBI CITY COUNTY

Paper laid by  
Hon. Anthony  
Kiragu, MCA  
Minority Leader.



THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY  
(FIRST SESSION)



NCCA/TJ/PL/2022(47)

17<sup>th</sup> January, 2023

PAPER LAID

SUBJECT: Supplementary No.1 Budget Estimates FY 2022/23

Pursuant to the provisions of Section 135 (2) of the Public Finance Management Act, 2012 and Standing Order No. 234, I beg to lay the following Paper on the Table of the Assembly today, Tuesday, 17<sup>th</sup> January, 2023.

— THE NAIROBI CITY COUNTY GOVERNMENT SUPPLEMENTARY  
NO.1 BUDGET ESTIMATES FOR THE FY 2022/2023.

(The Leader of Majority Party)

Copies to:  
The Speaker  
The Clerk  
Hansard Editor  
Hansard Reporters  
The Press





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17/1/2023

## NAIROBI CITY COUNTY

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

### FINANCE AND ECONOMIC PLANNING

RE: CECM(FEP)/CK/ran/506/2023

17<sup>th</sup> January, 2023

The Clerk  
Nairobi City County Assembly  
City Hall Building  
**NAIROBI**



RE: WITHDRAWAL AND RE-SUBMISSION OF SUPPLEMENTARY NO.1  
BUDGET ESTIMATES FY. 2022/2023

The above matter refers.

The County Treasury submitted the Supplementary No.1 Budget for FY. 2022/2023 vide letter reference CECM/(FEP)/CK/ran/504/2023 dated 16<sup>th</sup> January 2023. After consultations it has been decided that the Supplementary Budget submitted vide the above referenced letter be withdrawn for review and amendments.

The County Treasury therefore would wish to withdraw the Supplementary No.1 Budget for FY. 2022/2023 submitted as above and hereby re-submits the revised Supplementary No.1 Budget for FY. 2022/2023 for your consideration.

A handwritten signature in blue ink, appearing to read "Charles K. Kerich".

**CHARLES K. KERICH**  
**EXECUTIVE COMMITTEE MEMBER**  
**FINANCE AND ECONOMIC PLANNING**

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Committee on FBA  
17/1/2023

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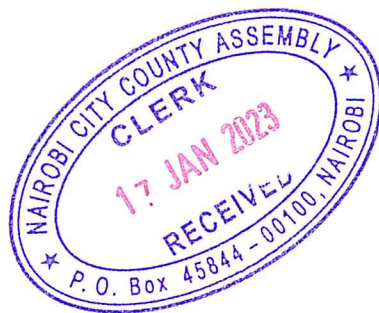
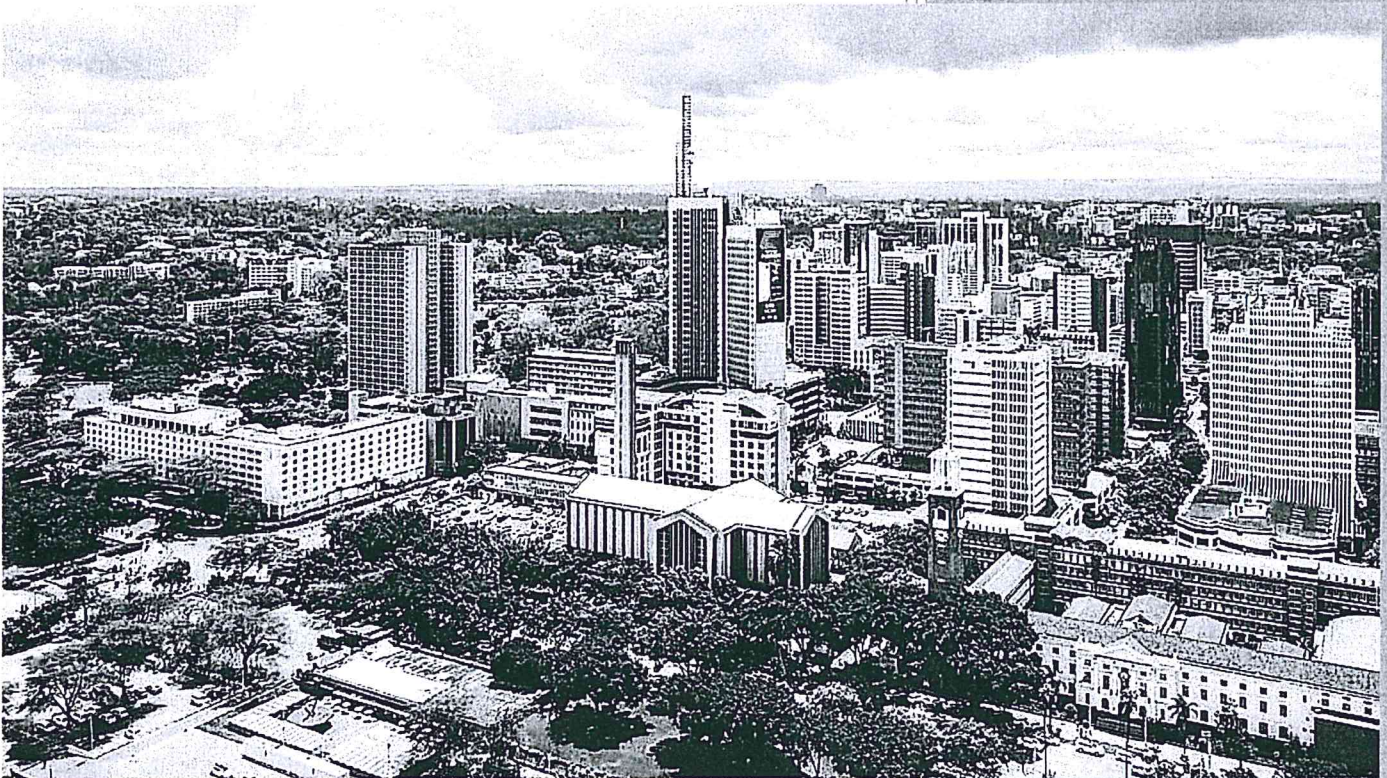
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2022/23

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# SUPPLEMENTARY I BUDGET



NAIROBI  
CITY  
COUNTY

January 17, 2023



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# BUDGET SUMMARY FOR SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2022/2023

## INTRODUCTION.

The Supplementary no 1 Budget Estimates for the FY 2022/2023 has been prepared in accordance with section 154 of the Public Finance Management Act 2012 and the regulations.

## RATIONALE THE SUPPLEMENTARY

- To align the budget estimates with the Additional Conditional Grants Act 2022 that was recently enacted into law.
- To effect key changes in the budget as recommended by the Controller of Budget.
- To address other unforeseen events.

## KEY HIGHLIGHTS OF THE SUPPLEMENTARY BUDGET ESTIMATES

1. **CAR LOAN & MORTGAGE SCHEME.** A total of Kshs 651million in the County Assembly Budget has been reclassified from Development to Recurrent in line with the Controller of Budget recommendations. This adjustment however has the effect of moving the development ratio to total expenditure to below 30% as required by law.
2. **NAIROBI METROPOLITAN SERVICES.** The tenure of Nairobi Metropolitan Services came to an end on 24<sup>th</sup> Nov 2022 in accordance with the framework for the transfer of functions. A total of Kshs 679,407,067 has been reallocated from the NMS budget being the unutilized funds allocated to NMS in accordance to Exchequer Issues report by the Controller of Budget for the half year of FY 2022/2023. The amount has been transferred to development expenditure in order to make up for the effect in 1 above.
3. **CONDITIONAL GRANTS:**

GRANT	Approved	Supplementary	Change	Implementing unit	Remarks
World Bank Grant For Transforming Health Systems(THS)	87,492,017	87,492,017	-	Health	This amount was for the FY 2021/22 and not remitted. Health Sector to pursue the matter with World Bank through COG
Danida Grant -Primary Healthcare in Devolved Context	35,272,875	51,211,688	15,938,813	Health	Amount now confirmed in the Act
Sweden-Agricultural Sector Development Support Programme (ASDSP II)	36,639,733	36,069,932	- 569,801	Food & Agriculture	Ksh 31,569,932 from SIDA & Kshs 4,500,000 expected from GOK
World Bank -County Climate Institutional Support		22,000,000	22,000,000	Environment	To support County Climate initiatives
World Bank -Kenya Informal Settlement Improvement Project (KISIP II)		100,000,000	100,000,000	Housing	To support slum upgrading
Road Maintenance Levy Fund	1,127,000,000	1,127,334,931	334,931	Roads	Amount largely constitutes the unremitted amounts for FY 2019/20 & 2020/21
<b>TOTAL</b>	<b>1,286,404,625</b>	<b>1,424,108,568</b>	<b>137,703,943</b>		

#### **4. OTHERS RE- KEY ALLOACTIONS-**

- Kshs 7 million for refurbishment of offices to accommodate the new officials
- Kshs 213,296,057 additional for routine maintenance of roads to address the dilapidated conditional of roads across all sub-counties
- Kshs 1,063million allocated to Finance for settlement of development pending bills
- Kshs 216million allocated for settlement of a long outstanding insurance premium for county assets.







VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Delivery Units		Approved Estimates		Revised Estimates		Change	
		Gross Recurrent	Gross Development	Total	Gross Recurrent 2	Gross Development	Total	Gross Recurrent	Gross Development
5314000000 FINANCE & ECONOMIC PLANNING	Administration, Planning And Support Services	86,774,048		86,774,048	85,797,148		85,797,148	-	-
	0208000 P2: Information And Communication Services	49,759,508	17,000,000	66,759,508	46,655,208	7,000,000	53,655,208	0	-10,000,000
	0208010 SP 2.1: News And Information Services	37,411,418	2,000,000	39,411,418					
	0208030 SP 2.3: ICT and Media	4,493,789	10,000,000	14,493,790	3,840,489	-	3,840,489	-	(10,000,000)
	Regulatory Services	7,854,301	5,000,000	12,854,301	6,366,201	5,000,000	11,366,201	-	-
	0208040 SP 2.4 E-Government Services	6,603,229	178,782,184	185,385,413	5,063,029	135,802,000	140,865,029	0	-42,980,184
	021005310 ICT Infrastructure Development	2,998,864	172,882,184	175,881,048	2,312,364	129,902,000	132,214,364	-	(42,980,184)
	0210010 SP1: ICT Infrastructure Connectivity	3,604,365	5,900,000	9,504,365	2,750,665	5,900,000	8,650,665	-	-
	0210035310 sp 3:Information Security	143,136,785	195,782,184	338,918,969	137,515,385	142,802,000	280,317,385	0	-52,980,184
	Total 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	1,288,752,312	24,000,000	1,312,752,312	1,181,032,111	827,791,675	2,008,823,786	225,000,000	803,791,675
	0701005310 Public Financial Management	163,142,268		163,142,270	378,588,568		378,588,568	216,000,000	216,000,000
	0701015310 Assets Management Services	4,437,130		4,437,130	3,773,430		3,773,430	-	-
	0701065310 sp1.6 Accounting Services	133,513,864		133,513,864	133,513,864		133,513,864	-	-
	0701075310 sp1.7 Budget Formulation Coordination and mgt	6,247,695		6,247,695	5,127,295		5,127,295	-	-
	0701085310 sp1.8 Resource Mobilisation	320,955,697		320,955,697	325,049,597		325,049,597	9,000,000	9,000,000
	070115310 Debt Management Services	454,574,567		454,574,567	767,840,266	827,791,675	1,595,631,941	-	827,791,675
	0718085310 Sp8 Supply Chain Management	205,881,091	24,000,000	229,881,092	205,139,091	-	205,139,091	-	(24,000,000)
	071805310 General Administrative Services	497,912,311	0	497,912,308	483,616,111	0	483,616,111	-12,000,000	-12,000,000
	0718015310 Sp1 General Administration & Support Services	16,106,496		16,106,496	14,186,496		14,186,496	-	-
	0719000 P3: Economic and Financial Policy Formulation and Management	481,805,815		481,805,812	469,429,615		469,429,615	(12,000,000)	(12,000,000)
	0728015310 Sp 28.1 Fiscal Policy Formulation, Development and Management	162,229,200	0	162,229,200	157,395,000	0	157,395,000	0	0
	Total 5314000000 FINANCE &	1,948,893,823	24,000,000	1,972,893,823	2,460,043,222	827,791,675	3,287,834,897	213,000,000	803,791,675



VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Delivery Units		Approved Estimates		Revised Estimates		Change	
		Gross Recurrent	Gross Development	Total	Gross Recurrent 2	Gross Development	Total	Gross Recurrent	Gross Development
5315000000 HEALTH	<b>ECONOMIC PLANNING</b>								
	0401000 P.1 Preventive & Promotive Health Services	202,092,164	0	202,092,160	184,395,464	0	184,395,464	0	0
	040115310 HIV/AIDS Prevention & Control Unit	1,600,057		1,600,056					
	0401125310 TB Control	1,200,042		1,200,042	915,642		915,642		
	0401135310 Malaria Control & Other Communicable Diseases	1,200,042		1,200,042	915,642		915,642		
	0401145310 Reproductive Health & Maternal Health (RMNCAH)	98,992,017		98,992,017	86,395,317		86,395,317		
	0401155310 Environmental / Public Health	99,100,006		99,100,004	94,947,906		94,947,906		
	0402005310 Curative care	906,651,930	825,660,538	1,732,312,473	836,105,043	732,260,094	1,568,365,137	15,938,813	-93,400,444
	0402065310 sp.2.6 County Referral Hospitals	74,680,299	81,000,000	172,680,301	66,655,899	81,000,000	147,655,899		
		74,380,947	121,142,814	212,372,432	67,512,747	121,142,814	188,655,561		
		15,400,000	5,000,000	20,400,000	12,131,400	5,000,000	17,131,400		
		167,000,000	272,724,895	397,376,229	140,236,800	272,724,895	412,961,695		
		46,900,000	25,000,000	80,400,000	39,996,000	25,000,000	64,996,000		
	0402075310 sp.2.7 Health Centres & dispensaries	528,290,664	320,792,829	849,083,512	509,572,197	227,392,385	736,964,582	15,938,813	(93,400,444)
	<b>0404005310 General administration, planning and support services</b>	3,640,159,584	20,000,000	3,660,159,583	3,630,636,584	20,000,000	3,650,636,584	0	0
	0404015310 Sp4.1 Administration/Human Resource for Health	3,591,741,213		3,591,741,212	3,590,072,013		3,590,072,013		
	0404025310 Sp4.2 Health Policy, Planning & Financing	22,600,000		22,600,000	18,575,500		18,575,500		
	0404035310 sp.4.3 Health Commodities			-			-		
	0404045310 sp.4.4 Research, Quality assurance & standards unit	4,000,000		4,000,000	3,289,600		3,289,600		
	0404055310 sp.4.5 Coroner services unit	21,818,371	20,000,000	41,818,371	18,699,471	20,000,000	38,699,471		
	<b>Total 5315000000 HEALTH</b>	<b>4,748,903,678</b>	<b>845,660,538</b>	<b>5,594,564,217</b>	<b>4,651,137,091</b>	<b>752,260,094</b>	<b>5,403,397,185</b>	<b>15,938,813</b>	<b>-93,400,444</b>
								<b>-77,461,631</b>	



VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Delivery Units	Approved Estimates			Revised Estimates			Change		
			Gross Recurrent	Gross Development	Total	Gross Recurrent 2	Gross Development	Total	Gross Recurrent	Gross Development	Total
5316000000 URBAN PLANNING AND LANDS	0106000 P 6 General Administration Planning and Support Services		181,996,138	0	205,969,213	180,540,438	0	180,540,438	0	0	0
	0106010 SP 6.1 Administration, Planning & Support Services	5316000100 Headquarters	181,996,138		205,969,213	180,540,438		180,540,438	-	-	-
	0114005310 P.6:Urban Planning, compliance & enforcement		23,973,075	82,000,000	82,000,000	19,929,275	32,000,000	51,929,275	0	-50,000,000	-50,000,000
	0114015310 sp 8.1 Urban planning	5316000200 Physical Planning	23,973,075	82,000,000	82,000,000	19,929,275	32,000,000	51,929,275	-	(50,000,000)	(50,000,000)
	0114025310 sp 8.2 Enforcement and compliance	5316001000 Compliance and enforcement department									
	0115005310 P.8:Land management		21,878,602	125,000,000	146,878,602	34,043,802	92,500,000	126,543,802	15,000,000	-32,500,000	-17,500,000
	0115015310 sp 9.1 valuation services	5316000400 Valuation		35,000,000	-		35,000,000	35,000,000	-	-	-
	0115025310 sp 9.2 land survey	5316000500 Survey and GIS									
	0115035310 sp 9.3 Administrative services	5316000600 Department	21,878,602	90,000,000	146,878,602	34,043,802	57,500,000	91,543,802	15,000,000	(32,500,000)	(17,500,000)
		Administration unit			-			-	-	-	-
<b>Total 5316000000 URBAN PLANNING AND LANDS</b>			<b>227,847,815</b>	<b>207,000,000</b>	<b>434,847,815</b>	<b>234,513,515</b>	<b>124,500,000</b>	<b>359,013,515</b>	<b>15,000,000</b>	<b>-82,500,000</b>	<b>-67,500,000</b>
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	0207000 P1: General Administration Planning and Support Services		1,014,711,402	0	1,144,711,401	950,734,302	0	950,734,302	-55,000,000	0	-55,000,000
	0207010 SP 1: General Administration, Planning And Support Services	5317000100 Headquarters	1,014,711,402		1,144,711,401	950,734,302		950,734,302	(55,000,000)	-	(55,000,000)
	0211005310 P5:Roads,Drainage & Bridges		6,000,209	2,866,784,728	2,895,971,689	4,579,209	2,966,784,728	2,971,363,937	0	100,000,000	100,000,000
	0211015310 sp 5.1 Construction Roads & Drainages & Maintenance Interventions	5317000200 Roads	6,000,209	2,866,784,728	2,895,971,689	4,579,209	2,966,784,728	2,971,363,937	-	100,000,000	100,000,000
	0212015310 sp 6.1 Transport Facilities & Traffic Management	5317000300 Transport	315,243,925	445,478,519	830,722,445	304,675,725	570,478,519	875,154,244	-10,000,000	125,000,000	115,000,000
	0213005310 P7: Institutional Buildings & Maintenance		315,243,925	445,478,519	830,722,445	304,675,725	570,478,519	875,154,244	(10,000,000)	125,000,000	115,000,000
	0213015310 sp 7.1 Public streetlighting Installations & Maintenance	5317000400 Electrical	12,400,430	401,186,753	390,400,430	9,463,530	401,186,753	410,650,283	0	0	0
	0213025310 sp 7.2 Motor Vehicle,Machinery & Plant Maintenance	5317000500 Garage/Transport on	6,000,208	378,000,000	384,000,208	4,579,108	378,000,000	382,579,108	-	-	-
	0213035310 sp 7.3 Institutional Buildings Maintenance	5317000600 Building Works	2,800,097	13,000,000	2,800,097	2,136,897	13,000,000	15,136,897	-	-	-
			3,600,125	10,186,753	3,600,125	2,747,525	10,186,753	12,934,278	-	-	-
	<b>Total 5317000000 PUBLIC WORKS ,TRANSPORT &amp; INFRASTRUCTURE</b>		<b>1,348,355,966</b>	<b>3,713,450,000</b>	<b>5,261,805,966</b>	<b>1,269,452,766</b>	<b>3,938,450,000</b>	<b>5,207,902,766</b>	<b>-65,000,000</b>	<b>225,000,000</b>	<b>160,000,000</b>
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL	0508005310 General administration, planning and support services		1,909,625,209	0	1,909,625,208	1,901,942,709	0	1,901,942,709	0	0	0
	0508025310 sp 8.2 General	5318000100									



VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Delivery Units	Approved Estimates			Revised Estimates			Change		
			Gross Recurrent	Gross Development	Total	Gross Recurrent 2	Gross Development	Total	Gross Recurrent	Gross Development	Total
SERVICES	Administration & Support Services	Education	1,909,625,209		1,909,625,208	1,901,942,709		1,901,942,709	-		-
	0509005310 P9 Education services		119,194,671	406,991,333	526,186,004	115,045,571	372,203,096	487,248,667	0	-34,788,237	-34,788,237
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	5318001200 Advisory	339,228		339,228	282,328		282,328	-		-
	0509025310 sp 9.2 Early Childhood Development Centres	5318000300 Early Childhood Development Centres	115,000,000	334,841,331	449,841,331	111,472,000	334,841,331	446,313,331	-		-
	0509035310 sp 9.3 Technical and Vocational Training	5318000400 Vocational Training	3,855,443	72,150,002	76,005,444	3,291,243	37,361,765	40,653,008	-	(34,788,237)	(34,788,237)
	0902005310 2.1 Social Services		232,488,047	405,253,041	637,741,089	228,106,647	505,253,041	733,359,688	0	100,000,000	100,000,000
	0902015310 General Administration & Support Services	5318000500 Social Services	180,943,809		180,943,811	179,969,409		179,969,409	-		-
	0902025310 Sp.2.2 Gender and Community Empowerment	5318000600 Community Development	760,026		760,026	580,126		580,126	-		-
	0902035310 Sp2.3 Development and promotion of culture/ heritage and promotion of sports	5318001300 Culture and Heritage			40,250,553				-		-
	0902045310 Sp2.4 Development and promotion of sports	5318001400 Sports	38,414,231	311,749,447	350,163,679	37,209,331	411,749,447	448,958,778	-	100,000,000	100,000,000
	0902055310 Sp2.5 Youth Empowerment and Promotion	5318000700 Youth Affairs	3,704,524	40,250,553	3,704,523	3,136,624	40,250,553	43,387,177	-		-
	0902065310 Sp 2.6 Social welfare and care for the Aged	5318000900 Family Welfare	4,326,101	31,253,041	35,579,142	3,588,201	31,253,041	34,841,242	-		-
	0902075310 Sp 2.7 Promotion of Library and Information Services	5318001500 Library Services	999,990	2,000,000	2,999,989	810,590	2,000,000	2,810,590	-		-
	0902085310 Sp.2.8 Rescue and Rehabilitation of Children Services	5318001600 Children Services	3,339,366	20,000,000	23,339,365	2,812,366	20,000,000	22,812,366	-		-
	Total 5318000000		2,261,307,927	812,244,374	3,073,552,301	2,245,094,927	877,456,137	3,122,551,064	0	65,211,763	65,211,763
	EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES										
53190000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	0301000 P.1 General Administration Planning and Support Services		223,072,543	0	223,072,544	222,114,543	0	222,114,543	0	0	0
	0301010 SP1 General Administration Planning and Support Services	5319000100 Headquarters	223,072,543		223,072,544	222,114,543		222,114,543	-		-
	0310005310 P.10 Co-operative Development and Audit Services		6,713,145	0	6,713,143	5,640,545	0	5,640,545	0	0	0
	0310015310 sp 10.1 Cooperative Development Services	5319000200 Co-operative Development	4,292,326		4,292,325	3,587,526		3,587,526	-		-
	0310025310 sp 10.2 Cooperative Audit Services	5319000400 Co-operative Audit	2,420,819		2,420,818	2,053,019		2,053,019	-		-
	0311005310 P.11 Tourism Promotion and Marketing		6,155,512	0	6,155,511	5,320,312	0	5,320,312	0	0	0
	0311015310 sp 11.1 Tourism Development	5319000300 Tourism Development	6,155,512		6,155,511	5,320,312		5,320,312	-		-
	0312005310 P.12 Trade development and Market		109,455,115	338,500,000	427,955,116	101,870,915	298,500,000	400,370,915	0	-40,000,000	-40,000,000



VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Delivery Units	Approved Estimates			Revised Estimates			Change	
			Gross Recurrent	Gross Development	Total	Gross Recurrent 2	Gross Development	Total	Gross Recurrent	Gross Development
5320000000 PUBLIC SERVICE MANAGEMENT	Services									
	0312015310 sp 12.1 Trade Development	5319001200 Trade Development Department	102,115,357	120,000,000	202,115,358	95,990,857	80,000,000	175,990,857	-	(40,000,000)
	0312025310 sp 12.2 Market Services	5319000500 Markets Department	7,339,758	218,500,000	225,839,758	5,880,058	218,500,000	224,380,058	-	-
	0313005310 P.13 Licensing and Fair Trade Practices		16,634,661	65,000,000	81,634,661	13,424,661	47,000,000	60,424,661	0	-18,000,000
	0313025310 sp 13.2 Weights & Measures Services	5319000800 Weights & Measures Department	4,509,044	30,000,000	34,509,044	3,664,844	30,000,000	33,664,844	-	-
	0313035310 sp 13.3 Trade Licensing Services	5319000600 Trade Licensing Department	4,813,397	35,000,000	39,813,397	4,015,297	17,000,000	21,015,297	-	(18,000,000)
	0313045310 sp 13.4 Betting & Gaming Services	5319000900 Betting & Gaming Department	7,312,220		7,312,220	5,744,520		5,744,520	-	-
	Total 5319000000		362,030,976	403,500,000	745,530,975	348,370,976	345,500,000	693,870,976	0	-58,000,000
	0701000 P1 General Administration Planning and Support Services		848,890,631	0	848,890,633	807,642,331	0	807,642,331	-39,000,000	0
	0701010 SP.1.1 General Administration Planning and Support Services	5320000400 PSM Administration	848,890,631		848,890,633	807,642,331		807,642,331	(39,000,000)	-
	0710000 P 5: Public Service Transformation		1,495,613,095	15,000,000	1,910,613,094	1,052,379,596	22,000,000	1,074,379,596	-200,000,000	7,000,000
	0729015310 Sp 29.1 Human Resource Management	5320000200 Human Resource Management (HRM)	1,404,653,983	10,000,000	1,814,653,981	963,048,184	17,000,000	980,048,184	(200,000,000)	7,000,000
	0729025310 Sp 29.2 Human Resource Development	5320000300 Human Resource Development (HRD)	90,959,112	5,000,000	95,959,113	89,331,412	5,000,000	94,331,412	-	-
5321000000 AGRICULTURE, LIVESTOCK	0723005310 P 23 Performance Management and Public Service Delivery		12,984,171	2,600,000	15,584,171	10,488,171	2,600,000	13,088,171	0	0
	0723015310 sp 23.1 Performance Contracting management	5320000500 Reforms and Performance Contracting	8,296,507	2,600,000	8,296,507	6,629,207	2,600,000	9,229,207	-	-
	0723025310 sp 23.2 Governance Monitoring and Evaluation	5320000600 Monitoring & Evaluation	2,347,176		4,947,177	1,930,676		1,930,676	-	-
	0723035310 sp 23.3 Quality Management Systems and ISO certification	5320000700 QMS Department	2,340,488		2,340,488	1,928,288		1,928,288	-	-
	Total 5320000000 PUBLIC SERVICE MANAGEMENT		2,357,487,897	17,600,000	2,775,087,898	1,870,510,998	24,600,000	1,895,110,998	-239,000,000	7,000,000
	0106000 P 6 General Administration Planning and Support Services		202,305,718	0	202,305,718	200,070,418	0	200,070,418	0	0



VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Delivery Units	Approved Estimates			Revised Estimates			Change	
			Gross Recurrent	Gross Development	Total	Gross Recurrent 2	Gross Development	Total	Gross Recurrent	Gross Development
DEVELOPMENT, FISHERIES & FORESTRY	0106010 SP 6.1 Administration, Planning & Support Services	5321000100 Headquarters	202,305,718		202,305,718	200,070,418		200,070,418	-	-
	P:0119005310:Urban Agriculture Promotion & Regulation		82,241,038	53,000,000	135,241,038	80,088,738	33,000,000	113,088,738	0	-20,000,000
		5321000200 Agriculture Department								
	0119015310 Sp 19.1 Crop Development and Management	5321000800 ASDSP II	4,150,531	19,000,000	23,150,528	3,313,531	19,000,000	22,313,531	-	-
	0119025310: Fisheries Development and management	5321000500 Fisheries Department	71,030,327		71,030,327	71,030,327		71,030,327	-	-
		5321000300 Livestock Production Department	3,006,605	20,000,000	23,006,607	2,457,605	-	2,457,605	-	(20,000,000)
	0119035310: Livestock Resources management and development									
	0116005310 P:10:Animal Health, Safety and Quality Assurance		3,734,330	23,805,000	27,539,332	3,061,030	5,000,000	8,061,030	0	-18,805,000
	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	5321000400 Veterinary Services Department	3,734,330	23,805,000	27,539,332	3,061,030	5,000,000	8,061,030	-	(18,805,000)
	0118015310 Food Systems and Surveillance		4,444,791	0	4,444,791	3,757,091	0	3,757,091	0	0
	0118015310 sp18:1 Food Systems and Surveillance Services	5321000600 Food Systems	4,444,791		4,444,791	3,757,091		3,757,091	-	-
	Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY		292,725,877	76,805,000	369,530,877	286,977,277	38,000,000	324,977,277	0	-38,805,000
COUNTY ASSEMBLY	07220001 Legislation, Oversight and Representation		1,624,288,302	1,861,000,000	3,485,288,302	2,275,288,302	1,210,000,000	3,485,288,302	651,000,000	-651,000,000
	0730005310 P30:Legislation, Oversight and Representation		1,624,288,302	1,861,000,000	3,485,288,302	2,275,288,302	1,210,000,000	3,485,288,302	651,000,000	-651,000,000
	Total COUNTY ASSEMBLY		1,624,288,302	1,861,000,000	3,485,288,302	2,275,288,302	1,210,000,000	3,485,288,302	651,000,000	-651,000,000
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services		641,652,551	0	641,652,548	639,968,751	0	639,968,751	0	0
	1001015310 Sp1 General Administration & Support Services	5323000100 Headquarters	641,652,551		641,652,548	639,968,751		639,968,751	-	-
	1002005310 P2 Environment Management and Protection.		1,570,182,479	1,502,218,519	2,972,401,003	1,565,762,979	1,452,218,519	3,017,981,498	22,000,000	-50,000,000
	1002035310 sp 2.3 Solid waste management	5323000300 Solid Waste Management Section	1,534,558,930	1,381,268,519	2,815,827,454	1,516,576,830	1,336,268,519	2,852,845,349	-	(45,000,000)
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	5323000200 Parks & Open Spaces Section	15,000,000	95,950,000	110,950,000	11,447,300	90,950,000	102,397,300	-	(5,000,000)
	1002055310 sp 2.5 Environment planning Management Services	5323000400 Environmental Monitoring Compliance & Enforcement	15,000,000	20,000,000	35,000,000	33,447,300	20,000,000	53,447,300	22,000,000	-
	0117015310 sp 11.1 Forestry Services	5321000700 Forestry	5,623,549	5,000,000	10,623,549	4,291,549	5,000,000	9,291,549	-	-







**VOTE R531000000 NAIROBI CITY COUNTY**  
**II RECURRENT SUPPLEMENTARY EXPENDITURE SUMMARY 2022/2023**  
**Heads and Items under which this Vote will be accounted for by the 531000000 NAIROBI CITY COUNTY**

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
		Kshs	Kshs	Kshs		Kshs
5311000101 Human Resource Management	2110199 Basic Salaries - Permanent - Others	33,709,610	12,074,575	21,635,035	-	33,709,610
	2110201 Contractual Employees	900,000	-	900,000	-	900,000
	2110202 Casual Labour - Others	168,000	-	168,000	-	168,000
	2110301 House Allowance	4,895,950	2,061,267	2,834,683	-	4,895,950
	2110303 Acting Allowance	649,030	51,800	597,230	-	649,030
	2110304 Overtime - Civil Service	1,068,980	44,773	1,024,207	-	1,068,980
	2110314 Transport Allowance	1,277,890	585,967	691,923	-	1,277,890
	2110315 Extraneous Allowance	2,286,060	1,055,000	1,231,060	-	2,286,060
	2110320 Leave Allowance	324,220	76,068	248,152	-	324,220
	2110399 Personal Allowances paid - Oth	260,120	125,000	135,120	-	260,120
	2120103 Employer Contribution to Staff Pensions Scheme	1,498,630	655,493	843,137	-	1,498,630
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	919,670	-	919,670	- 217,800	701,870
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,155,458	1,437,215	3,718,243	- 880,600	4,274,858
	2210303 Daily Subsistence Allowance	8,214,039	7,581,900	632,139	- 149,700	8,064,339
	2210399 Domestic Travel and Subs. - Others	4,191,282	1,180,200	3,011,082	- 713,200	3,478,082
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,193,975	3,193,975	-	-	3,193,975
	2210402 Accommodation	5,483,153	1,684,000	3,799,153	- 899,800	4,583,353
	2210502 Publishing and Printing Services	1,254,692	-	1,254,692	- 297,200	957,492
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	21,140	-	21,140	- 5,000	16,140
	2210504 Advertising, Awareness and Publicity Campaigns	6,838,361	-	6,838,361	- 1,619,600	5,218,761
	2210710 Accommodation Allowance	8,011,365	7,088,080	923,285	- 218,700	7,792,665
	2210711 Tuition Fees	4,893,758	4,893,758	-	-	4,893,758
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,568,574	546,300	1,022,274	- 242,100	1,326,474
	2210802 Boards, Committees, Conferences and Seminars	7,257,532	4,610,401	2,647,131	- 627,000	6,630,532
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,369,205	300,000	3,069,205	- 726,900	2,642,305
	2211103 Sanitary and Cleaning Materials, Supplies and Services	487,553	-	487,553	- 115,500	372,053
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,580,156	-	2,580,156	- 611,100	1,969,056
	2211310 Contracted Professional Services	2,399,650	-	2,399,650	- 568,300	1,831,350
	2220101 Maintenance Expenses - Motor Vehicles	449,950	-	449,950	- 106,600	343,350
	2220202 Maintenance of Office Furniture and Equipment	240,242	-	240,242	- 56,900	183,342
	2220205 Maintenance of Buildings and Stations - Non-Residential	75,811	-	75,811	- 18,000	57,811
	3111001 Purchase of Office Furniture and Fittings	2,199,850	-	2,199,850	- 521,000	1,678,850
	3111002 Purchase of Computers, Printers and	5,495,150	-	5,495,150	- 1,301,500	4,193,650



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	other IT Equipment					
5311000100 County Public Service Board	Net Expenditure..... KShs.	121,339,056	49,245,772	72,093,284	- 9,896,500	111,442,556
5311000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	121,339,056	49,245,772	72,093,284	- 9,896,500	111,442,556
5312000101 Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	139,015,930	46,549,043	92,466,887	-	139,015,930
	2110201 Contractual Employees	6,182,420	1,093,437	5,088,983	-	6,182,420
	2110301 House Allowance	45,310,560	15,255,037	30,055,523	-	45,310,560
	2110303 Acting Allowance	202,690	-	202,690	-	202,690
	2110304 Overtime - Civil Service	9,989,630	-	9,989,630	-	9,989,630
	2110314 Transport Allowance	13,814,860	3,867,422	9,947,438	-	13,814,860
	2110315 Extraneous Allowance	1,678,260	443,000	1,235,260	-	1,678,260
	2110318 Non- Practicing Allowance	59,940	10,000	49,940	-	59,940
	2110320 Leave Allowance	5,320,710	1,173,317	4,147,393	-	5,320,710
	2110322 Risk Allowance	20,600	9,000	11,600	-	20,600
	2110399 Personal Allowances paid - Oth	213,780	-	213,780	-	213,780
	2120102 Employer Contributions to Local Government Security Fund	27,471,700	8,020,456	19,451,244	-	27,471,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	460,363	200,000	260,363	-	460,363
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,844,529	910,692	933,837	-	1,844,529
	2210302 Accommodation - Domestic Travel	2,363,869	1,145,150	1,218,719	-	2,363,869
	2210303 Daily Subsistence Allowance	3,528,146	1,757,550	1,770,596	-	3,528,146
	2210399 Domestic Travel and Subs. - Others	3,878,773	1,847,900	2,030,873	-	3,878,773
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,873,403	913,941	959,462	-	1,873,403
	2210402 Accommodation	4,190,738	2,050,000	2,140,738	-	4,190,738
	2210502 Publishing and Printing Services	829,846	300,000	529,846	-	829,846
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	33,041	-	33,041	-	33,041
	2210504 Advertising, Awareness and Publicity Campaigns	875,588	260,000	615,588	-	875,588
	2210603 Rents and Rates - Non-Residential	50,600,000	-	50,600,000	-	50,600,000
	2210799 Training Expenses - Other (Bud	1,926,946	710,608	1,216,338	-	1,926,946
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,069,619	59,500	1,010,119	-	1,069,619
	2210802 Boards, Committees, Conferences and Seminars	890,371	396,930	493,441	-	890,371
	2211016 Purchase of Uniforms and Clothing - Staff	366,994	170,020	196,974	-	366,994
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,599,389	2,549,230	2,050,159	-	4,599,389
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,704,520	1,095,452	3,609,068	-	4,704,520
	2211201 Refined Fuels and Lubricants for Transport	57,386,176	52,309,999	5,076,177	-	57,386,176
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	19,105	-	19,105	-	19,105
	2211399 Other Operating Expenses - Oth	29,757,884	16,774,925	12,982,959	- 6,000,000	23,757,884
	2220101 Maintenance Expenses - Motor Vehicles	7,231,122	7,891,122	- 660,000	-	7,231,122
	2710102 Gratuity - Civil Servants	314,220	75,000	239,220	-	314,220



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	3111001 Purchase of Office Furniture and Fittings	184,839	47,700	137,139	-	184,839
	3111002 Purchase of Computers, Printers and other IT Equipment	1,557,126	-	1,557,126	-	1,557,126
	3111004 Purchase of Exchanges and other Communications Equipment	182,926	-	182,926	-	182,926
	3111009 Purchase of other Office Equipment	603,053	-	603,053	-	603,053
<b>5312000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>430,553,666</b>	<b>167,886,431</b>	<b>262,667,235</b>	<b>- 6,000,000</b>	<b>424,553,666</b>
<b>5312000201 County Executive Headquarters</b>				-	-	-
	2110101 Basic Salaries - Civil Service	76,899,990	8,963,386	67,936,604	-	76,899,990
	2110201 Contractual Employees	1,866,000	-	1,866,000	-	1,866,000
	2110301 House Allowance	25,571,470	1,411,577	24,159,893	-	25,571,470
	2110303 Acting Allowance	727,960	-	727,960	-	727,960
	2110304 Overtime - Civil Service	22,949,190	10,528,252	12,420,938	-	22,949,190
	2110314 Transport Allowance	15,083,710	291,616	14,792,094	-	15,083,710
	2110315 Extraneous Allowance	12,958,510	1,863,387	11,095,123	-	12,958,510
	2110320 Leave Allowance	1,222,420	-	1,222,420	-	1,222,420
	2120103 Employer Contribution to Staff Pensions Scheme	20,848,630	-	20,848,630	-	20,848,630
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,286,080	-	1,286,080	-	1,286,080
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,079,680	1,470,900	3,608,780	-	5,079,680
	2210302 Accommodation - Domestic Travel	6,877,690	3,413,312	3,464,378	-	6,877,690
	2210303 Daily Subsistence Allowance	8,592,359	8,575,625	16,734	-	8,592,359
	2210310 Field Operational Allowance	2,464,036	1,215,095	1,248,941	-	2,464,036
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,690,490	2,845,031	2,845,459	-	5,690,490
	2210402 Accommodation	3,640,780	1,820,390	1,820,390	-	3,640,780
	2210403 Daily Subsistence Allowance	4,052,382	2,026,191	2,026,191	-	4,052,382
	2210502 Publishing and Printing Services	1,569,350	-	1,569,350	-	1,569,350
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	283,780	-	283,780	-	283,780
	2210504 Advertising, Awareness and Publicity Campaigns	9,376,080	2,853,320	6,522,760	- 3,000,000	6,376,080
	2210799 Training Expenses - Other (Bud	2,790,200	640,300	2,149,900	-	2,790,200
	2210802 Boards, Committees, Conferences and Seminars	2,621,920	1,286,270	1,335,650	-	2,621,920
	2210805 National Celebrations	3,328,440	810,000	2,518,440	-	3,328,440
	2210899 Hospitality Supplies - other (	32,171,150	8,800,000	23,371,150	- 13,000,000	19,171,150
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	105,140	-	105,140	-	105,140
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,751,540	1,370,000	1,381,540	-	2,751,540
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,827,740	-	3,827,740	-	3,827,740
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,776,430	-	5,776,430	-	5,776,430
	2211399 Other Operating Expenses - Oth	15,350,280	8,368,248	6,982,032	- 3,000,000	12,350,280
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	241,610	-	241,610	-	241,610
	2220210 Maintenance of			871,070	-	871,070

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	Computers, Software, and Networks	871,070	-			
	3111001 Purchase of Office Furniture and Fittings	7,138,700	1,250,000	5,888,700	- 3,000,000	4,138,700
	3111002 Purchase of Computers, Printers and other IT Equipment	3,341,530	-	3,341,530	-	3,341,530
<b>5312000200 County Executive</b>	<b>Net Expenditure..... KShs.</b>	<b>307,356,337</b>	<b>69,802,900</b>	<b>237,553,437</b>	<b>- 22,000,000</b>	<b>285,356,337</b>
<b>Administration Headquarters</b>			-	-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			-	439,484	439,484
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-	6,855,946	6,855,946
	2210303 Daily Subsistence Allowance			-	49,778,854	49,778,854
	2210399 Domestic Travel and Subs. - Others			-	11,719,565	11,719,565
	2210401 Travel Costs (airlines, bus, railway, etc.)			-	14,649,457	14,649,457
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			-	410,185	410,185
	2210504 Advertising, Awareness and Publicity Campaigns			-	21,974,185	21,974,185
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	7,280,780	7,280,780
	2211016 Purchase of Uniforms and Clothing - Staff			-	366,236	366,236
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)			-	3,662,364	3,662,364
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-	74,712	74,712
	2211310 Contracted Professional Services			-	3,984,652	3,984,652
	2211399 Other Operating Expenses - Oth			-	13,387,919	13,387,919
	2220202 Maintenance of Office Furniture and Equipment			-	2,197,419	2,197,419
	2220210 Maintenance of Computers, Software, and Networks			-	448,865	448,865
	3111001 Purchase of Office Furniture and Fittings			-	7,324,728	7,324,728
	3111002 Purchase of Computers, Printers and other IT Equipment			-	2,271,035	2,271,035
	3111004 Purchase of Exchanges and other Communications Equipment			-	2,173,614	2,173,614
	<b>Net Expenditure..... KShs.</b>			-	<b>149,000,000</b>	<b>149,000,000</b>
					-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			-	1,967,910	1,967,910
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-	2,245,992	2,245,992
	2210302 Accommodation - Domestic Travel			-	2,186,850	2,186,850
	2210303 Daily Subsistence Allowance			-	2,514,530	2,514,530
	2210399 Domestic Travel and Subs. - Others			-	2,216,990	2,216,990
	2210401 Travel Costs (airlines, bus, railway, etc.)			-	1,295,400	1,295,400
	2210402 Accommodation			-	2,102,374	2,102,374
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			-	386,890	386,890
	2210711 Tuition Fees			-	2,317,100	2,317,100
	2210799 Training Expenses - Other (Bud			-	3,403,140	3,403,140
	2210801 Catering Services (receptions),			-	3,289,470	3,289,470
<b>Administration Headquarters Inter Governmental Relations</b>						



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	Accommodation, Gifts, Food and Drinks					
	2210805 National Celebrations			-	1,535,300	1,535,300
	2211016 Purchase of Uniforms and Clothing - Staff			-	510,310	510,310
	2211101 General Office Supplies (papers, pencils, forms, small office equipment			-	1,300,300	1,300,300
	2211103 Sanitary and Cleaning Materials, Supplies and Services			-	1,224,890	1,224,890
	2220202 Maintenance of Office Furniture and Equipment			-	5,264,600	5,264,600
	3111002 Purchase of Computers, Printers and other IT Equipment			-	1,700,000	1,700,000
<b>Inter Governmental Relations 5312000301 Legal Department headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,462,046</b>	<b>35,462,046</b>
					-	-
	2110101 Basic Salaries - Civil Service	43,805,780	18,918,748	24,887,032	-	43,805,780
	2110201 Contractual Employees	1,800,000	-	1,800,000	-	1,800,000
	2110301 House Allowance	17,974,740	6,224,550	11,750,190	-	17,974,740
	2110303 Acting Allowance	197,160	-	197,160	-	197,160
	2110304 Overtime - Civil Service	2,115,480	233,014	1,882,466	-	2,115,480
	2110314 Transport Allowance	2,216,330	1,026,086	1,190,244	-	2,216,330
	2110315 Extraneous Allowance	3,022,120	1,175,000	1,847,120	-	3,022,120
	2110318 Non- Practicing Allowance	690,770	-	690,770	-	690,770
	2110320 Leave Allowance	3,622,940	616,320	3,006,620	-	3,622,940
	2110322 Risk Allowance	12,950	-	12,950	-	12,950
	2110399 Personal Allowances paid - Oth	323,800	90,000	233,800	-	323,800
	2120103 Employer Contribution to Staff Pensions Scheme	9,127,540	3,502,522	5,625,018	-	9,127,540
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	143,411	-	143,411	- 34,000	109,411
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,998,148	2,737,450	2,260,698	- 535,400	4,462,748
	2210303 Daily Subsistence Allowance	3,859,278	2,031,880	1,827,398	- 432,800	3,426,478
	2210310 Field Operational Allowance	320,286	144,000	176,286	- 41,800	278,486
	2210399 Domestic Travel and Subs. - Others	1,773,617	857,750	915,867	- 216,900	1,556,717
	2210502 Publishing and Printing Services	427,627	-	427,627	- 101,300	326,327
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	168,006	-	168,006	- 39,800	128,206
	2210504 Advertising, Awareness and Publicity Campaigns	46,762	-	46,762	- 11,100	35,662
	2210710 Accommodation Allowance	3,563,107	1,735,400	1,827,707	- 432,900	3,130,207
	2210711 Tuition Fees	1,926,281	905,600	1,020,681	- 241,700	1,684,581
	2210713 Physical Fitness and Aptitude Assessment and Training	233,888	90,800	143,088	- 33,900	199,988
	2210799 Training Expenses - Other (Bud	1,783,262	967,564	815,698	- 193,200	1,590,062
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,810	140,000	140,810	- 33,300	247,510
	2210802 Boards, Committees, Conferences and Seminars	3,064,922	228,000	2,836,922	- 671,900	2,393,022
	2210899 Hospitality Supplies - other (	59,682	-	59,682	- 14,100	45,582
	2211101 General Office Supplies (papers, pencils,	800,028	-	800,028	- 189,500	610,528



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	forms, small office equipment					
	2211102 Supplies and Accessories for Computers and Printers	756,026	-	756,026	- 179,100	576,926
	2211103 Sanitary and Cleaning Materials, Supplies and Services	56,002	-	56,002	- 13,300	42,702
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,003	-	100,003	- 23,700	76,303
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	152,686,111	73,994,810	78,691,301	-	152,686,111
	2211311 Contracted Technical Services	988,034	-	988,034	- 234,000	754,034
	2220202 Maintenance of Office Furniture and Equipment	200,007	-	200,007	- 47,400	152,607
	2220210 Maintenance of Computers, Software, and Networks	740,026	-	740,026	- 175,300	564,726
	2710102 Gratuity - Civil Servants	46,762	-	46,762	- 11,100	35,662
	3111001 Purchase of Office Furniture and Fittings	4,238,333	4,238,000	333	- 100	4,238,233
	3111004 Purchase of Exchanges and other Communications Equipment	208,007	-	208,007	- 49,300	158,707
	3111403 Research	2,482,881	994,000	1,488,881	- 352,600	2,130,281
5312000300 Legal Department	Net Expenditure..... KShs.	270,860,917	120,851,494	150,009,423	- 4,309,500	266,551,417
5312000401 Inspectorate Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	649,388,092	207,324,730	442,063,362	-	649,388,092
	2110201 Contractual Employees	194,589,690	-	194,589,690	-	194,589,690
	2110301 House Allowance	228,106,140	69,407,121	158,699,019	-	228,106,140
	2110304 Overtime - Civil Service	43,242,150	17,551,510	25,690,640	-	43,242,150
	2110314 Transport Allowance	92,257,130	26,788,354	65,468,776	-	92,257,130
	2110315 Extraneous Allowance	10,810,540	650,000	10,160,540	-	10,810,540
	2110320 Leave Allowance	52,875,350	7,125,576	45,749,774	-	52,875,350
	2110322 Risk Allowance	16,273,500	2,615,857	13,657,643	-	16,273,500
	2110399 Personal Allowances paid - Oth	1,692,170	-	1,692,170	-	1,692,170
	2120103 Employer Contribution to Staff Pensions Scheme	81,822,450	36,022,892	45,799,558	-	81,822,450
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	301,409	-	301,409	- 71,400	230,009
	2210206 Licencing fees for Communication	24,928	-	24,928	- 5,900	19,028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,156,063	1,047,900	1,108,163	- 262,500	1,893,563
	2210303 Daily Subsistence Allowance	2,074,079	1,244,700	829,379	- 196,400	1,877,679
	2210310 Field Operational Allowance	1,706,629	767,100	939,529	- 222,500	1,484,129
	2210399 Domestic Travel and Subs. - Others	2,223,020	1,108,700	1,114,320	- 263,900	1,959,120
	2210499 Foreign Travel and Subs. - Others	950,376	804,992	145,384	- 34,400	915,976
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	12,120	-	12,120	- 2,900	9,220
	2210504 Advertising, Awareness and Publicity Campaigns	63,995	-	63,995	- 15,200	48,795
	2210799 Training Expenses - Other (Bud	5,118,867	2,493,800	2,625,067	- 621,700	4,497,167
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	22,860,092	7,839,965	15,020,127	-	22,860,092
	2211016 Purchase of Uniforms and Clothing - Staff	105,000,000	74,393	104,925,607	-	105,000,000
	2211031 Specialised Materials - Other	400,014	-	400,014	- 94,700	305,314



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,021	-	600,021	- 142,100	457,921
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,028	-	800,028	- 189,500	610,528
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	24,240	-	24,240	- 5,700	18,540
	2211399 Other Operating Expenses - Oth	438,471	438,471	-	-	438,471
	2710102 Gratuity - Civil Servants	100,451	15,000	85,451	- 20,200	80,251
	3111001 Purchase of Office Furniture and Fittings	934,785	-	934,785	- 221,400	713,385
	3111002 Purchase of Computers, Printers and other IT Equipment	400,014	-	400,014	- 94,700	305,314
<b>5312000400 Inspectorate</b>	<b>Net Expenditure..... KShs.</b>	<b>1,517,246,814</b>	<b>383,321,061</b>	<b>1,133,925,753</b>	<b>- 2,465,100</b>	<b>1,514,781,714</b>
<b>5312000501 Fire Department headquarters</b>				-	-	-
	2110101 Basic Salaries - Civil Service	112,247,020	-	112,247,020	-	112,247,020
	2110301 House Allowance	35,792,360	-	35,792,360	-	35,792,360
	2110304 Overtime - Civil Service	13,399,190	5,970,585	7,428,605	-	13,399,190
	2110314 Transport Allowance	14,641,420	-	14,641,420	-	14,641,420
	2110315 Extraneous Allowance	1,583,590	125,000	1,458,590	-	1,583,590
	2110320 Leave Allowance	7,083,350	1,433,117	5,650,233	-	7,083,350
	2110322 Risk Allowance	1,111,070	412,800	698,270	-	1,111,070
	2110399 Personal Allowances paid - Oth	1,810,160	180,000	1,630,160	-	1,810,160
	2120103 Employer Contribution to Staff Pensions Scheme	20,703,030	-	20,703,030	-	20,703,030
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	860,026	100,000	760,026	- 180,000	680,026
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,073,621	456,000	617,621	- 146,300	927,321
	2210302 Accommodation - Domestic Travel	1,369,066	621,400	747,666	- 177,100	1,191,966
	2210303 Daily Subsistence Allowance	1,646,551	749,345	897,206	- 212,500	1,434,051
	2210399 Domestic Travel and Subs. - Others	541,851	236,400	305,451	- 72,300	469,551
	2210401 Travel Costs (airlines, bus, railway, etc.)	798,415	789,025	9,390	- 2,200	796,215
	2210402 Accommodation	760,520	759,200	1,320	- 300	760,220
	2210799 Training Expenses - Other (Bud	1,400,083	853,800	546,283	- 129,400	1,270,683
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	822,962	183,900	639,062	- 151,400	671,562
	2210802 Boards, Committees, Conferences and Seminars	979,184	298,600	680,584	- 161,200	817,984
	2211016 Purchase of Uniforms and Clothing - Staff	20,000,000	-	20,000,000	-	20,000,000
	2211399 Other Operating Expenses - Oth	6,191,294	5,482,424	708,870	- 167,900	6,023,394
	2220101 Maintenance Expenses - Motor Vehicles	1,400,049	-	1,400,049	- 331,600	1,068,449
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,035	-	1,000,035	- 236,900	763,135
	2710102 Gratuity - Civil Servants	60,002	-	60,002	- 14,200	45,802
	3111009 Purchase of other Office Equipment	1,373,438	289,000	1,084,438	- 256,800	1,116,638
<b>5312000502 Disaster Response and Recovery Headquarters</b>				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,021	295,000	305,021	- 72,200	527,821
	2210301 Travel Costs			841,669	- 199,300	1,038,269



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	(airlines, bus, railway, mileage allowances, etc.)	1,237,569	395,900			
	2210302 Accommodation - Domestic Travel	1,071,281	452,100	619,181	- 146,600	924,681
	2210303 Daily Subsistence Allowance	1,099,301	498,800	600,501	- 142,200	957,101
5312000503 Emergency Services Headquarters			-	-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,003	329,100	- 229,097	54,300	154,303
	2210303 Daily Subsistence Allowance	797,476	132,000	665,476	- 157,600	639,876
	2211001 Medical Drugs	2,060,068	100,000	1,960,068	-	2,060,068
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,989,334	-	3,989,334	-	3,989,334
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	520,011	200,000	320,011	- 75,800	444,211
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,007	-	200,007	- 47,400	152,607
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,008	-	220,008	- 52,100	167,908
	2810205 Emergency Fund	100,000,000	9,999,966	90,000,034	200,000,000	300,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,014	-	400,014	- 94,700	305,314
5312000500 Fire Department	Net Expenditure..... KShs.	360,943,380	31,343,462	329,599,918	196,826,300	557,769,680
5312000701 Decentralization Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	770,929,610	318,865,015	452,064,595	-	770,929,610
	2110301 House Allowance	302,407,180	125,802,248	176,604,932	-	302,407,180
	2110304 Overtime - Civil Service	4,636,990	1,253,547	3,383,443	-	4,636,990
	2110314 Transport Allowance	58,966,730	25,811,601	33,155,129	-	58,966,730
	2110315 Extraneous Allowance	1,854,800	-	1,854,800	-	1,854,800
	2110320 Leave Allowance	47,831,830	20,998,397	26,833,433	-	47,831,830
	2110322 Risk Allowance	31,500	5,000	26,500	-	31,500
	2110399 Personal Allowances paid - Oth	3,290,620	1,625,000	1,665,620	-	3,290,620
	2120103 Employer Contribution to Staff Pensions Scheme	154,667,430	67,112,105	87,555,325	-	154,667,430
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	624,786	-	624,786	- 148,000	476,786
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,484,499	659,950	824,549	- 195,300	1,289,199
	2210302 Accommodation - Domestic Travel	1,482,300	679,575	802,725	- 190,100	1,292,200
	2210303 Daily Subsistence Allowance	2,906,947	1,450,000	1,456,947	- 345,100	2,561,847
	2210399 Domestic Travel and Subs. - Others	2,507,098	1,177,800	1,329,298	- 314,800	2,192,298
	2210401 Travel Costs (airlines, bus, railway, etc.)	828,164	601,149	227,015	- 53,800	774,364
	2210402 Accommodation	1,599,327	984,973	614,354	- 145,500	1,453,827
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	114,760	-	114,760	- 27,200	87,560
	2210504 Advertising, Awareness and Publicity Campaigns	4,440,858	1,268,150	3,172,708	- 751,400	3,689,458
	2210711 Tuition Fees	952,873	-	952,873	- 225,700	727,173
	2210799 Training Expenses - Other (Bud	2,555,478	1,123,000	1,432,478	- 339,300	2,216,178
	2210805 National Celebrations	61,494	-	61,494	- 14,600	46,894
	2210899 Hospitality Supplies - other (	1,318,084	-	1,318,084	- 312,200	1,005,884
	2211016 Purchase of			1,611,189	- 381,600	1,229,589



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	Uniforms and Clothing - Staff	1,611,189	-			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,748,197	891,609	3,856,588	- 913,400	3,834,797
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,277,891	377,000	3,900,891	- 923,900	3,353,991
	2211399 Other Operating Expenses - Oth	2,524,520	2,524,520	-	-	2,524,520
	2220202 Maintenance of Office Furniture and Equipment	267,073	-	267,073	- 63,300	203,773
	2420499 Other Creditors - Other (Budge	3,686,943	1,800,000	1,886,943	- 446,900	3,240,043
	2710102 Gratuity - Civil Servants	286,096	75,000	211,096	- 50,000	236,096
	3111001 Purchase of Office Furniture and Fittings	1,048,116	-	1,048,116	- 248,200	799,916
	3111009 Purchase of other Office Equipment	137,413	-	137,413	- 32,500	104,913
<b>5312000700 Decentralization</b>	<b>Net Expenditure..... KShs.</b>	<b>1,384,080,796</b>	<b>575,085,639</b>	<b>808,995,157</b>	<b>- 6,122,800</b>	<b>1,377,957,996</b>
<b>5312000801 Investigation Department Headquarters</b>						
	2110101 Basic Salaries - Civil Service	10,579,220	5,085,730	5,493,490	-	10,579,220
	2110301 House Allowance	3,935,950	1,693,500	2,242,450	-	3,935,950
	2110302 Honoraria	5,931,930	-	5,931,930	-	5,931,930
	2110304 Overtime - Civil Service	2,966,950	133,552	2,833,398	-	2,966,950
	2110314 Transport Allowance	1,054,460	493,000	561,460	-	1,054,460
	2110315 Extraneous Allowance	2,372,770	225,000	2,147,770	-	2,372,770
	2110320 Leave Allowance	652,510	177,969	474,541	-	652,510
	2110322 Risk Allowance	115,970	17,000	98,970	-	115,970
	2120103 Employer Contribution to Staff Pensions Scheme	1,598,490	-	1,598,490	-	1,598,490
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	66,980	-	66,980	- 15,900	51,080
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	273,319	45,000	228,319	- 54,100	219,219
	2210303 Daily Subsistence Allowance	456,563	174,400	282,163	- 66,800	389,763
	2210310 Field Operational Allowance	274,858	123,200	151,658	- 35,900	238,958
	2210399 Domestic Travel and Subs. - Others	282,853	120,800	162,053	- 38,400	244,453
	2210402 Accommodation	529,568	464,000	65,568	- 15,500	514,068
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	13,396	-	13,396	- 3,200	10,196
	2210799 Training Expenses - Other (Bud	526,676	208,000	318,676	- 75,500	451,176
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	178,658	74,500	104,158	- 24,700	153,958
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,939	-	200,939	- 47,600	153,339
	2211103 Sanitary and Cleaning Materials, Supplies and Services	133,959	-	133,959	- 31,700	102,259
	2211312 Confidential Expenditures	217,966	-	217,966	- 51,600	166,366
	2211323 Laundry Expenses	23,199	-	23,199	- 5,500	17,699
	2211399 Other Operating Expenses - Oth	133,959	-	133,959	- 31,700	102,259
	2710102 Gratuity - Civil Servants	66,980	-	66,980	- 15,900	51,080
	3111002 Purchase of Computers, Printers and other IT Equipment	200,939	-	200,939	- 47,600	153,339
	3111009 Purchase of other Office Equipment	267,919	-	267,919	- 63,500	204,419
<b>5312000800</b>	<b>Net</b>			<b>24,021,330</b>	<b>- 625,100</b>	<b>32,431,881</b>



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
Investigation Department	Expenditure..... KShs.	33,056,981	9,035,651			
5312001101 Audit Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	25,644,810	11,554,685	14,090,125	-	25,644,810
	2110201 Contractual Employees	1,200,000	-	1,200,000	-	1,200,000
	2110301 House Allowance	9,547,910	4,332,070	5,215,840	-	9,547,910
	2110304 Overtime - Civil Service	798,390	-	798,390	-	798,390
	2110314 Transport Allowance	1,456,290	-	1,456,290	-	1,456,290
	2110315 Extraneous Allowance	2,463,980	725,000	1,738,980	-	2,463,980
	2110318 Non- Practicing Allowance	480,910	165,000	315,910	-	480,910
	2110320 Leave Allowance	2,495,720	361,698	2,134,022	-	2,495,720
	2120103 Employer Contribution to Staff Pensions Scheme	5,417,960	2,382,478	3,035,482	-	5,417,960
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	129,666	-	129,666	- 30,700	98,966
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,430,826	620,000	810,826	- 192,000	1,238,826
	2210303 Daily Subsistence Allowance	2,114,298	1,017,900	1,096,398	- 259,700	1,854,598
	2210310 Field Operational Allowance	1,127,037	577,200	549,837	- 130,200	996,837
	2210401 Travel Costs (airlines, bus, railway, etc.)	25,001	-	25,001	- 5,900	19,101
	2210502 Publishing and Printing Services	126,004	-	126,004	- 29,800	96,204
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,201	-	25,201	- 6,000	19,201
	2210710 Accommodation Allowance	1,375,230	806,600	568,630	- 134,700	1,240,530
	2210711 Tuition Fees	53,402	-	53,402	- 12,600	40,802
	2210799 Training Expenses - Other (Bud	1,246,454	834,400	412,054	- 97,600	1,148,854
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	319,764	199,600	120,164	- 28,500	291,264
	2210802 Boards, Committees, Conferences and Seminars	1,028,600	404,800	623,800	- 147,700	880,900
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	75,603	-	75,603	- 17,900	57,703
	2211103 Sanitary and Cleaning Materials, Supplies and Services	25,201	-	25,201	- 6,000	19,201
	2211201 Refined Fuels and Lubricants for Transport	40,201	-	40,201	- 9,500	30,701
	2211310 Contracted Professional Services	226,808	-	226,808	- 53,700	173,108
	2220101 Maintenance Expenses - Motor Vehicles	12,600	-	12,600	- 3,000	9,600
	2220210 Maintenance of Computers, Software, and Networks	7,938	-	7,938	- 1,900	6,038
	3110399 Refurbishment of Buildgs - Oth	12,600	-	12,600	- 3,000	9,600
	3111001 Purchase of Office Furniture and Fittings	29,750	29,750	-	-	29,750
	3111002 Purchase of Computers, Printers and other IT Equipment	400,014	-	400,014	- 94,700	305,314
5312001100 Audit	Net Expenditure..... KShs.	59,338,168	24,011,181	35,326,987	- 1,265,100	58,073,068
5312001401 Research and Policy Development				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	327,914	-	327,914	- 77,700	250,214
	2210302 Accommodation - Domestic Travel	514,626	-	514,626	- 121,900	392,726
	2210303 Daily Subsistence Allowance	343,787	62,000	281,787	- 66,700	277,087
	2210502 Publishing and Printing Services	160,006	-	160,006	- 37,900	122,106



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2210799 Training Expenses - Other (Bud	328,779	-	328,779	- 77,900	250,879
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	252,665	-	252,665	- 59,800	192,865
	3111002 Purchase of Computers, Printers and other IT Equipment	412,956	-	412,956	- 97,800	315,156
5312001400 Research Policy & Development	Net Expenditure..... KShs.	2,340,733	62,000	2,278,733	- 539,700	1,801,033
5312001601 Donor Coordination and Stakeholders Engagement Hqrts				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	559,410	-	559,410	- 132,500	426,910
	2210202 Internet Connections	419,220	-	419,220	- 99,300	319,920
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,646,590	-	6,646,590	- 1,574,200	5,072,390
	2210303 Daily Subsistence Allowance	7,128,300	2,387,807	4,740,493	- 1,122,800	6,005,500
	2210402 Accommodation	10,304,430	-	10,304,430	- 2,440,500	7,863,930
	2210403 Daily Subsistence Allowance	9,633,760	463,902	9,169,858	- 2,171,800	7,461,960
	2210504 Advertising, Awareness and Publicity Campaigns	5,623,180	-	5,623,180	- 1,331,800	4,291,380
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,167,740	646,900	6,520,840	- 4,000,000	3,167,740
	2210802 Boards, Committees, Conferences and Seminars	7,772,650	-	7,772,650	- 1,840,900	5,931,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,077,170	-	6,077,170	- 1,439,300	4,637,870
	2211310 Contracted Professional Services				8,000,000	8,000,000
	2211322 Binding of Records	5,064,110	-	5,064,110	- 4,000,000	1,064,110
	3111001 Purchase of Office Furniture and Fittings	9,016,460	4,500,000	4,516,460	- 1,069,700	7,946,760
	3111002 Purchase of Computers, Printers and other IT Equipment	3,986,640	1,687,700	2,298,940	- 544,500	3,442,140
	3111005 Purchase of Photocopiers	600,340	-	600,340	- 142,200	458,140
5312001600 Donor Coordination and Stakeholders Engagement	Net Expenditure..... KShs.	80,000,000	9,686,309	70,313,691	- 13,909,500	66,090,500
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	Net Expenditure..... KShs.	4,445,777,792	1,391,086,128	3,054,691,664	324,051,546	4,769,829,338
5313000101 ICT Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	32,435,210	325,857	32,109,353	-	32,435,210
	2110201 Contractual Employees	3,600,000	-	3,600,000	-	3,600,000
	2110301 House Allowance	9,900,750	-	9,900,750	-	9,900,750
	2110304 Overtime - Civil Service	1,786,400	863,442	922,958	-	1,786,400
	2110314 Transport Allowance	2,865,920	1,094,968	1,770,952	-	2,865,920
	2110315 Extraneous Allowance	2,617,850	1,102,000	1,515,850	-	2,617,850
	2110320 Leave Allowance	3,149,400	408,891	2,740,509	-	3,149,400
	2110322 Risk Allowance	10,210	-	10,210	-	10,210
	2110399 Personal Allowances paid - Oth	116,260	-	116,260	-	116,260
	2120103 Employer Contribution to Staff Pensions Scheme	5,775,975	-	5,775,975	-	5,775,975
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	337,212	-	337,212	- 79,900	257,312
	2210202 Internet Connections	18,000,000	9,000,000	9,000,000	-	18,000,000
	2210301 Travel Costs			120,985	- 28,700	211,785



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	(airlines, bus, railway, mileage allowances, etc.)	240,485	119,500			
	2210303 Daily Subsistence Allowance	1,049,261	505,000	544,261	- 128,900	920,361
	2210399 Domestic Travel and Subs. - Others	2,457,587	1,189,900	1,267,687	- 300,200	2,157,387
	2210402 Accommodation	473,260	404,046	69,214	- 16,400	456,860
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	247,689	-	247,689	- 58,700	188,989
	2210711 Tuition Fees	7,080	-	7,080	- 1,700	5,380
	2210799 Training Expenses - Other (Bud	177,086	88,500	88,586	- 21,000	156,086
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	252,249	85,000	167,249	- 39,600	212,649
	2211016 Purchase of Uniforms and Clothing - Staff	103,564	-	103,564	- 24,500	79,064
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	139,845	-	139,845	- 33,100	106,745
	2211102 Supplies and Accessories for Computers and Printers	225,808	-	225,808	- 53,500	172,308
	2211103 Sanitary and Cleaning Materials, Supplies and Services	67,002	-	67,002	- 15,900	51,102
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	154,005	-	154,005	- 36,500	117,505
	3111002 Purchase of Computers, Printers and other IT Equipment	356,732	-	356,732	- 84,500	272,232
	3111004 Purchase of Exchanges and other Communications Equipment	227,208	-	227,208	- 53,800	173,408
5313000100 ICT	Net Expenditure..... KShs.	86,774,048	15,187,104	71,586,944	- 976,900	85,797,148
5313000201 Public Communication/ ICT Strategy & projects Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,153	189,900	210,253	- 49,800	350,353
	2210303 Daily Subsistence Allowance	1,546,960	712,800	834,160	- 197,600	1,349,360
	2210502 Publishing and Printing Services	1,152,480	-	1,152,480	- 273,000	879,480
	2210504 Advertising, Awareness and Publicity Campaigns	31,852,300	5,680,354	26,171,946	-	31,852,300
	2210899 Hospitality Supplies - other (	1,363,407	591,368	772,039	- 182,900	1,180,507
	3111111 Purchase of ICT networking and Communications Equipment	1,096,118	-	1,096,118	- 259,600	836,518
5313000200 Public Communication/ ICT Strategy & projects	Net Expenditure..... KShs.	37,411,418	7,174,422	30,236,996	- 962,900	36,448,518
5313000301 E_Government Headquarters				-	-	-
	2210303 Daily Subsistence Allowance	281,010	115,500	165,510	- 39,200	241,810
	2211311 Contracted Technical Services	476,537	-	476,537	- 112,900	363,637
	2211399 Other Operating Expenses - Oth	4,389,100	1,455,862	2,933,238	- 694,700	3,694,400
	3111111 Purchase of ICT networking and Communications Equipment	312,531	-	312,531	- 74,000	238,531
	3111112 Purchase of Software	2,395,123	-	2,395,123	- 567,300	1,827,823
5313000300 E-Government	Net Expenditure..... KShs.	7,854,301	1,571,362	6,282,939	- 1,488,100	6,366,201
5313000401 E-Learning Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	97,563	48,000	49,563	- 11,700	85,863
	2210303 Daily Subsistence Allowance	86,683	39,200	47,483	- 11,200	75,483



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2210799 Training Expenses - Other (Bud	3,127,342	1,541,900	1,585,442	- 375,500	2,751,842
	2211399 Other Operating Expenses - Oth	317,171	106,000	211,171	- 50,000	267,171
	3111002 Purchase of Computers, Printers and other IT Equipment	865,030	-	865,030	- 204,900	660,130
<b>5313000400 E-Learning</b>	<b>Net Expenditure..... KShs.</b>	<b>4,493,789</b>	<b>1,735,100</b>	<b>2,758,689</b>	<b>- 653,300</b>	<b>3,840,489</b>
<b>5313000501 Infrastructure Headquarters</b>				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	84,923	-	84,923	- 20,100	64,823
	2220210 Maintenance of Computers, Software, and Networks	450,816	100,000	350,816	- 83,100	367,716
	3111002 Purchase of Computers, Printers and other IT Equipment	1,880,345	-	1,880,345	- 445,300	1,435,045
	3111111 Purchase of ICT networking and Communications Equipment	582,780	-	582,780	- 138,000	444,780
<b>5313000500 Infrastructure</b>	<b>Net Expenditure..... KShs.</b>	<b>2,998,864</b>	<b>100,000</b>	<b>2,898,864</b>	<b>- 686,500</b>	<b>2,312,364</b>
<b>5313000601 Information Security Headquarters</b>				-	-	-
	2220210 Maintenance of Computers, Software, and Networks	138,005	-	138,005	- 32,700	105,305
	3111009 Purchase of other Office Equipment	113,884	-	113,884	- 27,000	86,884
	3111111 Purchase of ICT networking and Communications Equipment	1,236,883	-	1,236,883	- 292,900	943,983
	3111112 Purchase of Software	2,115,593	-	2,115,593	- 501,100	1,614,493
<b>5313000600 Information Security</b>	<b>Net Expenditure..... KShs.</b>	<b>3,604,365</b>	<b>-</b>	<b>3,604,365</b>	<b>- 853,700</b>	<b>2,750,665</b>
<b>5313000000 ICT, E-GOVT &amp; PUBLIC COMMUNICATIONS</b>	<b>Net Expenditure..... KShs.</b>	<b>143,136,785</b>	<b>25,767,988</b>	<b>117,368,797</b>	<b>- 5,621,400</b>	<b>137,515,385</b>
<b>5314000101 Headquarters</b>				-	-	-
	2110101 Basic Salaries - Civil Service	266,347,110	55,642,534	210,704,576	- 12,000,000	254,347,110
	2110201 Contractual Employees	1,200,000	-	1,200,000	-	1,200,000
	2110301 House Allowance	96,077,470	19,316,839	76,760,631	-	96,077,470
	2110304 Overtime - Civil Service	14,294,790	3,142,355	11,152,435	-	14,294,790
	2110314 Transport Allowance	15,467,450	5,152,356	10,315,094	-	15,467,450
	2110315 Extraneous Allowance	12,328,090	3,122,000	9,206,090	-	12,328,090
	2110318 Non- Practicing Allowance	5,278,750	548,167	4,730,583	-	5,278,750
	2110320 Leave Allowance	14,706,870	1,481,527	13,225,343	-	14,706,870
	2120103 Employer Contribution to Staff Pensions Scheme	53,057,900	10,656,016	42,401,884	-	53,057,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	88,883	-	88,883	- 21,100	67,783
	2210202 Internet Connections	4,160	-	4,160	- 1,000	3,160
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,965	62,000	67,965	- 16,100	113,865
	2210303 Daily Subsistence Allowance	105,243	56,000	49,243	- 11,700	93,543
	2210399 Domestic Travel and Subs. - Others	325,247	151,700	173,547	- 41,100	284,147
	2210402 Accommodation	484,330	471,500	12,830	- 3,000	481,330
	2210403 Daily Subsistence Allowance	193,230	191,900	1,330	- 300	192,930
	2210499 Foreign Travel and Subs. - Others	61,992	-	61,992	- 14,700	47,292
	2210504 Advertising, Awareness and Publicity Campaigns	88,003	-	88,003	- 20,800	67,203
	2210711 Tuition Fees			234,935	- 55,600	367,135



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
		422,735	187,800			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	147,535	85,750	61,785	- 14,600	132,935
	2210802 Boards, Committees, Conferences and Seminars	503,205	222,125	281,080	- 66,600	436,605
	2211020 Uniform and Clothing Allowances	62,642	-	62,642	- 14,800	47,842
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	102,724	30,000	72,724	- 17,200	85,524
	2211322 Binding of Records	211,367	-	211,367	- 50,100	161,267
	2220210 Maintenance of Computers, Software, and Networks	42,281	-	42,281	- 10,000	32,281
	2710102 Gratuity - Civil Servants	73,843	-	73,843	- 17,500	56,343
5314000100 Headquarters	Net Expenditure..... KShs.	481,805,815	100,520,569	381,285,246	- 12,376,200	469,429,615
5314000201 Accounting Department Headquarters				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	86,443	-	86,443	- 20,500	65,943
	2210302 Accommodation - Domestic Travel	422,132	228,700	193,432	- 45,800	376,332
	2210303 Daily Subsistence Allowance	323,616	161,750	161,866	- 38,300	285,316
	2210401 Travel Costs (airlines, bus, railway, etc.)	73,003	27,700	45,303	- 10,700	62,303
	2210403 Daily Subsistence Allowance	249,810	245,600	4,210	- 1,000	248,810
	2210799 Training Expenses - Other (Bud	567,551	311,300	256,251	- 60,700	506,851
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	51,482	-	51,482	- 12,200	39,282
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	533,350	259,630	273,720	- 64,800	468,550
	2211103 Sanitary and Cleaning Materials, Supplies and Services	470,896	-	470,896	- 111,500	359,396
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	131,045	-	131,045	- 31,000	100,045
	2211310 Contracted Professional Services	562,300	-	562,300	- 133,200	429,100
	2211322 Binding of Records	52,842	-	52,842	- 12,500	40,342
	2211399 Other Operating Expenses - Oth	817,497	399,600	417,897	- 99,000	718,497
	3111002 Purchase of Computers, Printers and other IT Equipment	95,163	-	95,163	- 22,500	72,663
5314000200 Accounting Department	Net Expenditure..... KShs.	4,437,130	1,634,280	2,802,850	- 663,700	3,773,430
5314000301 Budget & Expenditure Department Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,925,028	4,404,200	4,520,828	-	8,925,028
	2210302 Accommodation - Domestic Travel	13,291,100	6,636,200	6,654,900	-	13,291,100
	2210303 Daily Subsistence Allowance	13,620,900	6,808,428	6,812,472	-	13,620,900
	2210401 Travel Costs (airlines, bus, railway, etc.)	15,480,100	15,219,175	260,925	-	15,480,100
	2210402 Accommodation	15,722,921	15,694,496	28,425	-	15,722,921
	2210403 Daily Subsistence Allowance	27,453,615	27,452,882	733	-	27,453,615
	2210502 Publishing and Printing Services	6,262,500	-	6,262,500	-	6,262,500
	2210504 Advertising, Awareness and Publicity Campaigns	5,100,000	-	5,100,000	-	5,100,000
	2210701 Travel Allowance	3,904,800	1,512,500	2,392,300	-	3,904,800
	2210702 Remuneration of			945,000	-	1,255,000

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	Instructors and Contract Based Training Services	1,255,000	310,000			
	2210799 Training Expenses - Other (Bud	2,588,120	1,781,025	807,095	-	2,588,120
	2210802 Boards, Committees, Conferences and Seminars	12,764,200	6,382,000	6,382,200	-	12,764,200
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	585,530	30,000	555,530	-	585,530
	2211103 Sanitary and Cleaning Materials, Supplies and Services	22,300	-	22,300	-	22,300
	2211322 Binding of Records	1,037,750	-	1,037,750	-	1,037,750
	3111002 Purchase of Computers, Printers and other IT Equipment	5,500,000	-	5,500,000	-	5,500,000
<b>5314000300 Budget &amp; Expenditure Department</b>	<b>Net Expenditure..... KShs.</b>	<b>133,513,864</b>	<b>86,230,906</b>	<b>47,282,958</b>	<b>-</b>	<b>133,513,864</b>
<b>5314000401 Revenue Department Headquarters</b>				-	-	-
	2110201 Contractual Employees		-	-	24,000,000	24,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	185,116	-	185,116	- 43,800	141,316
	2210203 Courier and Postal Services	308,530	-	308,530	- 73,100	235,430
	2210302 Accommodation - Domestic Travel	1,079,845	536,400	543,445	- 128,700	951,145
	2210303 Daily Subsistence Allowance	1,542,635	767,575	775,060	- 183,600	1,359,035
	2210504 Advertising, Awareness and Publicity Campaigns	12,341,084	-	12,341,084	- 2,922,900	9,418,184
	2210701 Travel Allowance	617,054	188,650	428,404	- 101,500	515,554
	2210710 Accommodation Allowance	1,573,488	450,475	1,123,013	- 266,000	1,307,488
	2210799 Training Expenses - Other (Bud	1,851,163	925,200	925,963	- 219,300	1,631,863
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,643	243,125	250,518	- 59,300	434,343
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	925,581	325,000	600,581	- 142,200	783,381
	2211103 Sanitary and Cleaning Materials, Supplies and Services	617,054	100,000	517,054	- 122,500	494,554
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	215,969	-	215,969	- 51,200	164,769
	2211309 Management Fees	138,766,549	72,780,924	65,985,625	- 15,000,000	123,766,549
	2211399 Other Operating Expenses - Oth	157,938,917	157,938,542	375	-	157,938,917
	2220202 Maintenance of Office Furniture and Equipment	308,527	-	308,527	- 73,100	235,427
	2220210 Maintenance of Computers, Software, and Networks	308,527	-	308,527	- 73,100	235,427
	3111002 Purchase of Computers, Printers and other IT Equipment	1,542,635	-	1,542,635	- 365,400	1,177,235
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	339,380	-	339,380	- 80,400	258,980
<b>5314000400 Revenue Department</b>	<b>Net Expenditure..... KShs.</b>	<b>320,955,697</b>	<b>234,255,891</b>	<b>86,699,806</b>	<b>4,093,900</b>	<b>325,049,597</b>
<b>5314000601 Procurement Department Headquarters</b>				-	-	-
	2110101 Basic Salaries - Civil Service	115,370,560	20,173,592	95,196,968	-	115,370,560
	2110301 House Allowance	43,972,690	7,958,292	36,014,398	-	43,972,690
	2110304 Overtime - Civil Service	2,553,480	-	2,553,480	-	2,553,480
	2110314 Transport Allowance	9,987,230	1,651,991	8,335,239	-	9,987,230
	2110315 Extraneous Allowance	3,130,210	555,000	2,575,210	-	3,130,210



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2110320 Leave Allowance	5,975,740	844,910	5,130,830	-	5,975,740
	2120103 Employer Contribution to Staff Pensions Scheme	20,530,230	4,101,988	16,428,242	-	20,530,230
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	37,081	-	37,081	- 8,800	28,281
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	435,128	196,800	238,328	- 56,400	378,728
	2210303 Daily Subsistence Allowance	855,736	385,000	470,736	- 111,500	744,236
	2210502 Publishing and Printing Services	45,642	-	45,642	- 10,800	34,842
	2210504 Advertising, Awareness and Publicity Campaigns	317,091	-	317,091	- 75,100	241,991
	2210799 Training Expenses - Other (Bud	561,011	280,400	280,611	- 66,500	494,511
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	284,086	122,800	161,286	- 38,200	245,886
	2210802 Boards, Committees, Conferences and Seminars	328,808	144,400	184,408	- 43,700	285,108
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	421,975	-	421,975	- 99,900	322,075
	2211102 Supplies and Accessories for Computers and Printers	156,605	-	156,605	- 37,100	119,505
	2211103 Sanitary and Cleaning Materials, Supplies and Services	152,445	-	152,445	- 36,100	116,345
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	43,201	-	43,201	- 10,200	33,001
	2211322 Binding of Records	84,563	-	84,563	- 20,000	64,563
	2211399 Other Operating Expenses - Oth	270,406	98,400	172,006	- 40,700	229,706
	3111002 Purchase of Computers, Printers and other IT Equipment	367,173	-	367,173	- 87,000	280,173
5314000600 Procurement	Net Expenditure..... KShs.	205,881,091	36,513,573	169,367,518	- 742,000	205,139,091
5314000701 Economic Planning Department Headquarters				-	-	-
	2210101 Electricity	64,800	-	64,800	-	64,800
	2210102 Water and sewerage charges	43,200	-	43,200	- 10,200	33,000
	2210104 Electricity expenses(Pending Bills)	307,900	116,250	191,650	-	307,900
	2210105 Water and Sewarage expenses(Pending Bills)	160,700	-	160,700	- 38,100	122,600
	2210106 Utilities, Supplies- Other (	475,600	-	475,600	- 112,600	363,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	27,000	-	27,000	- 6,400	20,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,082,900	452,300	630,600	- 149,400	933,500
	2210302 Accommodation - Domestic Travel	1,237,300	614,450	622,850	- 147,500	1,089,800
	2210303 Daily Subsistence Allowance	7,216,500	3,579,225	3,637,275	- 861,500	6,355,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,749,600	874,100	875,500	- 207,400	1,542,200
	2210403 Daily Subsistence Allowance	2,030,500	1,012,300	1,018,200	- 241,200	1,789,300
	2210502 Publishing and Printing Services	3,333,500	-	3,333,500	- 789,500	2,544,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	77,800	-	77,800	- 18,400	59,400
	2210504 Advertising, Awareness and Publicity Campaigns	449,200	-	449,200	- 106,400	342,800
	2210799 Training Expenses - Other (Bud	3,028,600	1,514,100	1,514,500	- 358,700	2,669,900
	2210801 Catering Services			1,378,625	- 326,500	2,389,800

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	(receptions), Accommodation, Gifts, Food and Drinks	2,716,300	1,337,675			
	2210802 Boards, Committees, Conferences and Seminars	3,326,000	1,662,075	1,663,925	- 394,100	2,931,900
	2211016 Purchase of Uniforms and Clothing - Staff	13,000	-	13,000	- 3,100	9,900
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	804,300	400,000	404,300	- 95,800	708,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	34,400	-	34,400	- 8,100	26,300
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,600	-	1,600	- 400	1,200
	2211310 Contracted Professional Services	3,850,500	-	3,850,500	- 912,000	2,938,500
	3111002 Purchase of Computers, Printers and other IT Equipment	145,200	-	145,200	- 34,400	110,800
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	52,800	-	52,800	- 12,500	40,300
	3111499 Research, Feasibility Studies	130,000,000	64,653,989	65,346,011	-	130,000,000
<b>5314000700 Economic Planning Department</b>	<b>Net Expenditure..... KShs.</b>	<b>162,229,200</b>	<b>76,216,464</b>	<b>86,012,736</b>	<b>- 4,834,200</b>	<b>157,395,000</b>
<b>5314000801 Asset Management Department Headquarters</b>				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	42,281	-	42,281	- 10,000	32,281
	2210302 Accommodation - Domestic Travel	317,571	150,400	167,171	- 39,600	277,971
	2210303 Daily Subsistence Allowance	415,008	185,500	229,508	- 54,400	360,608
	2210399 Domestic Travel and Subs. - Others	274,570	118,000	156,570	- 37,100	237,470
	2210402 Accommodation	224,552	166,000	58,552	- 13,900	210,652
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	12,960	-	12,960	- 3,100	9,860
	2210504 Advertising, Awareness and Publicity Campaigns	234,288	-	234,288	- 55,500	178,788
	2210799 Training Expenses - Other (Bud	422,015	-	422,015	- 100,000	322,015
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	42,281	-	42,281	- 10,000	32,281
	2210802 Boards, Committees, Conferences and Seminars	528,458	264,000	264,458	- 62,600	465,858
	2210999 Insurance Costs - Other (Budge	140,000,000	135,208,417	4,791,583	216,000,000	356,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	357,809	100,000	257,809	- 61,100	296,709
	2211103 Sanitary and Cleaning Materials, Supplies and Services	11,240	-	11,240	- 2,700	8,540
	2211310 Contracted Professional Services	19,821,100	-	19,821,100	-	19,821,100
	2220202 Maintenance of Office Furniture and Equipment	8,640	-	8,640	- 2,000	6,640
	2220210 Maintenance of Computers, Software, and Networks	8,640	-	8,640	- 2,000	6,640
	3111009 Purchase of other Office Equipment	420,855	-	420,855	- 99,700	321,155
<b>5314000800 Asset Management Department</b>	<b>Net Expenditure..... KShs.</b>	<b>163,142,268</b>	<b>136,192,317</b>	<b>26,949,951</b>	<b>215,446,300</b>	<b>378,588,568</b>
<b>5314001001 KDSP Headquarters</b>				-	-	-
	2211399 Other Operating Expenses - Oth	16,106,496	8,000,000	8,106,496	- 1,920,000	14,186,496
<b>5314001000 Kenya Devolution Support Programme</b>	<b>Net Expenditure..... KShs.</b>	<b>16,106,496</b>	<b>8,000,000</b>	<b>8,106,496</b>	<b>- 1,920,000</b>	<b>14,186,496</b>
<b>5314001101 County Budget &amp; Economic</b>				-	-	-



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
Forum Headquarters						
	2211399 Other Operating Expenses - Oth	6,247,695	1,517,240	4,730,455	- 1,120,400	5,127,295
<b>5314001100 County Budget &amp; Economic Forum</b>	<b>Net Expenditure..... KShs.</b>	<b>6,247,695</b>	<b>1,517,240</b>	<b>4,730,455</b>	<b>- 1,120,400</b>	<b>5,127,295</b>
5314001201 Debt Management Headquarters				-	-	-
	2210101 Electricity	101,500,000	100,000,000	1,500,000	-	101,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	777,959	239,700	538,259	- 127,500	650,459
	2210302 Accommodation - Domestic Travel	964,731	358,317	606,414	- 143,600	821,131
	2210401 Travel Costs (airlines, bus, railway, etc.)	320,571	300,000	20,571	- 4,900	315,671
	2210403 Daily Subsistence Allowance	534,291	500,000	34,291	- 8,100	526,191
	2210502 Publishing and Printing Services	84,563	-	84,563	- 20,000	64,563
	2210802 Boards, Committees, Conferences and Seminars	420,108	240,225	179,883	- 42,600	377,508
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	43,201	-	43,201	- 10,200	33,001
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	200,000,000	55,000,000	145,000,000	100,000,000	300,000,000
	2211322 Binding of Records	42,281	-	42,281	- 10,000	32,281
	2211399 Other Operating Expenses - Oth	1,056,917	660,000	396,917	- 94,000	962,917
	2420499 Other Creditors - Other (Budge	104,700,934	94,994,647	9,706,287	236,178,299	340,879,233
	2710399 Employer Social Benefits - Other (Budget)	43,864,802	-	43,864,802	- 22,389,100	21,475,702
	3111002 Purchase of Computers, Printers and other IT Equipment	264,209	-	264,209	- 62,600	201,609
<b>5314001200 Debt Management</b>	<b>Net Expenditure..... KShs.</b>	<b>454,574,567</b>	<b>252,292,889</b>	<b>202,281,678</b>	<b>313,265,699</b>	<b>767,840,266</b>
<b>5314000000 FINANCE &amp; ECONOMIC PLANNING</b>	<b>Net Expenditure..... KShs.</b>	<b>1,948,893,823</b>	<b>933,374,129</b>	<b>1,015,519,694</b>	<b>511,149,399</b>	<b>2,460,043,222</b>
5315000301 Mbagathi District Hospital Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,004	-	200,004	- 47,400	152,604
	2210303 Daily Subsistence Allowance	200,007	-	200,007	- 47,400	152,607
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,001	-	40,001	- 9,500	30,501
	2210802 Boards, Committees, Conferences and Seminars	40,001	-	40,001	- 9,500	30,501
	2211001 Medical Drugs	23,000,000	10,000,000	13,000,000	-	23,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	17,000,000	-	17,000,000	-	17,000,000
	2211004 Fungicides, Insecticides and Sprays	1,000,000	-	1,000,000	- 236,800	763,200
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	-	6,000,000	- 1,421,100	4,578,900
	2211015 Food and Rations	15,000,000	-	15,000,000	- 3,552,700	11,447,300
	2211021 Purchase of Bedding and Linen	800,028	-	800,028	- 189,500	610,528
	2211028 Purchase of X-Rays Supplies	800,028	-	800,028	- 189,500	610,528
	2211031 Specialised Materials - Other	5,000,000	-	5,000,000	- 1,184,200	3,815,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,028	400,000	400,028	- 94,700	705,328
	2211102 Supplies and Accessories for Computers and Printers	400,014	-	400,014	- 94,700	305,314
	2211201 Refined Fuels and Lubricants for Transport	600,021	-	600,021	- 142,100	457,921

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	600,021	-	600,021	- 142,100	457,921
	2211305 Contracted Guards and Cleaning Services	2,000,104	-	2,000,104	- 473,700	1,526,404
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	800,028	-	800,028	- 189,500	610,528
	2220203 Maintenance of Medical and Dental Equipment	400,014	-	400,014	-	400,014
	<b>Net Expenditure..... KShs.</b>	<b>74,680,299</b>	<b>10,400,000</b>	<b>64,280,299</b>	<b>- 8,024,400</b>	<b>66,655,899</b>
				-	-	-
5315000300 Mbagathi District Hospital 5315009401 Pumwani Maternity Hospital Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-	500,000	- 118,400	381,600
	2210302 Accommodation - Domestic Travel	500,000	-	500,000	- 118,400	381,600
	2210303 Daily Subsistence Allowance	500,000	250,000	250,000	- 59,200	440,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	500,000	- 118,400	381,600
	2210802 Boards, Committees, Conferences and Seminars	500,000	250,000	250,000	- 59,200	440,800
	2211001 Medical Drugs	30,000,000	15,000,000	15,000,000	-	30,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	11,380,947	-	11,380,947	-	11,380,947
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000	-	1,000,000	- 236,800	763,200
	2211015 Food and Rations	7,500,000	-	7,500,000	- 1,776,300	5,723,700
	2211021 Purchase of Bedding and Linen	5,000,000	-	5,000,000	- 1,184,200	3,815,800
	2211028 Purchase of X-Rays Supplies	2,000,000	-	2,000,000	- 473,700	1,526,300
	2211031 Specialised Materials - Other	1,000,000	-	1,000,000	- 236,800	763,200
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	750,000	750,000	- 177,600	1,322,400
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	-	1,000,000	- 236,800	763,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	1,250,000	1,250,000	- 296,100	2,203,900
	2211202 Refined Fuels and Lubricants for Production	1,000,000	-	1,000,000	- 236,800	763,200
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,500,000	-	1,500,000	- 355,300	1,144,700
	2211305 Contracted Guards and Cleaning Services	5,000,000	-	5,000,000	- 1,184,200	3,815,800
	2220203 Maintenance of Medical and Dental Equipment	1,500,000	-	1,500,000	-	1,500,000
	<b>Net Expenditure..... KShs.</b>	<b>74,380,947</b>	<b>17,500,000</b>	<b>56,880,947</b>	<b>- 6,868,200</b>	<b>67,512,747</b>
				-	-	-
5315000400 Pumwani Maternity Hospital 5315000501 Mama Lucy Hospital Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	250,000	250,000	- 59,200	440,800
	2210302 Accommodation - Domestic Travel	500,000	250,000	250,000	- 59,200	440,800
	2210303 Daily Subsistence Allowance	500,000	250,000	250,000	- 59,200	440,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	500,000	- 118,400	381,600
	2210802 Boards, Committees, Conferences and Seminars	500,000	-	500,000	- 118,400	381,600
	2211001 Medical Drugs	35,000,000	15,000,000	20,000,000	-	35,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	15,000,000	6,166,938	8,833,062	-	15,000,000
	2211004 Fungicides,			1,000,000	- 236,800	763,200



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	Insecticides and Sprays	1,000,000	-			
	2211005 Chemicals and Industrial Gases	72,000,000	-	72,000,000	- 17,052,700	54,947,300
	2211008 Laboratory Materials, Supplies and Small Equipment					
		4,000,000	-	4,000,000	- 947,400	3,052,600
	2211015 Food and Rations	10,000,000	-	10,000,000	- 2,368,400	7,631,600
	2211021 Purchase of Bedding and Linen	4,000,000	-	4,000,000	- 947,400	3,052,600
	2211028 Purchase of X-Rays Supplies	3,500,000	-	3,500,000	- 829,000	2,671,000
	2211031 Specialised Materials - Other	1,500,000	-	1,500,000	- 355,300	1,144,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	750,000	750,000	- 177,600	1,322,400
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	-	1,000,000	- 236,800	763,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	500,000	500,000	- 118,400	881,600
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	-	1,500,000	- 355,300	1,144,700
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,000,000	-	3,000,000	- 710,500	2,289,500
	2211305 Contracted Guards and Cleaning Services	5,000,000	-	5,000,000	- 1,184,200	3,815,800
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	-	1,500,000	- 355,300	1,144,700
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	-	2,000,000	- 473,700	1,526,300
	2220203 Maintenance of Medical and Dental Equipment	2,000,000	-	2,000,000	-	2,000,000
	<b>Net Expenditure.....</b>					
	<b>KShs.</b>	<b>167,000,000</b>	<b>23,166,938</b>	<b>143,833,062</b>	<b>- 26,763,200</b>	<b>140,236,800</b>
				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-	200,000	- 47,400	152,600
	2210302 Accommodation - Domestic Travel	200,000	-	200,000	- 47,400	152,600
	2210303 Daily Subsistence Allowance	500,000	250,000	250,000	- 59,200	440,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	500,000	- 118,400	381,600
	2210802 Boards, Committees, Conferences and Seminars	500,000	250,000	250,000	- 59,200	440,800
	2211001 Medical Drugs	8,500,000	-	8,500,000	-	8,500,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	8,000,000	-	8,000,000	-	8,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	1,500,000	-	1,500,000	- 355,300	1,144,700
	2211015 Food and Rations	10,000,000	-	10,000,000	- 2,368,400	7,631,600
	2211021 Purchase of Bedding and Linen	2,000,000	-	2,000,000	- 473,700	1,526,300
	2211028 Purchase of X-Rays Supplies	2,000,000	-	2,000,000	- 473,700	1,526,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	500,000	500,000	- 118,400	881,600
	2211102 Supplies and Accessories for Computers and Printers	500,000	-	500,000	- 118,400	381,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	250,000	250,000	- 59,200	440,800
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	-	1,500,000	- 355,300	1,144,700
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000	-	500,000	- 118,400	381,600
	2211305 Contracted Guards and Cleaning Services	7,000,000	-	7,000,000	- 1,657,900	5,342,100
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	-	2,000,000	- 473,700	1,526,300
<b>5315000600 Mutuini</b>	<b>Net</b>			<b>45,650,000</b>	<b>- 6,904,000</b>	<b>39,996,000</b>

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
Hospital	Expenditure..... KShs.	46,900,000	1,250,000			
5315000901 HIV/AIDS prevention and control unit Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,008	-	200,008	- 47,400	152,608
	2210302 Accommodation - Domestic Travel	200,007	-	200,007	- 47,400	152,607
	2210303 Daily Subsistence Allowance	400,014	-	400,014	- 94,700	305,314
	2210505 Trade Shows and Exhibitions	200,007	-	200,007	- 47,400	152,607
	2210704 Hire of Training Facilities and Equipment	200,007	-	200,007	- 47,400	152,607
	2210802 Boards, Committees, Conferences and Seminars	200,007	-	200,007	- 47,400	152,607
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,007	-	200,007	- 47,400	152,607
5315000900 HIV/AIDS prevention and control unit	Net Expenditure..... KShs.	1,600,057	-	1,600,057	- 379,100	1,220,957
5315001001 TB control unit Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,007	-	200,007	- 47,400	152,607
	2210302 Accommodation - Domestic Travel	200,007	-	200,007	- 47,400	152,607
	2210303 Daily Subsistence Allowance	200,007	-	200,007	- 47,400	152,607
	2210504 Advertising, Awareness and Publicity Campaigns	200,007	-	200,007	- 47,400	152,607
	2210704 Hire of Training Facilities and Equipment	200,007	-	200,007	- 47,400	152,607
	2210802 Boards, Committees, Conferences and Seminars	200,007	-	200,007	- 47,400	152,607
5315001000 TB control unit	Net Expenditure..... KShs.	1,200,042	-	1,200,042	- 284,400	915,642
5315001101 Malaria control & Other Communicable Diseases unit HQs				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,007	-	200,007	- 47,400	152,607
	2210302 Accommodation - Domestic Travel	200,007	-	200,007	- 47,400	152,607
	2210303 Daily Subsistence Allowance	200,007	-	200,007	- 47,400	152,607
	2210505 Trade Shows and Exhibitions	200,007	-	200,007	- 47,400	152,607
	2210802 Boards, Committees, Conferences and Seminars	200,007	-	200,007	- 47,400	152,607
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,007	-	200,007	- 47,400	152,607
5315001100 Malaria control & Other Communicable Diseases unit	Net Expenditure..... KShs.	1,200,042	-	1,200,042	- 284,400	915,642
5315001201 Reproductive Health, Maternal Health (RMNCAH) HQs				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	308,800	1,191,200	- 282,100	1,217,900
	2210302 Accommodation - Domestic Travel	1,500,000	535,700	964,300	- 228,400	1,271,600
	2210303 Daily Subsistence Allowance	1,500,000	461,050	1,038,950	- 246,100	1,253,900
	2210505 Trade Shows and Exhibitions	1,000,000	-	1,000,000	- 236,800	763,200
	2210704 Hire of Training Facilities and Equipment	2,000,000	-	2,000,000	- 473,700	1,526,300
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	-	1,000,000	- 236,800	763,200
	2210802 Boards, Committees, Conferences	1,000,000	-	1,000,000	- 236,800	763,200



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	and Seminars					
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	1,000,000	1,000,000	- 236,800	1,763,200
	2211399 Other Operating Expenses - Oth	87,492,017	43,500,000	43,992,017	- 10,419,200	77,072,817
<b>5315001200 Reproductive Health, Maternal Health (RMNCAH)</b>	<b>Net Expenditure..... KShs.</b>	<b>98,992,017</b>	<b>45,805,550</b>	<b>53,186,467</b>	<b>- 12,596,700</b>	<b>86,395,317</b>
5315001301 Environmental Public Health Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,012	-	400,012	- 94,700	305,312
	2210302 Accommodation - Domestic Travel	200,007	-	200,007	- 47,400	152,607
	2210303 Daily Subsistence Allowance	600,021	300,000	300,021	- 71,100	528,921
	2210502 Publishing and Printing Services	800,028	-	800,028	- 189,500	610,528
	2210504 Advertising, Awareness and Publicity Campaigns	400,016	-	400,016	- 94,700	305,316
	2210505 Trade Shows and Exhibitions	400,014	-	400,014	- 94,700	305,314
	2210704 Hire of Training Facilities and Equipment	400,014	-	400,014	- 94,700	305,314
	2210802 Boards, Committees, Conferences and Seminars	400,014	115,500	284,514	- 67,400	332,614
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	600,021	-	600,021	-	600,021
	2211004 Fungicides, Insecticides and Sprays	13,160,731	-	13,160,731	- 3,117,000	10,043,731
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	26,809	-	26,809	- 6,300	20,509
	2211008 Laboratory Materials, Supplies and Small Equipment	45,420,370	-	45,420,370	-	45,420,370
	2211015 Food and Rations	203,370	-	203,370	- 48,200	155,170
	2211016 Purchase of Uniforms and Clothing - Staff	305,055	-	305,055	- 72,300	232,755
	2211026 Purchase of Vaccines and Sera	34,532,639	7,192,500	27,340,139	-	34,532,639
	2211031 Specialised Materials - Other	50,843	-	50,843	- 12,000	38,843
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,014	200,000	200,014	- 47,400	352,614
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,028	400,000	400,028	- 94,700	705,328
<b>5315001300 Environmental Public Health</b>	<b>Net Expenditure..... KShs.</b>	<b>99,100,006</b>	<b>8,208,000</b>	<b>90,892,006</b>	<b>- 4,152,100</b>	<b>94,947,906</b>
5315001601 Health centres & dispensaries Headquarters				-	-	-
	2210502 Publishing and Printing Services	200,007	-	200,007	- 47,400	152,607
	2210504 Advertising, Awareness and Publicity Campaigns	200,007	-	200,007	- 47,400	152,607
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,014	-	400,014	- 94,700	305,314
	2210802 Boards, Committees, Conferences and Seminars	400,014	200,000	200,014	- 47,400	352,614
	2211001 Medical Drugs	200,000,000	60,000,000	140,000,000	-	200,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	124,487,421	40,000,000	84,487,421	-	124,487,421
	2211005 Chemicals and Industrial Gases	3,813,055	-	3,813,055	- 903,100	2,909,955
	2211008 Laboratory Materials, Supplies and Small Equipment	4,000,139	-	4,000,139	- 947,400	3,052,739
	2211015 Food and Rations	20,000,694	-	20,000,694	-	20,000,694
	2211021 Purchase of Bedding and Linen	4,000,139	-	4,000,139	- 947,400	3,052,739

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2211028 Purchase of X-Rays Supplies	2,038,099	-	2,038,099	- 482,700	1,555,399
	2211031 Specialised Materials - Other	7,238,279	-	7,238,279	- 1,714,300	5,523,979
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,014	200,000	200,014	- 47,400	352,614
	2211102 Supplies and Accessories for Computers and Printers	360,012	-	360,012	- 85,300	274,712
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,042	-	1,200,042	- 284,200	915,842
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,200,042	-	1,200,042	- 284,200	915,842
	2211305 Contracted Guards and Cleaning Services	32,885,850	-	32,885,850	- 7,788,800	25,097,050
	2211311 Contracted Technical Services	18,108,000	-	18,108,000	- 4,288,800	13,819,200
	2211313 Security Operations	54,885,905	-	54,885,905	- 12,999,400	41,886,505
	2211399 Other Operating Expenses - Oth	35,272,875	569,965	34,702,910	15,938,813	51,211,688
	2220203 Maintenance of Medical and Dental Equipment	1,800,062	-	1,800,062	-	1,800,062
	2220210 Maintenance of Computers, Software, and Networks	400,014	-	400,014	- 94,700	305,314
	3111107 Purchase of Laboratory Equipment	15,000,000	-	15,000,000	- 3,552,700	11,447,300
5315001600 Health centres & dispensaries	<b>Net Expenditure..... KShs.</b>	<b>528,290,684</b>	<b>100,969,965</b>	<b>427,320,719</b>	<b>- 18,718,487</b>	<b>509,572,197</b>
5315001701 Health policy, planning and financing Unit Headquarters				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	-	500,000	- 118,400	381,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,100,000	1,050,000	1,050,000	- 248,700	1,851,300
	2210302 Accommodation - Domestic Travel	1,000,000	379,200	620,800	- 147,000	853,000
	2210303 Daily Subsistence Allowance	3,000,000	1,500,000	1,500,000	- 355,300	2,644,700
	2210502 Publishing and Printing Services	500,000	-	500,000	- 118,400	381,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	-	500,000	- 118,400	381,600
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	-	500,000	- 118,400	381,600
	2210505 Trade Shows and Exhibitions	500,000	177,900	322,100	- 76,300	423,700
	2210704 Hire of Training Facilities and Equipment	2,000,000	-	2,000,000	- 473,700	1,526,300
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	-	1,000,000	- 236,800	763,200
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	500,000	500,000	- 118,400	881,600
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	1,500,000	1,500,000	- 355,300	2,644,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	500,000	500,000	- 118,400	881,600
	2211102 Supplies and Accessories for Computers and Printers	500,000	-	500,000	- 118,400	381,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	-	2,500,000	- 592,100	1,907,900
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,000,000	-	3,000,000	- 710,500	2,289,500
5315001700 Health policy, planning and financing Unit	<b>Net Expenditure..... KShs.</b>	<b>22,600,000</b>	<b>5,607,100</b>	<b>16,992,900</b>	<b>- 4,024,500</b>	<b>18,575,500</b>
5315001801 Administration unit Headquarters				-	-	-
	2110199 Basic Salaries - Permanent - Others	1,336,952,553	5,565,937	1,331,386,616	-	1,336,952,553
	2110201 Contractual			211,718,000	-	288,000,000



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	Employees	288,000,000	76,282,000			
	2110202 Casual Labour - Others	7,730,597	-	7,730,597	-	7,730,597
	2110301 House Allowance	654,380,600	1,814,500	652,566,100	-	654,380,600
	2110308 Medical Allowance	129,790,930	350,000	129,440,930	-	129,790,930
	2110314 Transport Allowance	107,932,840	338,000	107,594,840	-	107,932,840
	2110315 Extraneous Allowance	254,684,840	900,000	253,784,840	-	254,684,840
	2110318 Non- Practicing Allowance	162,311,390	440,000	161,871,390	-	162,311,390
	2110320 Leave Allowance	17,234,350	242,074	16,992,276	-	17,234,350
	2110322 Risk Allowance	81,882,980	283,500	81,599,480	-	81,882,980
	2110335 Emergency Call Allowance	254,614,310	810,000	253,804,310	-	254,614,310
	2120103 Employer Contribution to Staff Pensions Scheme	286,191,510	770,406	285,421,104	-	286,191,510
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	304,651	-	304,651	- 72,200	232,451
	2210202 Internet Connections	13,960	-	13,960	- 3,300	10,660
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,007	20,000	180,007	- 42,600	157,407
	2210302 Accommodation - Domestic Travel	200,007	67,200	132,807	- 31,500	168,507
	2210303 Daily Subsistence Allowance	200,007	-	200,007	- 47,400	152,607
	2210399 Domestic Travel and Subs. - Others	570,851	253,800	317,051	- 75,100	495,751
	2210402 Accommodation	529,791	505,100	24,691	- 5,800	523,991
	2210403 Daily Subsistence Allowance	1,582,468	1,271,246	311,222	- 73,700	1,508,768
	2210499 Foreign Travel and Subs.- Others	174,416	-	174,416	- 41,300	133,116
	2210502 Publishing and Printing Services	304,651	-	304,651	- 72,200	232,451
	2210504 Advertising, Awareness and Publicity Campaigns	379,302	19,750	359,552	- 85,200	294,102
	2210704 Hire of Training Facilities and Equipment	600,021	40,000	560,021	- 132,600	467,421
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	539,539	-	539,539	- 127,800	411,739
	2210802 Boards, Committees, Conferences and Seminars	748,826	350,000	398,826	- 94,500	654,326
	2211031 Specialised Materials - Other	600,026	-	600,026	- 142,100	457,926
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	375,855	60,550	315,305	- 74,700	301,155
	2211102 Supplies and Accessories for Computers and Printers	200,007	-	200,007	- 47,400	152,607
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	600,021	-	600,021	- 142,100	457,921
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	279,050	-	279,050	- 66,100	212,950
	2220202 Maintenance of Office Furniture and Equipment	104,644	-	104,644	- 24,800	79,844
	2220203 Maintenance of Medical and Dental Equipment	400,014	-	400,014	-	400,014
	2220205 Maintenance of Buildings and Stations -- Non-Residential	539,539	-	539,539	- 127,800	411,739
	2220210 Maintenance of Computers, Software, and Networks	469,776	-	469,776	- 111,300	358,476
	3111002 Purchase of Computers, Printers and other IT Equipment	12,240	-	12,240	- 2,900	9,340
	3111005 Purchase of Photocopiers	104,644	-	104,644	- 24,800	79,844
5315001800 Administration unit	Net Expenditure.....	3,591,741,213	90,384,063	3,501,357,150	- 1,669,200	3,590,072,013

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	KShs.					
5315002101 Coroner Services unit Headquarters				-	-	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	5,600,000	-	5,600,000	-	5,600,000
	2211008 Laboratory Materials, Supplies and Small Equipment	1,118,371	-	1,118,371	- 264,900	853,471
	2211015 Food and Rations	1,000,000	-	1,000,000	- 236,800	763,200
	2211016 Purchase of Uniforms and Clothing - Staff	1,400,000	700,000	700,000	- 165,800	1,234,200
	2211031 Specialised Materials - Other	2,500,000	-	2,500,000	- 592,100	1,907,900
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	250,000	250,000	- 59,200	440,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,200,000	2,100,000	2,100,000	- 497,400	3,702,600
	2211305 Contracted Guards and Cleaning Services	3,500,000	-	3,500,000	- 829,000	2,671,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	-	2,000,000	- 473,700	1,526,300
5315002100 Coroner Services unit	Net Expenditure..... KShs.	21,818,371	3,050,000	18,768,371	- 3,118,900	18,699,471
5315002201 Nairobi County Covid-19 Response Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	250,000	250,000	- 59,200	440,800
	2210302 Accommodation - Domestic Travel	500,000	-	500,000	- 118,400	381,600
	2210303 Daily Subsistence Allowance	1,000,000	250,000	750,000	- 177,600	822,400
	2210704 Hire of Training Facilities and Equipment	1,000,000	-	1,000,000	- 236,800	763,200
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	250,000	250,000	- 59,200	440,800
	2211102 Supplies and Accessories for Computers and Printers	500,000	250,000	250,000	- 59,200	440,800
5315002200 Nairobi County Covid-19 Response	Net Expenditure..... KShs.	4,000,000	1,000,000	3,000,000	- 710,400	3,289,600
5315002301 Pumwani Nursing School Headquarters				-	-	-
	2210202 Internet Connections	350,000	-	350,000	- 82,900	267,100
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-	200,000	- 47,400	152,600
	2210302 Accommodation - Domestic Travel	500,000	-	500,000	- 118,400	381,600
	2210303 Daily Subsistence Allowance	700,000	-	700,000	- 165,800	534,200
	2210502 Publishing and Printing Services	300,000	-	300,000	- 71,100	228,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	-	100,000	- 23,700	76,300
	2210802 Boards, Committees, Conferences and Seminars	300,000	-	300,000	- 71,100	228,900
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	-	1,000,000	-	1,000,000
	2211004 Fungicides, Insecticides and Sprays	400,000	-	400,000	- 94,700	305,300
	2211015 Food and Rations	4,700,000	-	4,700,000	- 1,113,200	3,586,800
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	-	600,000	- 142,100	457,900
	2211021 Purchase of Bedding and Linen	500,000	-	500,000	- 118,400	381,600
	2211031 Specialised Materials - Other	1,200,000	-	1,200,000	- 284,200	915,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	-	250,000	- 59,200	190,800
	2211103 Sanitary and			300,000	- 71,100	228,900



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	Cleaning Materials, Supplies and Services	300,000	-			
	2211201 Refined Fuels and Lubricants for Transport	300,000	-	300,000	- 71,100	228,900
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	300,000	-	300,000	- 71,100	228,900
	2211305 Contracted Guards and Cleaning Services	500,000	-	500,000	- 118,400	381,600
	2220202 Maintenance of Office Furniture and Equipment	500,000	-	500,000	- 118,400	381,600
	2220210 Maintenance of Computers, Software, and Networks	200,000	-	200,000	- 47,400	152,600
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	-	600,000	- 142,100	457,900
	3111101 Purchase of Medical and Dental Equipment	600,000	-	600,000	-	600,000
	3111107 Purchase of Laboratory Equipment	1,000,000	-	1,000,000	- 236,800	763,200
5315002300 Pumwani Nursing School	Net Expenditure..... KShs.	15,400,000	-	15,400,000	- 3,268,600	12,131,400
5315000000 HEALTH	Net Expenditure..... KShs.	4,748,903,678	307,341,616	4,441,562,062	- 97,766,587	4,651,137,091
5316000101 Headquarters				-	-	-
	2110199 Basic Salaries - Permanent - Others	98,561,410	401,175	98,160,235	-	98,561,410
	2110301 House Allowance	32,656,410	277,500	32,378,910	-	32,656,410
	2110314 Transport Allowance	5,386,310	-	5,386,310	-	5,386,310
	2110315 Extraneous Allowance	12,709,870	-	12,709,870	-	12,709,870
	2110318 Non- Practicing Allowance	8,100,040	-	8,100,040	-	8,100,040
	2110320 Leave Allowance	860,070	-	860,070	-	860,070
	2110322 Risk Allowance	4,086,310	-	4,086,310	-	4,086,310
	2120103 Employer Contribution to Staff Pensions Scheme	9,282,190	101,801	9,180,389	-	9,282,190
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	86,329	-	86,329	- 20,400	65,929
	2210202 Internet Connections	84,735	-	84,735	- 20,100	64,635
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,120	468,500	381,620	- 90,400	759,720
	2210302 Accommodation - Domestic Travel	586,085	348,600	237,485	- 56,200	529,885
	2210303 Daily Subsistence Allowance	1,558,856	740,350	818,506	- 193,900	1,364,956
	2210310 Field Operational Allowance	80,000	-	80,000	- 18,900	61,100
	2210399 Domestic Travel and Subs. - Others	841,395	341,300	500,095	- 118,400	722,995
	2210401 Travel Costs (airlines, bus, railway, etc.)	673,971	422,262	251,709	- 59,600	614,371
	2210402 Accommodation	590,746	178,992	411,754	- 97,500	493,246
	2210403 Daily Subsistence Allowance	44,797	-	44,797	- 10,600	34,197
	2210502 Publishing and Printing Services	100,179	-	100,179	- 23,700	76,479
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	12,000	-	12,000	- 2,800	9,200
	2210504 Advertising, Awareness and Publicity Campaigns	444,104	-	444,104	- 105,200	338,904
	2210799 Training Expenses - Other (Bud	802,300	406,900	395,400	- 93,600	708,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	846,873	465,200	381,673	- 90,400	756,473
	2210802 Boards, Committees, Conferences and Seminars	330,336	160,000	170,336	- 40,300	290,036
	2211016 Purchase of Uniforms and Clothing - Staff	8,800	-	8,800	- 2,100	6,700
	2211101 General Office Supplies (papers, pencils,	400,002	-	400,002	- 94,700	305,302

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	forms, small office equipment					
	2211103 Sanitary and Cleaning Materials, Supplies and Services	195,171	-	195,171	- 46,200	148,971
	2211201 Refined Fuels and Lubricants for Transport	11,000	-	11,000	- 2,600	8,400
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	66,484	-	66,484	- 15,700	50,784
	2211310 Contracted Professional Services	73,269	-	73,269	- 17,400	55,869
	2211311 Contracted Technical Services	73,269	-	73,269	- 17,400	55,869
	2211399 Other Operating Expenses - Oth	860,224	674,144	186,080	- 44,100	816,124
	2220101 Maintenance Expenses - Motor Vehicles	21,961	-	21,961	- 5,200	16,761
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	166,667	-	166,667	- 39,500	127,167
	2220202 Maintenance of Office Furniture and Equipment	21,961	-	21,961	- 5,200	16,761
	2220210 Maintenance of Computers, Software, and Networks	118,628	-	118,628	- 28,100	90,528
	2710102 Gratuity - Civil Servants	403,266	-	403,266	- 95,500	307,766
<b>5316000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>181,996,138</b>	<b>4,986,724</b>	<b>177,009,414</b>	<b>- 1,455,700</b>	<b>180,540,438</b>
<b>5316000201 Physical Planning Headquarters</b>				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	172,658	-	172,658	- 40,900	131,758
	2210202 Internet Connections	169,469	-	169,469	- 40,100	129,369
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,240	282,600	417,640	- 98,900	601,340
	2210302 Accommodation - Domestic Travel	1,172,167	576,000	596,167	- 141,200	1,030,967
	2210303 Daily Subsistence Allowance	3,117,712	1,525,000	1,592,712	- 377,200	2,740,512
	2210310 Field Operational Allowance	160,000	-	160,000	- 37,900	122,100
	2210399 Domestic Travel and Subs. - Others	1,682,782	838,200	844,582	- 200,000	1,482,782
	2210401 Travel Costs (airlines, bus, railway, etc.)	347,941	-	347,941	- 82,400	265,541
	2210402 Accommodation	181,492	-	181,492	- 43,000	138,492
	2210403 Daily Subsistence Allowance	89,594	-	89,594	- 21,200	68,394
	2210502 Publishing and Printing Services	200,358	-	200,358	- 47,500	152,858
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	24,000	-	24,000	- 5,700	18,300
	2210504 Advertising, Awareness and Publicity Campaigns	885,208	-	885,208	- 209,700	675,508
	2210799 Training Expenses - Other (Bud	1,604,600	790,500	814,100	- 192,800	1,411,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,747	-	493,747	- 116,900	376,847
	2210802 Boards, Committees, Conferences and Seminars	660,672	330,000	330,672	- 78,300	582,372
	2211103 Sanitary and Cleaning Materials, Supplies and Services	390,341	-	390,341	- 92,400	297,941
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	132,969	-	132,969	- 31,500	101,469
	2211310 Contracted Professional Services	146,538	-	146,538	- 34,700	111,838
	2211311 Contracted Technical Services	146,538	-	146,538	- 34,700	111,838
	2211399 Other Operating Expenses - Oth	7,523,459	2,556,600	4,966,859	- 1,176,400	6,347,059
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	333,333	-	333,333	- 78,900	254,433



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2220210 Maintenance of Computers, Software, and Networks	237,257	-	237,257	- 56,200	181,057
	3111499 Research, Feasibility Studies	3,400,000	-	3,400,000	- 805,300	2,594,700
	<b>Net Expenditure..... KShs.</b>	<b>23,973,075</b>	<b>6,898,900</b>	<b>17,074,175</b>	<b>- 4,043,800</b>	<b>19,929,275</b>
5316000200 Physical Planning 5316000501 Survey and GIS department Headquarters				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	63,551	-	63,551	- 15,100	48,451
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,354,204	562,600	791,604	- 187,500	1,166,704
	2210303 Daily Subsistence Allowance	3,000,000	1,525,500	1,474,500	- 349,200	2,650,800
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	34,533	-	34,533	- 8,200	26,333
	2210504 Advertising, Awareness and Publicity Campaigns	1,190,653	-	1,190,653	- 282,000	908,653
	2210799 Training Expenses - Other (Bud	2,127,102	1,049,400	1,077,702	- 255,200	1,871,902
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	281,775	-	281,775	- 66,700	215,075
	2210802 Boards, Committees, Conferences and Seminars	451,212	225,000	226,212	- 53,600	397,612
	2211031 Specialised Materials - Other	921,488	-	921,488	- 218,200	703,288
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	-	1,000,000	- 236,800	763,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	-	500,000	- 118,400	381,600
	2211399 Other Operating Expenses - Oth	6,546,711	2,291,425	4,255,286	15,000,000	21,546,711
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	785,979	-	785,979	- 186,200	599,779
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,621,394	-	3,621,394	- 857,700	2,763,694
	<b>Net Expenditure..... KShs.</b>	<b>21,878,602</b>	<b>5,653,925</b>	<b>16,224,677</b>	<b>12,165,200</b>	<b>34,043,802</b>
5316000500 Survey and GIS Department						
5316000000 URBAN PLANNING AND LANDS	<b>Net Expenditure..... KShs.</b>	<b>227,847,815</b>	<b>17,539,549</b>	<b>210,308,266</b>	<b>6,665,700</b>	<b>234,513,515</b>
5317000101 Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	214,714,489	-	214,714,489	-	214,714,489
	2110202 Casual Labour - Others	69,418,162	-	69,418,162	-	69,418,162
	2110301 House Allowance	71,117,001	1,140,000	69,977,001	-	71,117,001
	2110314 Transport Allowance	20,355,653	180,000	20,175,653	-	20,355,653
	2110315 Extraneous Allowance	2,374,763	-	2,374,763	-	2,374,763
	2110318 Non- Practicing Allowance	1,870,835	-	1,870,835	-	1,870,835
	2110320 Leave Allowance	2,000,340	115,884	1,884,456	-	2,000,340
	2110322 Risk Allowance	47,913	-	47,913	-	47,913
	2120103 Employer Contribution to Staff Pensions Scheme	33,820,096	483,491	33,336,605	-	33,820,096
	2210101 Electricity	550,000,000	50,000,000	500,000,000	- 70,000,000	480,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	23,601	-	23,601	- 5,600	18,001
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,219,384	1,532,100	1,687,284	- 399,600	2,819,784
	2210303 Daily Subsistence Allowance	3,598,836	1,797,000	1,801,836	- 426,800	3,172,036
	2210399 Domestic Travel and Subs. - Others	2,409,760	1,204,200	1,205,560	- 285,500	2,124,260



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	2210401 Travel Costs (airlines, bus, railway, etc.)			-	6,000,000	6,000,000
	2210499 Foreign Travel and Subs. - Others	2,364,382	-	2,364,382	9,000,000	11,364,382
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	217,367	-	217,367	- 51,500	165,867
	2210601 Rent of Vehicles	22,500,000	-	22,500,000	- 5,329,000	17,171,000
	2210710 Accommodation Allowance	1,651,931	781,600	870,331	- 206,100	1,445,831
	2210711 Tuition Fees	886,830	-	886,830	- 210,000	676,830
	2210799 Training Expenses - Other (Bud	1,547,294	771,800	775,494	- 183,700	1,363,594
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	173,646	-	173,646	- 41,100	132,546
	2210802 Boards, Committees, Conferences and Seminars	373,653	-	373,653	- 88,500	285,153
	2211009 Education and Library Supplies	200,007	-	200,007	- 47,400	152,607
	2211016 Purchase of Uniforms and Clothing - Staff	800,028	-	800,028	- 189,500	610,528
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	660,019	100,000	560,019	- 132,600	527,419
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,021	-	600,021	- 142,100	457,921
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	243,408	-	243,408	- 57,600	185,808
	2211311 Contracted Technical Services	40,001	-	40,001	- 9,500	30,501
	2211399 Other Operating Expenses - Oth	5,099,939	2,538,000	2,561,939	- 606,800	4,493,139
	2220202 Maintenance of Office Furniture and Equipment	400,014	-	400,014	- 94,700	305,314
	2220210 Maintenance of Computers, Software, and Networks	200,007	-	200,007	- 47,400	152,607
	2710102 Gratuity - Civil Servants	234,728	-	234,728	- 55,600	179,128
	3111002 Purchase of Computers, Printers and other IT Equipment	1,547,294	-	1,547,294	- 366,500	1,180,794
<b>5317000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>1,014,711,402</b>	<b>60,644,075</b>	<b>954,067,327</b>	<b>- 63,977,100</b>	<b>950,734,302</b>
<b>5317000201 Roads Headquarters</b>				-	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	400,014	-	400,014	- 94,700	305,314
	2211031 Specialised Materials - Other	400,014	-	400,014	- 94,700	305,314
	2211399 Other Operating Expenses - Oth	4,000,139	-	4,000,139	- 947,400	3,052,739
	2220299 Routine Maintenance - Other As	1,200,042	-	1,200,042	- 284,200	915,842
<b>5317000200 Roads 5317000301 Transport Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>6,000,209</b>	<b>-</b>	<b>6,000,209</b>	<b>- 1,421,000</b>	<b>4,579,209</b>
				-	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	400,014	-	400,014	- 94,700	305,314
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,014	-	400,014	- 94,700	305,314
	2211199 Office and General Supplies -	400,012	-	400,012	- 94,700	305,312
	2211201 Refined Fuels and Lubricants for Transport	192,309,999	39,999,915	152,310,084	-	192,309,999
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,014	-	400,014	- 94,700	305,314
	2220101 Maintenance Expenses - Motor Vehicles	120,533,844	-	120,533,844	- 10,000,000	110,533,844
	2220202 Maintenance of Office Furniture and Equipment	400,014	-	400,014	- 94,700	305,314
	2220205 Maintenance of Buildings and Stations -	400,014	-	400,014	- 94,700	305,314



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5317000300 Transport 5317000801 Electrical Headquarters	Non-Residential					
	Net Expenditure..... KShs.	315,243,925	39,999,915	275,244,010	- 10,568,200	304,675,725
				-	-	-
5317000800 Electrical 5317000901 Garage/Transportaion Headquarters	2211399 Other Operating Expenses - Oth	6,000,208	-	6,000,208	- 1,421,100	4,579,108
	Net Expenditure..... KShs.	6,000,208	-	6,000,208	- 1,421,100	4,579,108
				-	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	800,028	-	800,028	- 189,500	610,528
	2211031 Specialised Materials - Other	2,000,069	-	2,000,069	- 473,700	1,526,369
5317000900 Garage/Transportaion 5317001001 Building Works Headquarters	Net Expenditure..... KShs.	2,800,097	-	2,800,097	- 663,200	2,136,897
				-	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	800,028	-	800,028	- 189,500	610,528
	2211031 Specialised Materials - Other	400,014	-	400,014	- 94,700	305,314
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,069	-	2,000,069	- 473,700	1,526,369
	3111002 Purchase of Computers, Printers and other IT Equipment	400,014	-	400,014	- 94,700	305,314
	Net Expenditure..... KShs.	3,600,125	-	3,600,125	- 852,600	2,747,525
	5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	1,348,355,966	100,643,990	1,247,711,976	- 78,903,200	1,269,452,766
	5318000101 Education eadquarters			-	-	-
	2110199 Basic Salaries - Permanent - Others	502,966,830	-	502,966,830	-	502,966,830
	2110201 Contractual Employees	3,928,800	-	3,928,800	-	3,928,800
	2110301 House Allowance	174,373,260	-	174,373,260	-	174,373,260
	2110304 Overtime - Civil Service	4,587,140	-	4,587,140	-	4,587,140
	2110314 Transport Allowance	49,910,450	-	49,910,450	-	49,910,450
	2110315 Extraneous Allowance	5,822,730	-	5,822,730	-	5,822,730
	2110320 Leave Allowance	24,897,700	-	24,897,700	-	24,897,700
	2110599 Personal Allowances provided in Kind - Others	117,480	-	117,480	-	117,480
	2120103 Employer Contribution to Staff Pensions Scheme	82,924,200	-	82,924,200	-	82,924,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,099,721	499,500	600,221	- 142,200	957,521
	2210303 Daily Subsistence Allowance	1,642,591	737,600	904,991	- 214,300	1,428,291
	2210399 Domestic Travel and Subs. - Others	1,097,801	496,300	601,501	- 142,500	955,301
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,003	-	100,003	- 23,700	76,303
	2210504 Advertising, Awareness and Publicity Campaigns	200,007	-	200,007	- 47,400	152,607
	2210799 Training Expenses - Other (Bud	816,016	360,000	456,016	- 108,000	708,016
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	810,016	350,000	460,016	- 109,000	701,016
	2211016 Purchase of Uniforms and Clothing - Staff	200,007	-	200,007	- 47,400	152,607
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,600,056	-	1,600,056	- 379,000	1,221,056
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,014	-	400,014	- 94,700	305,314
	2211305 Contracted Guards			25,000,000	- 5,921,100	19,078,900



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	and Cleaning Services	25,000,000	-			
	2211399 Other Operating Expenses - Oth	530,331	217,200	313,131	- 74,200	456,131
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,007	-	200,007	- 47,400	152,607
	2640101 Scholarships and other Educational Benefits - Secondary Education	515,000,000	193,750,000	321,250,000	-	515,000,000
	2640104 Scholarships and other Educational Benefits -- Primary Education	510,000,000	191,250,000	318,750,000	-	510,000,000
	2710102 Gratuity - Civil Servants	200,007	-	200,007	- 47,400	152,607
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,042	-	1,200,042	- 284,200	915,842
<b>5318000100 Education</b>	<b>Net Expenditure..... KShs.</b>	<b>1,909,625,209</b>	<b>387,660,600</b>	<b>1,521,964,609</b>	<b>- 7,682,500</b>	<b>1,901,942,709</b>
<b>5318000301 Early Childhood Development Centres Headquarters</b>				-	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	104,000	14,896,000	- 3,528,000	11,472,000
	2630101 Current Grants to Semi-Autonomous Government Agencies	100,000,000	-	100,000,000	-	100,000,000
<b>5318000300 Early Childhood Development Centres</b>	<b>Net Expenditure..... KShs.</b>	<b>115,000,000</b>	<b>104,000</b>	<b>114,896,000</b>	<b>- 3,528,000</b>	<b>111,472,000</b>
<b>5318000401 Vocational Training Headquarters</b>				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,544,074	573,400	970,674	- 229,900	1,314,174
	2210303 Daily Subsistence Allowance	1,649,791	749,600	900,191	- 213,200	1,436,591
	2210799 Training Expenses - Other (Bud	120,004	-	120,004	- 28,400	91,604
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	370,008	150,000	220,008	- 52,100	317,908
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	120,004	-	120,004	- 28,400	91,604
	2211103 Sanitary and Cleaning Materials, Supplies and Services	51,562	-	51,562	- 12,200	39,362
<b>5318000400 Vocational Training</b>	<b>Net Expenditure..... KShs.</b>	<b>3,855,443</b>	<b>1,473,000</b>	<b>2,382,443</b>	<b>- 564,200</b>	<b>3,291,243</b>
<b>5318000501 Social Services Headquarters</b>				-	-	-
	2110101 Basic Salaries - Civil Service	98,634,230	40,513,412	58,120,818	-	98,634,230
	2110301 House Allowance	36,612,520	15,501,952	21,110,568	-	36,612,520
	2110304 Overtime - Civil Service	4,286,140	1,188,760	3,097,380	-	4,286,140
	2110314 Transport Allowance	6,544,020	-	6,544,020	-	6,544,020
	2110315 Extraneous Allowance	3,687,470	1,470,000	2,217,470	-	3,687,470
	2110320 Leave Allowance	7,276,380	2,339,968	4,936,412	-	7,276,380
	2120102 Employer Contributions to Local Government Security Fund	18,363,240	7,527,999	10,835,241	-	18,363,240
	2210299 Communication, Supplies - Othe	61,882	-	61,882	- 14,700	47,182
	2210303 Daily Subsistence Allowance	1,095,220	534,000	561,220	- 132,900	962,320
	2210399 Domestic Travel and Subs. - Others	1,072,601	534,300	538,301	- 127,500	945,101
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,003	-	80,003	- 18,900	61,103
	2210704 Hire of Training Facilities and Equipment	400,014	-	400,014	- 94,700	305,314
	2210799 Training Expenses - Other (Bud	320,011	107,200	212,811	- 50,400	269,611
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,010	250,000	300,010	- 71,100	478,910



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2211016 Purchase of Uniforms and Clothing - Staff	120,004	-	120,004	- 28,400	91,604
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,014	-	400,014	- 94,700	305,314
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,004	-	120,004	- 28,400	91,604
	2211305 Contracted Guards and Cleaning Services	200,007	-	200,007	- 47,400	152,607
	2220202 Maintenance of Office Furniture and Equipment	200,007	-	200,007	- 47,400	152,607
	2710102 Gratuity - Civil Servants	120,004	-	120,004	- 28,400	91,604
	3111002 Purchase of Computers, Printers and other IT Equipment	600,021	-	600,021	- 142,100	457,921
	3111009 Purchase of other Office Equipment	200,007	-	200,007	- 47,400	152,607
<b>5318000500 Social Services</b>	<b>Net Expenditure..... KShs.</b>	<b>180,943,809</b>	<b>69,967,591</b>	<b>110,976,218</b>	<b>- 974,400</b>	<b>179,969,409</b>
<b>5318000601 Community Development Headquarters</b>				-	-	-
	2210505 Trade Shows and Exhibitions	240,008	-	240,008	- 56,800	183,208
	2210714 Gender Mainstreaming	200,007	-	200,007	- 47,400	152,607
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	80,003	-	80,003	- 18,900	61,103
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,004	-	120,004	- 28,400	91,604
	3111002 Purchase of Computers, Printers and other IT Equipment	120,004	-	120,004	- 28,400	91,604
<b>5318000600 Community Development</b>	<b>Net Expenditure..... KShs.</b>	<b>760,026</b>	<b>-</b>	<b>760,026</b>	<b>- 179,900</b>	<b>580,126</b>
<b>5318000701 Youth Affairs Headquarters</b>				-	-	-
	2210202 Internet Connections	200,007	-	200,007	- 47,400	152,607
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,099,061	498,400	600,661	- 142,300	956,761
	2210303 Daily Subsistence Allowance	1,094,501	490,800	603,701	- 143,000	951,501
	2210799 Training Expenses - Other (Bud	499,012	165,000	334,012	- 79,100	419,912
	2210802 Boards, Committees, Conferences and Seminars	274,825	124,700	150,125	- 35,600	239,225
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,007	-	200,007	- 47,400	152,607
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,007	-	200,007	- 47,400	152,607
	2211399 Other Operating Expenses - Oth	137,104	28,500	108,604	- 25,700	111,404
<b>5318000700 Youth Affairs</b>	<b>Net Expenditure..... KShs.</b>	<b>3,704,524</b>	<b>1,307,400</b>	<b>2,397,124</b>	<b>- 567,900</b>	<b>3,136,624</b>
<b>5318000901 Family Welfare Headquarters</b>				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	218,804	98,000	120,804	- 28,600	190,204
	2210303 Daily Subsistence Allowance	267,205	112,000	155,205	- 36,800	230,405
	2210704 Hire of Training Facilities and Equipment	160,006	-	160,006	- 37,900	122,106
	2210714 Gender Mainstreaming	400,014	-	400,014	- 94,700	305,314
	2210799 Training Expenses - Other (Bud	200,007	-	200,007	- 47,400	152,607
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,460,047	1,100,000	1,360,047	- 322,100	2,137,947
	2211021 Purchase of Bedding and Linen	120,004	-	120,004	- 28,400	91,604
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	180,003	100,000	280,003	- 66,300	113,703

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	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,004	-	120,004	- 28,400	91,604
	3110901 Purchase of Household and Institutional Furniture and Fittings	80,003	-	80,003	- 18,900	61,103
	3111002 Purchase of Computers, Printers and other IT Equipment	120,004	-	120,004	- 28,400	91,604
<b>5318000900 Family Welfare</b>	<b>Net Expenditure..... KShs.</b>	<b>4,326,101</b>	<b>1,210,000</b>	<b>3,116,101</b>	<b>- 737,900</b>	<b>3,588,201</b>
<b>5318001201 Advisory Headquarters</b>				-	-	-
	2210303 Daily Subsistence Allowance	219,224	98,700	120,524	- 28,500	190,724
	2210799 Training Expenses - Other (Bud	120,004	-	120,004	- 28,400	91,604
<b>5318001200 Advisory</b>	<b>Net Expenditure..... KShs.</b>	<b>339,228</b>	<b>98,700</b>	<b>240,528</b>	<b>- 56,900</b>	<b>282,328</b>
<b>5318001401 Sports Headquarters</b>				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,849,413	1,748,900	2,100,513	- 497,500	3,351,913
	2210303 Daily Subsistence Allowance	7,472,318	6,967,800	504,518	- 119,500	7,352,818
	2210402 Accommodation	1,966,804	1,966,804	-	-	1,966,804
	2210499 Foreign Travel and Subs.- Others	2,070,448	2,070,448	-	-	2,070,448
	2210802 Boards, Committees, Conferences and Seminars	794,476	452,100	342,376	- 81,100	713,376
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	20,001	-	20,001	- 4,700	15,301
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,069	-	2,000,069	- 473,700	1,526,369
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,004	-	120,004	- 28,400	91,604
	2211399 Other Operating Expenses - Oth	20,120,698	7,963,000	12,157,698	-	20,120,698
<b>5318001400 Sports</b>	<b>Net Expenditure..... KShs.</b>	<b>38,414,231</b>	<b>21,169,052</b>	<b>17,245,179</b>	<b>- 1,204,900</b>	<b>37,209,331</b>
<b>5318001501 Library Services Headquarters</b>				-	-	-
	2210101 Electricity	200,007	-	200,007	-	200,007
	2210102 Water and sewerage charges	160,006	-	160,006	- 37,900	122,106
	2210502 Publishing and Printing Services	80,003	-	80,003	- 18,900	61,103
	2210599 Printing, Advertising - Other	100,003	-	100,003	- 23,700	76,303
	2211009 Education and Library Supplies	79,958	-	79,958	- 18,900	61,058
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,003	-	100,003	- 23,700	76,303
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,004	-	120,004	- 28,400	91,604
	2211322 Binding of Records	160,006	-	160,006	- 37,900	122,106
<b>5318001500 Library Services</b>	<b>Net Expenditure..... KShs.</b>	<b>999,990</b>	<b>-</b>	<b>999,990</b>	<b>- 189,400</b>	<b>810,590</b>
<b>5318001601 Children Services Headquarters</b>				-	-	-
	2210101 Electricity	80,003	-	80,003	-	80,003
	2210102 Water and sewerage charges	80,003	-	80,003	- 18,900	61,103
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	139,804	33,000	106,804	- 25,300	114,504
	2210306 Repatriation Costs	120,004	-	120,004	- 28,400	91,604
	2210899 Hospitality Supplies - other (	2,200,042	1,000,000	1,200,042	- 284,200	1,915,842
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	120,004	-	120,004	- 28,400	91,604
	2211009 Education and			80,003	- 18,900	61,103



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	Library Supplies	80,003	-			
	2211016 Purchase of Uniforms and Clothing - Staff	40,001	-	40,001	- 9,500	30,501
	2211021 Purchase of Bedding and Linen	80,003	-	80,003	- 18,900	61,103
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	80,003	-	80,003	- 18,900	61,103
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,003	-	80,003	- 18,900	61,103
	2211304 Medical Expenses	40,001	-	40,001	- 9,500	30,501
	2220202 Maintenance of Office Furniture and Equipment	120,004	-	120,004	- 28,400	91,604
	2220204 Maintenance of Buildings – Residential	79,488	-	79,488	- 18,800	60,688
5318001600 Children Services	Net Expenditure..... KShs.	3,339,366	1,033,000	2,306,366	- 527,000	2,812,366
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	Net Expenditure..... KShs.	2,261,307,927	484,023,343	1,777,284,584	- 16,213,000	2,245,094,927
5319000101 Headquarters				-	-	-
	2110101 Basic Salaries - Civil Service	124,044,770	-	124,044,770	-	124,044,770
	2110201 Contractual Employees	877,200	-	877,200	-	877,200
	2110301 House Allowance	50,606,690	25,173,614	25,433,076	-	50,606,690
	2110304 Overtime - Civil Service	891,100	-	891,100	-	891,100
	2110314 Transport Allowance	13,776,870	364,641	13,412,229	-	13,776,870
	2110315 Extraneous Allowance	13,332,830	-	13,332,830	-	13,332,830
	2110318 Non- Practicing Allowance	252,610	25,000	227,610	-	252,610
	2110320 Leave Allowance	3,090,250	740,639	2,349,611	-	3,090,250
	2120101 Employer Contributions to National Social Security Fund	9,676,980	-	9,676,980	-	9,676,980
	2210101 Electricity	34,156	-	34,156	-	34,156
	2210102 Water and sewerage charges	273,247	-	273,247	- 64,700	208,547
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	27,325	-	27,325	- 6,500	20,825
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,003,453	407,400	596,053	- 141,200	862,253
	2210302 Accommodation - Domestic Travel	1,407,365	696,900	710,465	- 168,300	1,239,065
	2210401 Travel Costs (airlines, bus, railway, etc.)	411,545	271,200	140,345	- 33,200	378,345
	2210402 Accommodation	350,331	346,700	3,631	- 900	349,431
	2210701 Travel Allowance	615,727	267,200	348,527	- 82,500	533,227
	2210799 Training Expenses - Other (Bud	71,790	-	71,790	- 17,000	54,790
	2210802 Boards, Committees, Conferences and Seminars	1,001,652	455,000	546,652	- 129,500	872,152
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	346,757	-	346,757	- 82,100	264,657
	2211102 Supplies and Accessories for Computers and Printers	141,748	-	141,748	- 33,600	108,148
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,557	-	45,557	- 10,800	34,757
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	9,029	-	9,029	- 2,100	6,929
	2220202 Maintenance of Office Furniture and Equipment	32,408	-	32,408	- 7,700	24,708
	2220210 Maintenance of Computers, Software, and Networks	22,770	-	22,770	- 5,400	17,370

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	3111002 Purchase of Computers, Printers and other IT Equipment	728,383	-	728,383	- 172,500	555,883
<b>5319000100</b>	<b>Net Expenditure.....</b>					
<b>Headquarters</b>	<b>KShs.</b>	<b>223,072,543</b>	<b>28,748,294</b>	<b>194,324,249</b>	<b>- 958,000</b>	<b>222,114,543</b>
<b>5319000201 Co-operative Development headquarters</b>				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,546	-	121,546	- 28,800	92,746
	2210202 Internet Connections	132,595	-	132,595	- 31,400	101,195
	2210203 Courier and Postal Services	22,099	-	22,099	- 5,200	16,899
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	303,791	138,000	165,791	- 39,300	264,491
	2210302 Accommodation - Domestic Travel	270,791	83,000	187,791	- 44,500	226,291
	2210303 Daily Subsistence Allowance	764,410	519,000	245,410	- 58,100	706,310
	2210310 Field Operational Allowance	383,000	458,400	- 75,400	17,900	400,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,304	-	5,304	- 1,300	4,004
	2210505 Trade Shows and Exhibitions	567,734	-	567,734	- 134,500	433,234
	2210799 Training Expenses - Other (Bud	335,989	118,000	217,989	- 51,600	284,389
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	625,423	-	625,423	- 148,100	477,323
	2211016 Purchase of Uniforms and Clothing - Staff	30,939	-	30,939	- 7,300	23,639
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	282,222	-	282,222	- 66,800	215,422
	2211103 Sanitary and Cleaning Materials, Supplies and Services	59,889	-	59,889	- 14,200	45,689
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	13,260	-	13,260	- 3,100	10,160
	2220101 Maintenance Expenses - Motor Vehicles	33,149	-	33,149	- 7,900	25,249
	3111001 Purchase of Office Furniture and Fittings	340,185	-	340,185	- 80,600	259,585
<b>5319000200 Co-operative Development</b>	<b>Net Expenditure.....</b>					
	<b>KShs.</b>	<b>4,292,326</b>	<b>1,316,400</b>	<b>2,975,926</b>	<b>- 704,800</b>	<b>3,587,526</b>
<b>5319000301 Tourism Development Department Headquarters</b>				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	132,069	-	132,069	- 31,300	100,769
	2210202 Internet Connections	6,072	-	6,072	- 1,400	4,672
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,566	-	26,566	- 6,300	20,266
	2210302 Accommodation - Domestic Travel	630,043	287,500	342,543	- 81,100	548,943
	2210303 Daily Subsistence Allowance	1,455,532	855,300	600,232	- 142,200	1,313,332
	2210401 Travel Costs (airlines, bus, railway, etc.)	410,200	477,800	- 67,600	16,000	426,200
	2210402 Accommodation	750,800	684,200	66,600	- 15,800	735,000
	2210504 Advertising, Awareness and Publicity Campaigns	316,890	150,000	166,890	- 39,500	277,390
	2210505 Trade Shows and Exhibitions	453,455	-	453,455	- 107,400	346,055
	2210604 Hire of Transport	34,156	-	34,156	- 8,100	26,056
	2210701 Travel Allowance	198,104	-	198,104	- 46,900	151,204
	2210702 Remuneration of Instructors and Contract Based Training Services	151,804	-	151,804	- 36,000	115,804
	2210704 Hire of Training Facilities and Equipment	286,530	50,000	236,530	- 56,000	230,530



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2210799 Training Expenses - Other (Bud	10,169	-	10,169	- 2,400	7,769
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	123,341	44,300	79,041	- 18,700	104,641
	2210802 Boards, Committees, Conferences and Seminars	520,619	30,000	490,619	- 116,200	404,419
	2211016 Purchase of Uniforms and Clothing - Staff	6,525	-	6,525	- 1,500	5,025
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	122,581	50,000	72,581	- 17,200	105,381
	2211103 Sanitary and Cleaning Materials, Supplies and Services	13,947	-	13,947	- 3,300	10,647
	3111002 Purchase of Computers, Printers and other IT Equipment	506,109	-	506,109	- 119,900	386,209
<b>5319000300 Tourism Development Department</b>	<b>Net Expenditure..... KShs.</b>	<b>6,155,512</b>	<b>2,629,100</b>	<b>3,526,412</b>	<b>- 835,200</b>	<b>5,320,312</b>
<b>5319000401 Co-operative Audit Headquarters</b>				-	-	-
	2210101 Electricity	17,126	-	17,126	-	17,126
	2210102 Water and sewerage charges	34,339	-	34,339	- 8,100	26,239
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	45,380	-	45,380	- 10,700	34,680
	2210202 Internet Connections	12,518	-	12,518	- 3,000	9,518
	2210302 Accommodation - Domestic Travel	243,608	64,800	178,808	- 42,300	201,308
	2210303 Daily Subsistence Allowance	901,362	364,000	537,362	- 127,300	774,062
	2210505 Trade Shows and Exhibitions	27,210	-	27,210	- 6,400	20,810
	2210799 Training Expenses - Other (Bud	552,833	421,000	131,833	- 31,200	521,633
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	148,570	-	148,570	- 35,200	113,370
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	337,912	-	337,912	- 80,000	257,912
	2211103 Sanitary and Cleaning Materials, Supplies and Services	14,518	-	14,518	- 3,400	11,118
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	34,600	-	34,600	- 8,200	26,400
	3111001 Purchase of Office Furniture and Fittings	50,843	-	50,843	- 12,000	38,843
<b>5319000400 Co-operative Audit</b>	<b>Net Expenditure..... KShs.</b>	<b>2,420,819</b>	<b>849,800</b>	<b>1,571,019</b>	<b>- 367,800</b>	<b>2,053,019</b>
<b>5319000501 Markets Department headquarters</b>				-	-	-
	2210102 Water and sewerage charges	105,105	-	105,105	- 24,900	80,205
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,451	-	50,451	- 11,900	38,551
	2210202 Internet Connections	14,715	-	14,715	- 3,500	11,215
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	199,736	38,600	161,136	- 38,200	161,536
	2210302 Accommodation - Domestic Travel	2,768,374	328,600	2,439,774	- 577,800	2,190,574
	2210303 Daily Subsistence Allowance	590,778	237,800	352,978	- 83,600	507,178
	2210401 Travel Costs (airlines, bus, railway, etc.)	292,504	263,500	29,004	- 6,900	285,604
	2210402 Accommodation	182,962	164,800	18,162	- 4,300	178,662
	2210504 Advertising, Awareness and Publicity Campaigns	178,679	-	178,679	- 42,300	136,379
	2210701 Travel Allowance	196,368	47,000	149,368	- 35,400	160,968
	2210708 Trainer Allowance	42,042	-	42,042	- 10,000	32,042

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	252,252	96,900	155,352	- 36,800	215,452
	2211004 Fungicides, Insecticides and Sprays	231,231	-	231,231	- 54,800	176,431
	2211016 Purchase of Uniforms and Clothing - Staff	315,316	-	315,316	- 74,700	240,616
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	101,584	-	101,584	- 24,100	77,484
	2211103 Sanitary and Cleaning Materials, Supplies and Services	852,375	-	852,375	- 201,900	650,475
	2220205 Maintenance of Buildings and Stations – Non-Residential	945,947	-	945,947	- 224,000	721,947
	2220210 Maintenance of Computers, Software, and Networks	19,339	-	19,339	- 4,600	14,739
<b>5319000500 Markets Department</b>	<b>Net Expenditure..... KShs.</b>	<b>7,339,758</b>	<b>1,177,200</b>	<b>6,162,558</b>	<b>- 1,459,700</b>	<b>5,880,058</b>
<b>5319000601 Trade Licensing Department headquarters</b>				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	534,692	199,000	335,692	- 79,500	455,192
	2210302 Accommodation - Domestic Travel	415,294	191,200	224,094	- 53,100	362,194
	2210303 Daily Subsistence Allowance		775,400	775,400	183,600	183,600
	2210310 Field Operational Allowance		278,400	278,400	65,900	65,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	83,059	-	83,059	- 19,700	63,359
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,728,292	-	3,728,292	- 883,000	2,845,292
	2211103 Sanitary and Cleaning Materials, Supplies and Services	27,686	-	27,686	- 6,600	21,086
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,273	-	5,273	- 1,200	4,073
	3111002 Purchase of Computers, Printers and other IT Equipment	19,101	-	19,101	- 4,500	14,601
<b>5319000600 Trade Licensing Department</b>	<b>Net Expenditure..... KShs.</b>	<b>4,813,397</b>	<b>1,444,000</b>	<b>3,369,397</b>	<b>- 798,100</b>	<b>4,015,297</b>
<b>5319000801 Weights &amp; Measures Department headquarters</b>				-	-	-
	2210101 Electricity	25,295	-	25,295	-	25,295
	2210102 Water and sewerage charges	74,199	-	74,199	- 17,600	56,599
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,475	-	126,475	- 30,000	96,475
	2210202 Internet Connections	15,809	-	15,809	- 3,700	12,109
	2210310 Field Operational Allowance	535,115	242,800	292,315	- 69,200	465,915
	2210502 Publishing and Printing Services	26,349	-	26,349	- 6,200	20,149
	2210504 Advertising, Awareness and Publicity Campaigns	1,226,568	541,062	685,506	- 162,400	1,064,168
	2210505 Trade Shows and Exhibitions	136,295	51,500	84,795	- 20,100	116,195
	2210702 Remuneration of Instructors and Contract Based Training Services	13,174	-	13,174	- 3,100	10,074
	2210802 Boards, Committees, Conferences and Seminars	191,793	83,800	107,993	- 25,600	166,193
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	263,885	-	263,885	- 62,500	201,385
	2211008 Laboratory Materials, Supplies and Small Equipment	9,222	-	9,222	- 2,200	7,022
	2211009 Education and			6,587	- 1,600	4,987



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	Library Supplies	6,587	-			
	2211016 Purchase of Uniforms and Clothing - Staff	27,403	-	27,403	- 6,500	20,903
	2211029 Purchase of Safety Gear	46,871	-	46,871	- 11,100	35,771
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,014	-	400,014	- 94,700	305,314
	2211103 Sanitary and Cleaning Materials, Supplies and Services	65,370	-	65,370	- 15,500	49,870
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,270	-	5,270	- 1,200	4,070
	2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	26,349	-	26,349	- 6,200	20,149
	2211313 Security Operations	52,698	-	52,698	- 12,500	40,198
	2211322 Binding of Records	8,431	-	8,431	- 2,000	6,431
	2220202 Maintenance of Office Furniture and Equipment	26,349	-	26,349	- 6,200	20,149
	2220205 Maintenance of Buildings and Stations -- Non-Residential	52,698	-	52,698	- 12,500	40,198
	2220210 Maintenance of Computers, Software, and Networks	52,698	-	52,698	- 12,500	40,198
	3111002 Purchase of Computers, Printers and other IT Equipment	435,402	-	435,402	- 103,100	332,302
	3111010 Purchase of Weights and Measures Equipments	658,725	-	658,725	- 156,000	502,725
<b>5319000800 Weights &amp; Measures Department</b>	<b>Net Expenditure..... KShs.</b>	<b>4,509,044</b>	<b>919,162</b>	<b>3,589,882</b>	<b>- 844,200</b>	<b>3,664,844</b>
<b>5319000901 Betting &amp; Gaming Department headquarters</b>				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	604,636	31,200	573,436	- 135,800	468,836
	2210302 Accommodation - Domestic Travel	2,233,335	400,400	1,832,935	- 434,100	1,799,235
	2210310 Field Operational Allowance	701,943	-	701,943	- 166,300	535,643
	2210401 Travel Costs (airlines, bus, railway, etc.)	38,742	-	38,742	- 9,200	29,542
	2210402 Accommodation	78,036	-	78,036	- 18,500	59,536
	2210504 Advertising, Awareness and Publicity Campaigns	445,757	-	445,757	- 105,600	340,157
	2210704 Hire of Training Facilities and Equipment	40,001	-	40,001	- 9,500	30,501
	2210708 Trainer Allowance	156,005	-	156,005	- 36,900	119,105
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	249,568	-	249,568	- 59,100	190,468
	2210802 Boards, Committees, Conferences and Seminars	929,446	110,000	819,446	- 194,100	735,346
	2210809 Board Allowance	1,442,274	151,600	1,290,674	- 305,700	1,136,574
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	269,079	-	269,079	- 63,700	205,379
	2211102 Supplies and Accessories for Computers and Printers	117,852	-	117,852	- 27,900	89,952
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,546	-	5,546	- 1,300	4,246
<b>5319000900 Betting &amp; Gaming Department</b>	<b>Net Expenditure..... KShs.</b>	<b>7,312,220</b>	<b>693,200</b>	<b>6,619,020</b>	<b>- 1,567,700</b>	<b>5,744,520</b>
<b>5319001201 Trade Development Department Headquarters</b>				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone	23,546	-	23,546	- 5,600	17,946

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	Services					
	2210202 Internet Connections	23,546	-	23,546	- 5,600	17,946
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	408,781	-	408,781	- 96,800	311,981
	2210302 Accommodation - Domestic Travel	854,604	151,000	703,604	- 166,600	688,004
	2210303 Daily Subsistence Allowance	327,607	196,800	130,807	- 31,000	296,607
	2210401 Travel Costs (airlines, bus, railway, etc.)	73,071	-	73,071	- 17,300	55,771
	2210402 Accommodation	1,459,342	57,800	1,401,542	- 331,900	1,127,442
	2210505 Trade Shows and Exhibitions	1,266,828	366,800	900,028	- 213,200	1,053,628
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	84,683	-	84,683	- 20,100	64,583
	2210802 Boards, Committees, Conferences and Seminars	2,206,923	484,600	1,722,323	- 407,900	1,799,023
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	338,471	-	338,471	- 80,200	258,271
	2211102 Supplies and Accessories for Computers and Printers	47,955	-	47,955	- 11,400	36,555
	2211310 Contracted Professional Services	20,000,000	-	20,000,000	- 4,736,900	15,263,100
	2211399 Other Operating Expenses - Oth	75,000,000	-	75,000,000	-	75,000,000
<b>5319001200 Trade Development Department</b>	<b>Net Expenditure..... KShs.</b>	<b>102,115,357</b>	<b>1,257,000</b>	<b>100,858,357</b>	<b>- 6,124,500</b>	<b>95,990,857</b>
<b>5319000000 TRADE, COMMERCE, TOURISM &amp; COOPERATIVES</b>	<b>Net Expenditure..... KShs.</b>	<b>362,030,976</b>	<b>39,034,156</b>	<b>322,996,820</b>	<b>- 13,660,000</b>	<b>348,370,976</b>
<b>5320000201 Human Resource Management Headquarters</b>				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	225,784	-	225,784	- 53,500	172,284
	2210202 Internet Connections	72,103	-	72,103	- 17,100	55,003
	2210203 Courier and Postal Services	140,085	-	140,085	- 33,200	106,885
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,170,843	512,200	658,643	- 156,000	1,014,843
	2210303 Daily Subsistence Allowance	2,672,611	1,249,575	1,423,036	- 337,000	2,335,611
	2210401 Travel Costs (airlines, bus, railway, etc.)	254,509	-	254,509	- 60,300	194,209
	2210402 Accommodation	360,513	-	360,513	- 85,400	275,113
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	17,305	-	17,305	- 4,100	13,205
	2210504 Advertising, Awareness and Publicity Campaigns	222,488	-	222,488	- 52,700	169,788
	2210716 Human Resource Reforms	50,000,000	21,723,800	28,276,200	-	50,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	329,611	-	329,611	- 78,100	251,511
	2210910 Medical Insurance	1,220,183,221	648,856,505	571,326,716	- 436,178,299	784,004,922
	2211016 Purchase of Uniforms and Clothing - Staff	42,067	-	42,067	- 10,000	32,067
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	344,315	-	344,315	- 81,500	262,815
	2211310 Contracted Professional Services	200,007	-	200,007	- 47,400	152,607
	2220202 Maintenance of Office Furniture and Equipment	47,657	-	47,657	- 11,300	36,357
	2220210 Maintenance of Computers, Software, and Networks	23,828	-	23,828	- 5,600	18,228
	2710102 Gratuity - Civil Servants	5,035,956	-	5,035,956	- 1,192,700	3,843,256
	2710115 Refund Exgratia and Other Service Gratuities	21,012,000	9,793,195	11,218,805	- 2,657,100	18,354,900



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,069	-	2,000,069	- 473,700	1,526,369
	3111009 Purchase of other Office Equipment	299,011	-	299,011	- 70,800	228,211
	4110405 Car loans to Public Servants	100,000,000	-	100,000,000	-	100,000,000
<b>5320000200 Human Resource Management (HRM)</b>	<b>Net Expenditure..... KShs.</b>	<b>1,404,653,983</b>	<b>682,135,275</b>	<b>722,518,708</b>	<b>- 441,605,799</b>	<b>963,048,184</b>
<b>5320000301 Human Resource Development Headquarters</b>				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	206,007	-	206,007	- 48,800	157,207
	2210202 Internet Connections	68,062	-	68,062	- 16,100	51,962
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,158,243	536,275	621,968	- 147,300	1,010,943
	2210303 Daily Subsistence Allowance	2,632,651	1,251,150	1,381,501	- 327,200	2,305,451
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,005	-	150,005	- 35,500	114,505
	2210402 Accommodation	300,010	-	300,010	- 71,100	228,910
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	86,523	-	86,523	- 20,500	66,023
	2210504 Advertising, Awareness and Publicity Campaigns	144,205	-	144,205	- 34,200	110,005
	2210703 Production and Printing of Training Materials	432,615	-	432,615	- 102,500	330,115
	2210711 Tuition Fees	1,200,042	-	1,200,042	- 284,200	915,842
	2210799 Training Expenses - Other (Bud	60,000,000	26,995,742	33,004,258	-	60,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	206,007	-	206,007	- 48,800	157,207
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,014,166	-	1,014,166	- 240,200	773,966
	2211310 Contracted Professional Services	22,300,000	-	22,300,000	-	22,300,000
	2211329 HIV AIDS Secretariat workplace Policy Development	20,601	-	20,601	- 4,900	15,701
	2220210 Maintenance of Computers, Software, and Networks	123,604	-	123,604	- 29,300	94,304
	2710102 Gratuity - Civil Servants	92,703	-	92,703	- 22,000	70,703
	3111002 Purchase of Computers, Printers and other IT Equipment	617,661	-	617,661	- 146,300	471,361
	3111009 Purchase of other Office Equipment	206,007	-	206,007	- 48,800	157,207
<b>5320000300 Human Resource Development (HRD)</b>	<b>Net Expenditure..... KShs.</b>	<b>90,959,112</b>	<b>28,783,167</b>	<b>62,175,945</b>	<b>- 1,627,700</b>	<b>89,331,412</b>
<b>5320000401 PSM Administration Headquarters</b>				-	-	-
	2110101 Basic Salaries - Civil Service	292,270,070	40,497,550	251,772,520	-	292,270,070
	2110201 Contractual Employees	2,532,560	-	2,532,560	-	2,532,560
	2110301 House Allowance	42,467,570	15,765,867	26,701,703	-	42,467,570
	2110304 Overtime - Civil Service	21,490,650	8,777,833	12,712,817	-	21,490,650
	2110314 Transport Allowance	8,926,140	3,105,548	5,820,592	-	8,926,140
	2110315 Extraneous Allowance	22,995,060	5,318,000	17,677,060	-	22,995,060
	2110318 Non- Practicing Allowance	644,850	125,000	519,850	-	644,850
	2110320 Leave Allowance	7,208,080	1,355,441	5,852,639	-	7,208,080
	2110599 Personal Allowances provided in Kind - Others	272,292,040	58,351,904	213,940,136	-	272,292,040
	2120103 Employer Contribution to Staff Pensions Scheme	21,929,720	8,597,890	13,331,830	-	21,929,720

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	394,641	-	394,641	- 93,500	301,141
	2210202 Internet Connections	221,893	-	221,893	- 52,600	169,293
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,077,221	500,000	577,221	- 136,700	940,521
	2210303 Daily Subsistence Allowance	3,062,618	1,499,600	1,563,018	- 370,200	2,692,418
	2210399 Domestic Travel and Subs. - Others	4,116,318	2,051,600	2,064,718	- 489,000	3,627,318
	2210401 Travel Costs (airlines, bus, railway, etc.)	154,505	-	154,505	- 36,600	117,905
	2210402 Accommodation	463,516	-	463,516	- 109,800	353,716
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	144,205	-	144,205	- 34,200	110,005
	2210504 Advertising, Awareness and Publicity Campaigns	158,626	-	158,626	- 37,600	121,026
	2210799 Training Expenses - Other (Bud	3,306,800	6,425,400	3,118,600	738,600	4,045,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,082	-	540,082	- 127,900	412,182
	2210802 Boards, Committees, Conferences and Seminars	2,437,219	1,164,600	1,272,619	- 301,400	2,135,819
	2210999 Insurance Costs - Other (Budge	135,000,000	89,500,000	45,500,000	- 45,000,000	90,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	408,781	-	408,781	- 96,800	311,981
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,009	-	400,009	- 94,700	305,309
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,007	-	200,007	- 47,400	152,607
	2211310 Contracted Professional Services	1,480,051	-	1,480,051	- 350,500	1,129,551
	2220202 Maintenance of Office Furniture and Equipment	31,771	-	31,771	- 7,500	24,271
	2220210 Maintenance of Computers, Software, and Networks	237,778	-	237,778	- 56,300	181,478
	2710102 Gratuity - Civil Servants	31,771	-	31,771	- 7,500	24,271
	3111001 Purchase of Office Furniture and Fittings		-	-	3,000,000	3,000,000
	3111009 Purchase of other Office Equipment		-	-	3,000,000	3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,266,079	-	2,266,079	- 536,700	1,729,379
5320000400 PSM Administration	Net Expenditure..... KShs.	848,890,631	243,036,233	605,854,398	- 41,248,300	807,642,331
5320000501 Reforms and Performance Contracting Headquarters						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	286,923	-	286,923	- 68,000	218,923
	2210202 Internet Connections	244,124	-	244,124	- 57,800	186,324
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	308,214	138,000	170,214	- 40,300	267,914
	2210303 Daily Subsistence Allowance	2,491,036	1,118,900	1,372,136	- 325,000	2,166,036
	2210402 Accommodation	150,005	-	150,005	- 35,500	114,505
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	313,835	-	313,835	- 74,300	239,535
	2210504 Advertising, Awareness and Publicity Campaigns	145,945	-	145,945	- 34,600	111,345
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	88,858	-	88,858	- 21,000	67,858
	2211101 General Office Supplies (papers, pencils,	623,907	-	623,907	- 147,800	476,107



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	forms, small office equipment					
	2211310 Contracted Professional Services	3,500,000	-	3,500,000	- 829,000	2,671,000
	2220210 Maintenance of Computers, Software, and Networks	96,003	-	96,003	- 22,700	73,303
	2710102 Gratuity - Civil Servants	47,657	-	47,657	- 11,300	36,357
<b>5320000500 Reforms and Performance Contracting</b>	<b>Net Expenditure..... KShs.</b>	<b>8,296,507</b>	<b>1,256,900</b>	<b>7,039,607</b>	<b>- 1,667,300</b>	<b>6,629,207</b>
<b>5320000601 Monitoring &amp; Evaluation Headquarters</b>				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	57,087	-	57,087	- 13,500	43,587
	2210202 Internet Connections	23,828	-	23,828	- 5,600	18,228
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	314,244	153,744	160,500	- 38,000	276,244
	2210303 Daily Subsistence Allowance	904,268	434,184	470,084	- 111,300	792,968
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,003	-	100,003	- 23,700	76,303
	2210402 Accommodation	150,005	-	150,005	- 35,500	114,505
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	47,657	-	47,657	- 11,300	36,357
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	23,828	-	23,828	- 5,600	18,228
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	539,142	-	539,142	- 127,700	411,442
	2220210 Maintenance of Computers, Software, and Networks	107,686	-	107,686	- 25,500	82,186
	2710102 Gratuity - Civil Servants	79,428	-	79,428	- 18,800	60,628
<b>5320000600 Monitoring &amp; Evaluation</b>	<b>Net Expenditure..... KShs.</b>	<b>2,347,176</b>	<b>587,928</b>	<b>1,759,248</b>	<b>- 416,500</b>	<b>1,930,676</b>
<b>5320000701 QMS Department Headquarters</b>				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	31,771	-	31,771	- 7,500	24,271
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	544,211	240,000	304,211	- 72,100	472,111
	2210303 Daily Subsistence Allowance	808,572	360,372	448,200	- 106,200	702,372
	2210504 Advertising, Awareness and Publicity Campaigns	385,509	-	385,509	- 91,300	294,209
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	57,087	-	57,087	- 13,500	43,587
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	513,338	-	513,338	- 121,600	391,738
<b>5320000700 QMS Department</b>	<b>Net Expenditure..... KShs.</b>	<b>2,340,488</b>	<b>600,372</b>	<b>1,740,116</b>	<b>- 412,200</b>	<b>1,928,288</b>
<b>5320000000 PUBLIC SERVICE MANAGEMENT</b>	<b>Net Expenditure..... KShs.</b>	<b>2,357,487,897</b>	<b>956,399,875</b>	<b>1,401,088,022</b>	<b>- 486,977,799</b>	<b>1,870,510,098</b>
<b>5321000101 Headquarters</b>				-	-	-
	2110199 Basic Salaries - Permanent - Others	96,905,180	37,454,873	59,450,307	-	96,905,180
	2110201 Contractual Employees	7,834,340	338,752	7,495,588	-	7,834,340
	2110202 Casual Labour - Others	4,024,330	779,802	3,244,528	-	4,024,330
	2110301 House Allowance	46,461,260	-	46,461,260	-	46,461,260
	2110303 Acting Allowance	601,420	-	601,420	-	601,420
	2110304 Overtime - Civil Service	767,260	-	767,260	-	767,260
	2110314 Transport Allowance	14,677,990	4,101,270	10,576,720	-	14,677,990



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2110315 Extraneous Allowance	4,373,980	500,000	3,873,980	-	4,373,980
	2110320 Leave Allowance	1,890,410	296,043	1,594,367	-	1,890,410
	2110322 Risk Allowance	1,457,990	492,289	965,701	-	1,457,990
	2110599 Personal Allowances provided in Kind - Others	1,082,560	4,000	1,078,560	-	1,082,560
	2120103 Employer Contribution to Staff Pensions Scheme	9,858,780	1,819,174	8,039,606	-	9,858,780
	2210102 Water and sewerage charges	60,002	-	60,002	- 14,200	45,802
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,007	-	200,007	- 47,400	152,607
	2210202 Internet Connections	100,003	-	100,003	- 23,700	76,303
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	332,097	148,400	183,697	- 43,500	288,597
	2210302 Accommodation - Domestic Travel	3,387,944	1,393,700	1,994,244	- 472,300	2,915,644
	2210303 Daily Subsistence Allowance	152,923	68,200	84,723	- 20,100	132,823
	2210401 Travel Costs (airlines, bus, railway, etc.)	239,833	100,000	139,833	- 33,100	206,733
	2210402 Accommodation	651,695	250,000	401,695	- 95,100	556,595
	2210499 Foreign Travel and Subs. - Others	85,737	25,945	59,792	- 14,200	71,537
	2210502 Publishing and Printing Services	40,001	-	40,001	- 9,500	30,501
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	9,629	-	9,629	- 2,300	7,329
	2210505 Trade Shows and Exhibitions	20,001	-	20,001	- 4,700	15,301
	2210799 Training Expenses - Other (Bud	247,505	112,500	135,005	- 32,000	215,505
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,006	-	160,006	- 37,900	122,106
	2210802 Boards, Committees, Conferences and Seminars	334,655	140,800	193,855	- 45,900	288,755
	2211016 Purchase of Uniforms and Clothing - Staff	40,001	-	40,001	- 9,500	30,501
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	80,019	-	80,019	- 19,000	61,019
	2211102 Supplies and Accessories for Computers and Printers	120,004	-	120,004	- 28,400	91,604
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,001	-	20,001	- 4,700	15,301
	2211399 Other Operating Expenses - Oth	5,000,000	500,000	4,500,000	- 1,065,800	3,934,200
	2220202 Maintenance of Office Furniture and Equipment	20,001	-	20,001	- 4,700	15,301
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,007	-	200,007	- 47,400	152,607
	2220210 Maintenance of Computers, Software, and Networks	32,001	-	32,001	- 7,600	24,401
	2710102 Gratuity - Civil Servants	436,132	193,540	242,592	- 57,500	378,632
	3111001 Purchase of Office Furniture and Fittings	160,006	-	160,006	- 37,900	122,106
	3111002 Purchase of Computers, Printers and other IT Equipment	200,007	-	200,007	- 47,400	152,607
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	40,001	-	40,001	- 9,500	30,501
5321000100 Headquarters	Net Expenditure..... KShs.	202,305,718	48,719,288	153,586,430	- 2,235,300	200,070,418
5321000201 Agriculture Department Headquarters				-	-	-
	2210101 Electricity	72,214	-	72,214	-	72,214
	2210102 Water and			71,924	- 17,000	54,924



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	sewerage charges	71,924	-			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	160,006	-	160,006	- 37,900	122,106
	2210202 Internet Connections	40,001	-	40,001	- 9,500	30,501
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,002	40,000	56,002	- 13,300	82,702
	2210302 Accommodation - Domestic Travel	250,047	112,500	137,547	- 32,600	217,447
	2210303 Daily Subsistence Allowance	305,056	141,750	163,306	- 38,700	266,356
	2210401 Travel Costs (airlines, bus, railway, etc.)	50,000	50,000	-	-	50,000
	2210402 Accommodation	76,000	75,000	1,000	- 200	75,800
	2210502 Publishing and Printing Services	40,001	-	40,001	- 9,500	30,501
	2210504 Advertising, Awareness and Publicity Campaigns	8,000	-	8,000	- 1,900	6,100
	2210505 Trade Shows and Exhibitions	360,012	-	360,012	- 85,300	274,712
	2210603 Rents and Rates - Non-Residential	256,011	-	256,011	- 60,600	195,411
	2210701 Travel Allowance	82,502	37,500	45,002	- 10,700	71,802
	2210703 Production and Printing of Training Materials	12,000	-	12,000	- 2,800	9,200
	2210704 Hire of Training Facilities and Equipment	4,000	-	4,000	- 900	3,100
	2210710 Accommodation Allowance	194,032	87,500	106,532	- 25,200	168,832
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,206	-	160,206	- 37,900	122,306
	2211004 Fungicides, Insecticides and Sprays	40,001	-	40,001	- 9,500	30,501
	2211007 Agricultural Materials, Supplies and Small Equipment	164,406	-	164,406	- 38,900	125,506
	2211016 Purchase of Uniforms and Clothing - Staff	40,001	-	40,001	- 9,500	30,501
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	96,003	-	96,003	- 22,700	73,303
	2211102 Supplies and Accessories for Computers and Printers	40,001	-	40,001	- 9,500	30,501
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,801	-	40,801	- 9,700	31,101
	2211201 Refined Fuels and Lubricants for Transport	20,001	-	20,001	- 4,700	15,301
	2220101 Maintenance Expenses - Motor Vehicles	8,000	-	8,000	- 1,900	6,100
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,002	-	60,002	- 14,200	45,802
	2220202 Maintenance of Office Furniture and Equipment	16,001	-	16,001	- 3,800	12,201
	2220205 Maintenance of Buildings and Stations – Non-Residential	20,001	-	20,001	- 4,700	15,301
	2220210 Maintenance of Computers, Software, and Networks	12,000	-	12,000	- 2,800	9,200
	3110302 Refurbishment of Non-Residential Buildings	475,269	-	475,269	- 112,600	362,669
	3111001 Purchase of Office Furniture and Fittings	520,018	-	520,018	- 123,200	396,818
	3111002 Purchase of Computers, Printers and other IT Equipment	360,012	-	360,012	- 85,300	274,712
5321000200 Agriculture Department	Net Expenditure..... KShs.	4,150,531	544,250	3,606,281	- 837,000	3,313,531
5321000301 Livestock Production Department Headquarters				-	-	-
	2210101 Electricity	80,003	-	80,003	-	80,003
	2210102 Water and sewerage charges	80,003	-	80,003	- 18,900	61,103
	2210201 Telephone, Telex, Facsimile and Mobile Phone	216,007	-	216,007	- 51,200	164,807

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	Services					
	2210202 Internet Connections	34,001	-	34,001	- 8,100	25,901
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	227,885	100,800	127,085	- 30,100	197,785
	2210302 Accommodation - Domestic Travel	376,217	168,000	208,217	- 49,300	326,917
	2210303 Daily Subsistence Allowance	92,002	40,000	52,002	- 12,300	79,702
	2210401 Travel Costs (airlines, bus, railway, etc.)	25,000	25,000	-	-	25,000
	2210402 Accommodation	37,500	37,500	-	-	37,500
	2210502 Publishing and Printing Services	13,200	-	13,200	- 3,100	10,100
	2210505 Trade Shows and Exhibitions	173,006	-	173,006	- 41,000	132,006
	2210703 Production and Printing of Training Materials	4,000	-	4,000	- 900	3,100
	2210710 Accommodation Allowance	124,523	44,200	80,323	- 19,000	105,523
	2210799 Training Expenses - Other (Bud	708,963	322,250	386,713	- 91,600	617,363
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	288,930	-	288,930	- 68,400	220,530
	2211007 Agricultural Materials, Supplies and Small Equipment	247,609	-	247,609	- 58,600	189,009
	2211016 Purchase of Uniforms and Clothing - Staff	102,004	-	102,004	- 24,200	77,804
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	91,723	-	91,723	- 21,700	70,023
	2211102 Supplies and Accessories for Computers and Printers	141,805	-	141,805	- 33,600	108,205
	2211103 Sanitary and Cleaning Materials, Supplies and Services	46,790	-	46,790	- 11,100	35,690
	2211201 Refined Fuels and Lubricants for Transport	9,000	-	9,000	- 2,100	6,900
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	6,000	-	6,000	- 1,400	4,600
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,601	-	21,601	- 5,100	16,501
	2211399 Other Operating Expenses - Oth	16,001	-	16,001	- 3,800	12,201
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,002	-	60,002	- 14,200	45,802
	2220202 Maintenance of Office Furniture and Equipment	16,001	-	16,001	- 3,800	12,201
	2220205 Maintenance of Buildings and Stations -- Non-Residential	84,003	-	84,003	- 19,900	64,103
	2220210 Maintenance of Computers, Software, and Networks	24,001	-	24,001	- 5,700	18,301
	3111001 Purchase of Office Furniture and Fittings	284,010	-	284,010	- 67,300	216,710
	3111002 Purchase of Computers, Printers and other IT Equipment	296,582	-	296,582	- 70,200	226,382
	3111005 Purchase of Photocopiers	100,003	-	100,003	- 23,700	76,303
	3111112 Purchase of Software	10,000	-	10,000	- 2,400	7,600
	3111301 Purchase of Certified Crop Seed	7,200	-	7,200	- 1,700	5,500
	3111302 Purchase of Animals and Breeding Stock	8,000	-	8,000	- 1,900	6,100
5321000300 Livestock Production Department	Net Expenditure..... KShs.	4,053,575	737,750	3,315,825	- 766,300	3,287,275
5321000401 Veterinary Services Department Headquarters				-	-	-
	2210101 Electricity	80,003	-	80,003	-	80,003
	2210102 Water and sewerage charges	60,002	-	60,002	- 14,200	45,802
	2210201 Telephone, Telex, Facsimile and Mobile Phone	80,003	-	80,003	- 18,900	61,103



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	Services					
	2210203 Courier and Postal Services	4,000	-	4,000	- 900	3,100
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,001	20,000	32,001	- 7,600	44,401
	2210302 Accommodation - Domestic Travel	385,007	175,000	210,007	- 49,700	335,307
	2210303 Daily Subsistence Allowance	298,866	149,625	149,241	- 35,300	263,566
	2210401 Travel Costs (airlines, bus, railway, etc.)	25,000	25,000	-	-	25,000
	2210402 Accommodation	75,000	75,000	-	-	75,000
	2210502 Publishing and Printing Services	200,007	-	200,007	- 47,400	152,607
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,001	-	20,001	- 4,700	15,301
	2210505 Trade Shows and Exhibitions	120,004	64,200	55,804	- 13,200	106,804
	2210701 Travel Allowance	110,002	50,000	60,002	- 14,200	95,802
	2210799 Training Expenses - Other (Bud	165,003	75,000	90,003	- 21,300	143,703
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	188,406	14,000	174,406	- 41,300	147,106
	2210802 Boards, Committees, Conferences and Seminars	213,065	112,500	100,565	- 23,800	189,265
	2211003 Veterinarian Supplies and Materials	869,933	-	869,933	- 206,000	663,933
	2211016 Purchase of Uniforms and Clothing - Staff	160,006	-	160,006	- 37,900	122,106
	2211026 Purchase of Vaccines and Sera	28,001	-	28,001	- 6,600	21,401
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	160,006	-	160,006	- 37,900	122,106
	2211102 Supplies and Accessories for Computers and Printers	100,003	-	100,003	- 23,700	76,303
	2211201 Refined Fuels and Lubricants for Transport	80,003	50,000	30,003	- 7,100	72,903
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,002	-	60,002	- 14,200	45,802
	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,001	-	40,001	- 9,500	30,501
	2220210 Maintenance of Computers, Software, and Networks	20,001	-	20,001	- 4,700	15,301
	3111002 Purchase of Computers, Printers and other IT Equipment	100,003	-	100,003	- 23,700	76,303
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	40,001	-	40,001	- 9,500	30,501
5321000400 Veterinary Services Department	<b>Net Expenditure..... KShs.</b>	<b>3,734,330</b>	<b>810,325</b>	<b>2,924,005</b>	<b>- 673,300</b>	<b>3,061,030</b>
5321000501 Fisheries Department Headquarters				-	-	-
	2210101 Electricity	40,001	-	40,001	-	40,001
	2210102 Water and sewerage charges	40,001	-	40,001	- 9,500	30,501
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,004	-	120,004	- 28,400	91,604
	2210202 Internet Connections	24,001	-	24,001	- 5,700	18,301
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	161,185	64,400	96,785	- 22,900	138,285
	2210302 Accommodation - Domestic Travel	346,266	187,500	158,766	- 37,600	308,666
	2210303 Daily Subsistence Allowance	94,579	31,850	62,729	- 14,900	79,679
	2210401 Travel Costs (airlines, bus, railway, etc.)	50,000	50,000	-	-	50,000
	2210402 Accommodation	75,000	75,000	-	-	75,000
	2210403 Daily Subsistence Allowance	20,001	-	20,001	- 4,700	15,301

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	5,000	-	5,000	- 1,200	3,800
	2210505 Trade Shows and Exhibitions	204,007	-	204,007	- 48,300	155,707
	2210701 Travel Allowance	99,002	45,000	54,002	- 12,800	86,202
	2210704 Hire of Training Facilities and Equipment	120,004	-	120,004	- 28,400	91,604
	2210710 Accommodation Allowance	290,798	105,700	185,098	- 43,800	246,998
	2210799 Training Expenses - Other (Bud	119,250	49,538	69,712	- 16,500	102,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	133,205	-	133,205	- 31,500	101,705
	2210802 Boards, Committees, Conferences and Seminars	80,000	40,000	40,000	- 9,500	70,500
	2211007 Agricultural Materials, Supplies and Small Equipment	80,003	-	80,003	- 18,900	61,103
	2211008 Laboratory Materials, Supplies and Small Equipment	40,001	-	40,001	- 9,500	30,501
	2211016 Purchase of Uniforms and Clothing - Staff	140,005	-	140,005	- 33,200	106,805
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	140,005	-	140,005	- 33,200	106,805
	2211102 Supplies and Accessories for Computers and Printers	85,087	-	85,087	- 20,200	64,887
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,002	-	60,002	- 14,200	45,802
	2211201 Refined Fuels and Lubricants for Transport	40,001	-	40,001	- 9,500	30,501
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	6,162	-	6,162	- 1,500	4,662
	2220101 Maintenance Expenses - Motor Vehicles	12,800	-	12,800	- 3,000	9,800
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	40,001	-	40,001	- 9,500	30,501
	2220202 Maintenance of Office Furniture and Equipment	16,001	-	16,001	- 3,800	12,201
	2220205 Maintenance of Buildings and Stations -- Non-Residential	28,001	-	28,001	- 6,600	21,401
	2220210 Maintenance of Computers, Software, and Networks	16,001	-	16,001	- 3,800	12,201
	3111001 Purchase of Office Furniture and Fittings	214,061	-	214,061	- 50,700	163,361
	3111002 Purchase of Computers, Printers and other IT Equipment	7,626	-	7,626	- 1,800	5,826
	3111302 Purchase of Animals and Breeding Stock	58,544	-	58,544	- 13,900	44,644
5321000500 Fisheries Department	Net Expenditure..... KShs.	3,006,605	648,988	2,357,617	- 549,000	2,457,605
5321000601 Food Systems Headquarters				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	140,005	-	140,005	- 33,200	106,805
	2210202 Internet Connections	80,003	-	80,003	- 18,900	61,103
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	385,094	200,000	185,094	- 43,800	341,294
	2210302 Accommodation - Domestic Travel	1,179,563	524,600	654,963	- 155,100	1,024,463
	2210303 Daily Subsistence Allowance	99,436	6,350	93,086	- 22,000	77,436
	2210401 Travel Costs (airlines, bus, railway, etc.)	220,001	200,000	20,001	- 4,700	215,301
	2210402 Accommodation	550,002	500,000	50,002	- 11,800	538,202
	2210499 Foreign Travel and Subs.- Others	60,001	30,000	30,001	- 7,100	52,901
	2210502 Publishing and Printing Services	48,002	-	48,002	- 11,400	36,602
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	4,800	-	4,800	- 1,100	3,700



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2210505 Trade Shows and Exhibitions	80,003	-	80,003	- 18,900	61,103
	2210710 Accommodation Allowance	116,851	37,800	79,051	- 18,700	98,151
	2210799 Training Expenses - Other (Bud	5,600	-	5,600	- 1,300	4,300
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	69,410	-	69,410	- 16,400	53,010
	2210802 Boards, Committees, Conferences and Seminars	151,956	41,100	110,856	- 26,300	125,656
	2211007 Agricultural Materials, Supplies and Small Equipment	200,007	-	200,007	- 47,400	152,607
	2211016 Purchase of Uniforms and Clothing - Staff	53,164	-	53,164	- 12,600	40,564
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	60,502	-	60,502	- 14,300	46,202
	2211102 Supplies and Accessories for Computers and Printers	60,002	-	60,002	- 14,200	45,802
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,587	-	20,587	- 4,900	15,687
	2211203 Refined Fuels and Lubricants -- Other	24,001	-	24,001	- 5,700	18,301
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,002	-	60,002	- 14,200	45,802
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,014	-	400,014	- 94,700	305,314
	3111002 Purchase of Computers, Printers and other IT Equipment	375,785	-	375,785	- 89,000	286,785
5321000600 Food Systems	Net Expenditure..... KShs.	4,444,791	1,539,850	2,904,941	- 687,700	3,757,091
5321000701 Forestry Department Headquarters				-	-	-
5321000700 Forestry Department	Net Expenditure..... KShs.	-	-	-	-	-
5321000801 Agricultural Development Support Project Headquarters			55,625	55,625	13,200	13,200
	2210103 Gas expenses	22,500	-	22,500	-	22,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	21,000	-	21,000	-	21,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,285	-	10,285	-	10,285
	2210701 Travel Allowance	140,500	-	140,500	-	140,500
	2210704 Hire of Training Facilities and Equipment	74,200	-	74,200	-	74,200
	2210802 Boards, Committees, Conferences and Seminars	27,125	-	27,125	-	27,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	34,500	-	34,500	-	34,500
	2211301 Bank Service Commission and Charges	15,870	-	15,870	-	15,870
	2220202 Maintenance of Office Furniture and Equipment	65,232	-	65,232	-	65,232
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	70,619,115	-	70,619,115	-	70,619,115
5321000800 Agricultural Development Support Project	Net Expenditure..... KShs.	71,030,327	-	71,030,327	-	71,030,327
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	Net Expenditure..... KShs.	292,725,877	53,000,451	239,725,426	- 5,748,600	286,977,277
5323000101 Headquarters				-	-	-
	2110199 Basic Salaries - Permanent - Others	253,741,234	788,563	252,952,671	-	253,741,234



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2110202 Casual Labour - Others	106,923,946	31,131,268	75,792,678	-	106,923,946
	2110301 House Allowance	154,067,350	675,000	153,392,350	-	154,067,350
	2110303 Acting Allowance	1,994,340	-	1,994,340	-	1,994,340
	2110304 Overtime - Civil Service	2,544,270	-	2,544,270	-	2,544,270
	2110314 Transport Allowance	48,672,800	-	48,672,800	-	48,672,800
	2110315 Extraneous Allowance	14,504,270	-	14,504,270	-	14,504,270
	2110320 Leave Allowance	6,268,670	-	6,268,670	-	6,268,670
	2110322 Risk Allowance	4,834,760	-	4,834,760	-	4,834,760
	2110599 Personal Allowances provided in Kind - Others	3,589,810	-	3,589,810	-	3,589,810
	2120103 Employer Contribution to Staff Pensions Scheme	32,692,090	219,535	32,472,555	-	32,692,090
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	241,291	-	241,291	- 57,100	184,191
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,112,047	258,500	853,547	- 202,200	909,847
	2210303 Daily Subsistence Allowance	89,208	-	89,208	- 21,100	68,108
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,544,331	2,757,600	2,786,731	- 660,000	4,884,331
	2210403 Daily Subsistence Allowance	556,698	555,880	818	- 200	556,498
	2210502 Publishing and Printing Services	1,218,116	1,137,488	80,628	- 19,100	1,199,016
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,457	-	3,457	- 800	2,657
	2210799 Training Expenses - Other (Bud	623,069	-	623,069	- 147,600	475,469
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	254,213	-	254,213	- 60,200	194,013
	2211102 Supplies and Accessories for Computers and Printers	207,258	-	207,258	- 49,100	158,158
	2211199 Office and General Supplies -	167,830	-	167,830	- 39,700	128,130
	2211311 Contracted Technical Services	226,972	-	226,972	- 53,800	173,172
	2710102 Gratuity - Civil Servants	1,508,425	-	1,508,425	- 357,300	1,151,125
	3111001 Purchase of Office Furniture and Fittings	15,253	-	15,253	- 3,600	11,653
	3111002 Purchase of Computers, Printers and other IT Equipment	50,843	-	50,843	- 12,000	38,843
5323000100 Headquarters	Net Expenditure..... KShs.	641,652,551	37,523,834	604,128,717	- 1,683,800	639,968,751
5323000201 Parks & Open Spaces Section Headquarters				-	-	-
	2211399 Other Operating Expenses - Oth	15,000,000	-	15,000,000	- 3,552,700	11,447,300
5323000200 Parks & Open Spaces Section	Net Expenditure..... KShs.	15,000,000	-	15,000,000	- 3,552,700	11,447,300
5323000301 Solid Waste Management Section Headquarters				-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	503,490	-	503,490	- 119,200	384,290
	2210302 Accommodation - Domestic Travel	8,071,155	-	8,071,155	- 1,911,600	6,159,555
	2210303 Daily Subsistence Allowance	10,670,659	928,000	9,742,659	- 2,307,500	8,363,159
	2210401 Travel Costs (airlines, bus, railway, etc.)	12,038,131	1,083,300	10,954,831	- 2,594,600	9,443,531
	2210402 Accommodation	8,025,421	-	8,025,421	- 1,900,800	6,124,621
	2210403 Daily Subsistence Allowance	12,063,553	1,333,176	10,730,377	- 2,541,400	9,522,153
	2211008 Laboratory Materials, Supplies and Small Equipment	1,415,414	-	1,415,414	- 335,200	1,080,214



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2211016 Purchase of Uniforms and Clothing - Staff	25,000,000	-	25,000,000	- 5,921,100	19,078,900
	2211103 Sanitary and Cleaning Materials, Supplies and Services	277,269	-	277,269	- 65,700	211,569
	2211199 Office and General Supplies -	1,152,528	-	1,152,528	- 273,000	879,528
	2211305 Contracted Guards and Cleaning Services	1,433,290,473	-	1,433,290,473	-	1,433,290,473
	2211399 Other Operating Expenses - Oth	22,000,000	3,475,000	18,525,000	-	22,000,000
	3111001 Purchase of Office Furniture and Fittings	50,837	-	50,837	- 12,000	38,837
5323000300 Solid Waste Management Section	Net Expenditure..... KShs.	1,534,558,930	6,819,476	1,527,739,454	- 17,982,100	1,516,576,830
5323000401 Environmental Monitoring Compliance & Enforcement Headquarters				-	-	-
	2211399 Other Operating Expenses - Oth	15,000,000	-	15,000,000	- 3,552,700	11,447,300
	CLIMATE CHANGE			-	22,000,000	22,000,000
5323000400 Environmental Monitoring Compliance & Enforcement	Net Expenditure..... KShs.	15,000,000	-	15,000,000	18,447,300	33,447,300
5323000501 Energy & Natural resources department Headquarters				-	-	-
	2210102 Water and sewerage charges	22,439,684	-	22,439,684	-	22,439,684
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	289,356	-	289,356	- 68,500	220,856
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	245,390	-	245,390	- 58,100	187,290
	2210302 Accommodation - Domestic Travel	135,146	-	135,146	- 32,000	103,146
	2210303 Daily Subsistence Allowance	335,660	-	335,660	- 79,500	256,160
	2210401 Travel Costs (airlines, bus, railway, etc.)	12,711	-	12,711	- 3,000	9,711
	2210402 Accommodation	25,421	-	25,421	- 6,000	19,421
	2210403 Daily Subsistence Allowance	88,974	-	88,974	- 21,100	67,874
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,253	-	15,253	- 3,600	11,653
	2210504 Advertising, Awareness and Publicity Campaigns	50,843	-	50,843	- 12,000	38,843
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	453,943	-	453,943	- 107,500	346,443
	2210802 Boards, Committees, Conferences and Seminars	519,759	-	519,759	- 123,100	396,659
	2211031 Specialised Materials - Other	101,685	-	101,685	- 24,100	77,585
	2211103 Sanitary and Cleaning Materials, Supplies and Services	64,849	-	64,849	- 15,400	49,449
	2211199 Office and General Supplies -	50,843	-	50,843	- 12,000	38,843
	2220210 Maintenance of Computers, Software, and Networks	25,421	-	25,421	- 6,000	19,421
	2220299 Routine Maintenance - Other As	23,982	-	23,982	- 5,700	18,282
	3111002 Purchase of Computers, Printers and other IT Equipment	50,843	-	50,843	- 12,000	38,843
	3111107 Purchase of Laboratory Equipment	559,268	-	559,268	- 132,500	426,768
	3111502 Water Supplies and Sewerage	152,528	-	152,528	- 36,100	116,428
5323000500 Energy & Natural resources department	Net Expenditure..... KShs.	25,641,559	-	25,641,559	- 758,200	24,883,359
5323000701 Forestry Department Headquarters				-	-	-
	2210201 Telephone, Telex,			40,001	- 9,500	30,501

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	Facsimile and Mobile Phone Services	40,001	-			
	2210202 Internet Connections	48,002	-	48,002	- 11,400	36,602
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,001	-	40,001	- 9,500	30,501
	2210302 Accommodation - Domestic Travel	21,441	-	21,441	- 5,100	16,341
	2210303 Daily Subsistence Allowance	11,084	-	11,084	- 2,600	8,484
	2210505 Trade Shows and Exhibitions	89,553	-	89,553	- 21,200	68,353
	2210704 Hire of Training Facilities and Equipment	76,043	-	76,043	- 18,000	58,043
	2210708 Trainer Allowance	4,800	-	4,800	- 1,100	3,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,200	-	7,200	- 1,700	5,500
	2211004 Fungicides, Insecticides and Sprays	35,707	-	35,707	- 8,500	27,207
	2211007 Agricultural Materials, Supplies and Small Equipment	15,601	-	15,601	- 3,700	11,901
	2211016 Purchase of Uniforms and Clothing - Staff	139,537	-	139,537	- 33,000	106,537
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	144,005	-	144,005	- 34,100	109,905
	2211102 Supplies and Accessories for Computers and Printers	60,002	-	60,002	- 14,200	45,802
	2211103 Sanitary and Cleaning Materials, Supplies and Services	93,603	-	93,603	- 22,200	71,403
	2211201 Refined Fuels and Lubricants for Transport	18,161	-	18,161	- 4,300	13,861
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	12,660	-	12,660	- 3,000	9,660
	2220210 Maintenance of Computers, Software, and Networks	9,600	-	9,600	- 2,300	7,300
	3111001 Purchase of Office Furniture and Fittings	9,600	-	9,600	- 2,300	7,300
	3111112 Purchase of Software	100,003	-	100,003	- 23,700	76,303
	3111305 Purchase of tree seeds and seedlings	4,646,945	-	4,646,945	- 1,100,600	3,546,345
5323000700 Forestry Department	Net Expenditure..... KShs.	5,623,549	-	5,623,549	- 1,332,000	4,291,549
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	Net Expenditure..... KShs.	2,237,476,589	44,343,310	2,193,133,279	- 6,861,500	2,230,615,089
5324000201 Urban Renewal Headquarters				-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	946,246	-	946,246	- 224,100	722,146
	2210202 Internet Connections	473,123	-	473,123	- 112,100	361,023
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,006,381	-	1,006,381	- 238,400	767,981
	2210302 Accommodation - Domestic Travel	1,479,503	-	1,479,503	- 350,400	1,129,103
	2210303 Daily Subsistence Allowance	2,959,007	-	2,959,007	- 700,800	2,258,207
	2210310 Field Operational Allowance	120,270	-	120,270	- 28,500	91,770
	2210399 Domestic Travel and Subs. - Others	120,270	-	120,270	- 28,500	91,770
	2210403 Daily Subsistence Allowance	45,101	-	45,101	- 10,700	34,401
	2210499 Foreign Travel and Subs.- Others	21,047	-	21,047	- 5,000	16,047
	2210502 Publishing and Printing Services	946,246	-	946,246	- 224,100	722,146
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,135	-	60,135	- 14,200	45,935
	2210504 Advertising, Awareness and Publicity Campaigns	1,479,503	-	1,479,503	- 350,400	1,129,103
	2210606 Hire of Equipment, Plant and Machinery	60,135	-	60,135	- 14,200	45,935



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2210704 Hire of Training Facilities and Equipment	946,246	-	946,246	- 224,100	722,146
	2210799 Training Expenses - Other (Bud	96,216	-	96,216	- 22,800	73,416
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	756,997	-	756,997	- 179,300	577,697
	2210802 Boards, Committees, Conferences and Seminars	1,126,650	-	1,126,650	- 266,800	859,850
	2211016 Purchase of Uniforms and Clothing - Staff	36,081	-	36,081	- 8,500	27,581
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	946,246	-	946,246	- 224,100	722,146
	2211103 Sanitary and Cleaning Materials, Supplies and Services	473,123	-	473,123	- 112,100	361,023
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	283,866	-	283,866	- 67,200	216,666
	2211310 Contracted Professional Services	120,270	-	120,270	- 28,500	91,770
	2211311 Contracted Technical Services	120,270	-	120,270	- 28,500	91,770
	2211399 Other Operating Expenses - Oth	156,350	-	156,350	- 37,000	119,350
	2220204 Maintenance of Buildings – Residential	1,703,242	-	1,703,242	- 403,400	1,299,842
	2220205 Maintenance of Buildings and Stations – Non-Residential	60,135	-	60,135	- 14,200	45,935
	3111002 Purchase of Computers, Printers and other IT Equipment	240,539	-	240,539	- 57,000	183,539
	3111004 Purchase of Exchanges and other Communications Equipment	36,081	-	36,081	- 8,500	27,581
	3111009 Purchase of other Office Equipment	60,135	-	60,135	- 14,200	45,935
	3111499 Research, Feasibility Studies	318,714	-	318,714	- 75,500	243,214
	<b>Net Expenditure..... KShs.</b>	<b>17,198,128</b>	<b>-</b>	<b>17,198,128</b>	<b>- 4,073,100</b>	<b>13,125,028</b>
5324000200 Urban Renewal				-	-	-
5324000401 Building Services Department Headquarters						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	152,522	-	152,522	- 36,100	116,422
	2210202 Internet Connections	114,392	-	114,392	- 27,100	87,292
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,653	-	190,653	- 45,200	145,453
	2210302 Accommodation - Domestic Travel	381,306	-	381,306	- 90,300	291,006
	2210303 Daily Subsistence Allowance	381,306	-	381,306	- 90,300	291,006
	2210310 Field Operational Allowance	190,653	-	190,653	- 45,200	145,453
	2210399 Domestic Travel and Subs. - Others	190,653	-	190,653	- 45,200	145,453
	2210403 Daily Subsistence Allowance	95,326	-	95,326	- 22,600	72,726
	2210499 Foreign Travel and Subs.- Others	66,728	-	66,728	- 15,800	50,928
	2210502 Publishing and Printing Services	228,783	-	228,783	- 54,200	174,583
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	38,131	-	38,131	- 9,000	29,131
	2210799 Training Expenses - Other (Bud	228,783	-	228,783	- 54,200	174,583
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	76,261	-	76,261	- 18,100	58,161
	2210802 Boards, Committees, Conferences and Seminars	190,653	-	190,653	- 45,200	145,453
	2211016 Purchase of Uniforms and Clothing - Staff	76,261	-	76,261	- 18,100	58,161
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	381,306	-	381,306	- 90,300	291,006

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2211103 Sanitary and Cleaning Materials, Supplies and Services	190,653	-	190,653	45,200	145,453
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	190,653	-	190,653	45,200	145,453
	2211310 Contracted Professional Services	381,306	-	381,306	90,300	291,006
	2211311 Contracted Technical Services	381,306	-	381,306	90,300	291,006
	2220202 Maintenance of Office Furniture and Equipment	190,653	-	190,653	45,200	145,453
	2220205 Maintenance of Buildings and Stations – Non-Residential	190,653	-	190,653	45,200	145,453
	2220210 Maintenance of Computers, Software, and Networks	38,131	-	38,131	9,000	29,131
	3111004 Purchase of Exchanges and other Communications Equipment	114,392	-	114,392	27,100	87,292
	3111009 Purchase of other Office Equipment	190,653	-	190,653	45,200	145,453
	3111499 Research, Feasibility Studies	381,306	-	381,306	90,300	291,006
	<b>Net Expenditure..... KShs.</b>	<b>5,233,423</b>	<b>-</b>	<b>5,233,423</b>	<b>1,239,900</b>	<b>3,993,523</b>
<b>5324000400 Building Services Department</b>	<b>Net Expenditure..... KShs.</b>	<b>22,431,551</b>	<b>-</b>	<b>22,431,551</b>	<b>5,313,000</b>	<b>17,118,551</b>
<b>5324000000 URBAN RENEWAL AND HOUSING</b>						
<b>5325000101 Ward Development Fund Headquarters</b>						
	2110201 Contractual Employees	4,080,000	-	4,080,000	-	4,080,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	315,000	-	315,000	74,600	240,400
	2210202 Internet Connections	525,000	-	525,000	124,300	400,700
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,150,000	1,438,000	1,712,000	405,500	2,744,500
	2210303 Daily Subsistence Allowance	3,912,611	712,200	3,200,411	758,000	3,154,611
	2210399 Domestic Travel and Subs. - Others	5,350,000	2,555,000	2,795,000	662,000	4,688,000
	2210499 Foreign Travel and Subs.- Others	11,171,906	10,042,455	1,129,451	267,500	10,904,406
	2210502 Publishing and Printing Services	52,500	-	52,500	12,400	40,100
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	105,000	-	105,000	24,900	80,100
	2210704 Hire of Training Facilities and Equipment	52,500	-	52,500	12,400	40,100
	2210710 Accommodation Allowance	3,150,000	1,491,844	1,658,156	392,700	2,757,300
	2210799 Training Expenses - Other (Bud	3,150,001	1,543,000	1,607,001	380,600	2,769,401
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,575,000	381,800	1,193,200	282,600	1,292,400
	2210802 Boards, Committees, Conferences and Seminars	7,953,068	6,745,100	1,207,968	286,100	7,666,968
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	525,000	-	525,000	124,300	400,700
	2211102 Supplies and Accessories for Computers and Printers	525,000	-	525,000	124,300	400,700
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	-	105,000	24,900	80,100
	2211310 Contracted Professional Services	4,342,500	-	4,342,500	1,028,500	3,314,000
	2211399 Other Operating Expenses - Oth	16,836,068	7,830,803	9,005,265	2,132,800	14,703,268
	3111002 Purchase of Computers, Printers and other IT Equipment	5,902,102	-	5,902,102	1,397,900	4,504,202
<b>5325000100 Ward Development Fund</b>	<b>Net Expenditure..... KShs.</b>	<b>72,778,256</b>	<b>32,740,202</b>	<b>40,038,054</b>	<b>8,516,300</b>	<b>64,261,956</b>



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
<b>5325000000 WARD DEVELOPMENT PROGRAMMES</b>	<b>Net Expenditure..... KShs.</b>	<b>72,778,256</b>	<b>32,740,202</b>	<b>40,038,054</b>	<b>- 8,516,300</b>	<b>64,261,956</b>
<b>5327000101 Headquarters</b>				-	-	-
	2210101 Electricity	150,000	-	150,000	-	150,000
	2210102 Water and sewerage charges	100,000	-	100,000	-	100,000
	2210203 Courier and Postal Services	50,000	-	50,000	-	50,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000,000	-	9,000,000	-	9,000,000
	2210302 Accommodation - Domestic Travel	9,000,000	-	9,000,000	-	9,000,000
	2210303 Daily Subsistence Allowance	7,500,000	-	7,500,000	-	7,500,000
	2210310 Field Operational Allowance	1,500,000	-	1,500,000	-	1,500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	-	200,000	-	200,000
	2210504 Advertising, Awareness and Publicity Campaigns	25,000,000	-	25,000,000	-	25,000,000
	2210505 Trade Shows and Exhibitions	3,000,000	-	3,000,000	-	3,000,000
	2210599 Printing, Advertising - Other	3,000,000	-	3,000,000	-	3,000,000
	2210603 Rents and Rates - Non-Residential	10,000,000	-	10,000,000	-	10,000,000
	2210799 Training Expenses - Other (Bud	7,000,000	-	7,000,000	-	7,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	-	20,000	-	20,000
	2211009 Education and Library Supplies	10,000	-	10,000	-	10,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	7,000,000	-	7,000,000	-	7,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	-	100,000	-	100,000
	2211299 Fuel Oil and Lubricants - Othe	320,000	-	320,000	-	320,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	-	50,000	-	50,000
	2211310 Contracted Professional Services	7,000,000	-	7,000,000	-	7,000,000
	2211399 Other Operating Expenses - Oth	10,000,000	-	10,000,000	-	10,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	-	500,000	-	500,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	-	500,000	-	500,000
	2220299 Routine Maintenance - Other As	100,000	-	100,000	-	100,000
	3111001 Purchase of Office Furniture and Fittings	4,000,000	-	4,000,000	-	4,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	4,750,000	-	4,750,000	-	4,750,000
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	-	100,000	-	100,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	50,000	-	50,000	-	50,000
<b>5327000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>110,000,000</b>	<b>-</b>	<b>110,000,000</b>	<b>-</b>	<b>110,000,000</b>
<b>5327000201 Liquor Board and Sub- Committees Headquarters</b>				-	-	-
	2210102 Water and sewerage charges	10,000	-	10,000	-	10,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	-	1,500,000	-	1,500,000
	2210302 Accommodation - Domestic Travel	1,000,000	-	1,000,000	-	1,000,000

HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2210303 Daily Subsistence Allowance	1,000,000	-	1,000,000	-	1,000,000
	2210309 Field Allowance	1,500,000	-	1,500,000	-	1,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	-	500,000	-	500,000
	2210799 Training Expenses - Other (Bud	400,000	-	400,000	-	400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	-	50,000	-	50,000
	2210802 Boards, Committees, Conferences and Seminars	29,000,000	-	29,000,000	-	29,000,000
	2210809 Board Allowance	20,000,000	-	20,000,000	-	20,000,000
	2210906 Insurance for Board Members	1,300,000	-	1,300,000	-	1,300,000
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	-	50,000	-	50,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	-	500,000	-	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	-	100,000	-	100,000
	2211299 Fuel Oil and Lubricants - Othe	500,000	-	500,000	-	500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	-	10,000	-	10,000
	2211399 Other Operating Expenses - Oth	1,200,000	-	1,200,000	-	1,200,000
	2220202 Maintenance of Office Furniture and Equipment	80,000	-	80,000	-	80,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	-	100,000	-	100,000
	2220299 Routine Maintenance - Other As	100,000	-	100,000	-	100,000
	3111001 Purchase of Office Furniture and Fittings	600,000	-	600,000	-	600,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	-	500,000	-	500,000
<b>5327000200 Liquor Board and Sub-Committees</b>	<b>Net Expenditure..... KShs.</b>	<b>60,000,000</b>	<b>-</b>	<b>60,000,000</b>	<b>-</b>	<b>60,000,000</b>
<b>5327000301 Liquor Enforcement Headquarters</b>						
	2210202 Internet Connections	50,000	-	50,000	-	50,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	1,000,000	-	1,000,000
	2210302 Accommodation - Domestic Travel	2,000,000	-	2,000,000	-	2,000,000
	2210303 Daily Subsistence Allowance	2,000,000	-	2,000,000	-	2,000,000
	2210310 Field Operational Allowance	7,500,000	-	7,500,000	-	7,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	-	5,000,000	-	5,000,000
	2210606 Hire of Equipment, Plant and Machinery	500,000	-	500,000	-	500,000
	2210799 Training Expenses - Other (Bud	50,000	-	50,000	-	50,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	500,000	-	500,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	-	500,000	-	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	550,000	-	550,000	-	550,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	-	200,000	-	200,000
	2211299 Fuel Oil and Lubricants - Othe	4,000,000	-	4,000,000	-	4,000,000
	2211399 Other Operating Expenses - Oth	6,000,000	-	6,000,000	-	6,000,000



HEAD	TITLE	Estimates 2022/2023	Payments & Commitments (Votebook)	Unspent Balance	Increase/ Decrease	Revised 2
	2220202 Maintenance of Office Furniture and Equipment	150,000	-	150,000	-	150,000
5327000300 Liquor Enforcement	Net Expenditure..... KShs.	30,000,000	-	30,000,000	-	30,000,000
5327000000 LIQOUR LICENSING BOARD	Net Expenditure..... KShs.	200,000,000	-	200,000,000	-	200,000,000
5328000101 Headquarters				-		-
	2640499 Other Current Transfers - Othe	5,236,639,977		5,236,639,977	- 679,407,067	4,557,232,910
5328000100 Headquarters	Net Expenditure..... KShs.	5,236,639,977	-	5,236,639,977	- 679,407,067	4,557,232,910
5328000000 NAIROBI METROPOLITAN SERVICES	Net Expenditure..... KShs.	5,236,639,977	-	5,236,639,977	- 679,407,067	4,557,232,910
	TOTAL NET EXPENDITURE FOR VOTE R5310000000 NAIROBI CITY COUNTY	26,027,133,965	4,434,540,509	21,592,593,456	- 573,018,308	25,454,115,657
5322000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	1,624,288,302	479,534,284		651,000,000	2,275,288,302
	TOTAL NET EXPENDITURE FOR VOTE R5310000000 NAIROBI CITY COUNTY	27,651,422,267	4,914,074,793	21,592,593,456	77,981,692	27,729,403,959

## COUNTY ASSEMBLY

	ITEM DESCRIPTION	FY2022/2023 BUDGET ESTIMATES	FY2021/2022 PENDING BILLS	BUDGET ABSORPTIO N AS AT 7TH JAN 2023	BUDGET BALANCE AS AT 7TH JAN 2023	ADJUSTMENT S (+/-)	PROPOSED SUPPLEMENTAR Y BUDGET FY 2022/23
	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS
OFFICE OF THE SPEAKER (S.P. Legislation and Representat ion) Office of the Speaker Headquarter s	<u>Cost of Goods and Services</u>						
	2210301 Travel costs (airlines,bus, railway, mileage allowances, etc	1,040,000	585,165	475,000	1,150,165		1,625,165
	2210302 Accomodation- Domestic Travel	1,702,400	1,373,925	1,196,600	1,879,725		3,076,325
	2210401 Travel costs (airlines,bus, railway, mileage allowances, etc	840,000	63,990	-	903,990		903,990
	2210402 Accomodation	1,960,000	243,862	94,000	2,109,862		2,203,862
	2210404 Sundry Items (e.g. airport tax,taxis etc...)		50,000	-	50,000		50,000
	2210602 Payments of Rents-Residential		1,558,500	-	1,558,500	(58,500)	1,500,000
	2210801 Catering Services,(receptions), Accomodation, Gifts, Food and Drinks	1,200,000	1,680,000	1,200,000	1,680,000	300,000	3,180,000
	<b>Total Cost of Goods and Services</b>	<b>6,742,400</b>	<b>5,555,442</b>	<b>2,965,600</b>	<b>9,332,242</b>	<b>241,500</b>	<b>12,539,342</b>
COUNTY LEGISLATU RE (S.P. Legislation and Representat ion) County Legislature Headquarter s	<u>Compensation to Employees</u>						
	2110105 Basic Salaries- County Assembly members	117,991,824		85,239,324	32,752,500	33,848,268	151,840,092
	2110201 Contractual Employees(ward)	76,747,890		16,211,841	60,536,049	5,953,348	82,701,238
	2110301 House Allowance	51,075,000		-	51,075,000	(17,025,000)	34,050,000
	2110312 Responsibility/Special Duty Allowance	19,090,800		4,380,611	14,710,189	(5,164,789)	13,926,011
	2110314 Transport Allowance	5,569,624		24,311,341	(18,741,717)	18,741,717	24,311,340
	2110324 Constituency Allowances (Market Adjustments)						



	ITEM DESCRIPTION	FY2022/2023 BUDGET ESTIMATES	FY2021/2022 PENDING BILLS	BUDGET ABSORPTIO N AS AT 7TH JAN 2023	BUDGET BALANCE AS AT 7TH JAN 2023	ADJUSTMENT S (+/-)	PROPOSED SUPPLEMENTAR Y BUDGET FY 2022/23
	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS
		15,525,765		-	15,525,765	(5,175,255)	10,350,510
	2110325 Car Maintenance Allowance	33,666,372		-	33,666,372	(11,222,124)	22,444,248
	2110328 Sitting Allowances (Comittees)	68,211,000		12,877,400	55,333,600	(13,174,200)	55,036,800
	2110405 Telephone Allowance	7,560,000		2,674,909	4,885,091	(1,105,091)	6,454,909
	2110406 Mileage Allowance	33,666,372		-	33,666,372	(11,222,124)	22,444,248
	2710114 Service Gratuities-Current	21,946,479	10,508,212	24,311,341	8,143,351		32,454,691
	<b>Total cost of MCA Emoluments</b>	<b>451,051,126</b>	<b>10,508,212</b>	<b>170,006,767</b>	<b>291,552,571</b>	<b>(5,545,250)</b>	<b>456,014,088</b>
	2210301 Travel costs (airlines,bus, railway, mileage allowances, etc	11,800,000	6,171,800	9,849,354	8,122,446	1,000,000	18,971,800
	2210302 Accomodation	35,000,000	17,000,000	26,300,200	25,699,800	2,000,000	54,000,000
	2210303 Daily Subsistence Allowance(Public participation)	2,000,000		-	2,000,000		2,000,000
	2210401 Travel costs (airlines,bus, railway, mileage allowances,ground inclusive etc	3,360,000	1,506,198	3,955,527	910,671		4,866,198
	2210402 Accomodation	7,840,000	3,800,275	10,976,457	663,818		11,640,275
	2210404 Sundry Items (e.g. airport tax,taxis etc...)		275,705		275,705	(275,705)	-
	2210701 Travel ,Accomodation, Tuition Fees, and Training Allowance	1,500,000	1,636,958	3,871,875	(734,917)	(706,483)	2,430,475
	2210702 Renumeration of Instructors and Contract Based Training Services			307,000	(307,000)	307,000	307,000
	2210704 Hire of Training Facilities and Equipment			1,441,400	(1,441,400)	1,441,400	1,441,400
	2210801 Catering Services,(receptions), Accomodation, Gifts, Food and Drinks	4,600,000	2,023,200	1,204,350	5,418,850		6,623,200
	2210901 Group Life Insurance including GPA	4,500,000	1,116,327	3,301,000	2,315,327	(1,000,000)	4,616,327
	2210910 Medical Insurance	32,000,000	2,518,559	31,750,886	2,767,673		34,518,559
	2211304 Medical Expenses (Refund)	2,000,000		26,547	1,973,453		2,000,000
	2211325 Ward Office Rent(July-Sept)	3,900,000	2,546,800	2,546,800	3,900,000		6,446,800
	2211399 Other Ward Operating Expenses(ward imprest elected )	27,853,840	5,535,049	6,536,660	26,852,229		33,388,889
	2620184 Contribution to Other County Assembly Associations (CAF, SOCATT etc)	5,500,000		5,500,000	-	5,500,000	11,000,000
	<b>Total Use of Goods and Services</b>	<b>141,853,840</b>	<b>44,130,871</b>	<b>107,568,057</b>	<b>78,416,654</b>	<b>8,266,212</b>	<b>194,250,923</b>
<b>COMMITTEE SERVICES (S.P. Oversight) Committee Services Headquarters</b>	<b>Use of Goods and Services</b>						
	2210301 Travel costs (airlines,bus, railway, mileage allowances, etc	23,260,000	2,589,788	22,668,740	3,181,048		25,849,788
	2210302 Accomodation- Domestic Travel	59,955,000	7,827,779	51,024,895	16,757,884		67,782,779
	2210303 Daily Subsistence Allowance(site visits)	2,587,500	400,000	1,260,000	1,727,500		2,987,500
	2210401 Travel costs (airlines,bus, railway, mileage allowances, etc	23,120,000	3,420,805	670,940	25,869,865		26,540,805
	2210402 Accomodation	35,280,000	4,279,667	10,673,772	28,885,895		39,559,667
	2210403 Daily Subsistence Allowance(Training fees)	10,000,000		-	10,000,000		10,000,000
	2210701 Travel ,Accomodation, Tuition Fees, and Training Allowance(Induction)	13,150,000	123,700	4,911,200	8,362,500		13,273,700
	2210704 Hire of Training Facilities and Equipment(Induction)	26,217,000	6,564,305	20,638,200	12,143,105		32,781,305
	2210801 Catering Services,(receptions), Accomodation, Gifts, Food and Drinks	11,800,000		300,000	11,500,000	(8,250,000)	3,550,000
	<b>Total Use of Goods and Services</b>	<b>205,369,500</b>	<b>25,206,044</b>	<b>112,147,747</b>	<b>118,427,797</b>	<b>(8,250,000)</b>	<b>222,325,544</b>
<b>COUNTY ASSEMBLY SERVICE BOARD (S.P. General Administration and Support Services) County Assembly Service Board</b>	2110201 Contractual Employees (Fourth & Fifth Member)	5,558,400		1,740,000	3,818,400	(240,000)	5,318,400
	2110315 County Assembly Service Board Allowances	4,504,000	1,302,000	-	5,806,000		5,806,000



	ITEM DESCRIPTION	FY2022/2023 BUDGET ESTIMATES	FY2021/2022 PENDING BILLS	BUDGET ABSORPTIO N AS AT 7TH JAN 2023	BUDGET BALANCE AS AT 7TH JAN 2023	ADJUSTMENT S (+/-)	PROPOSED SUPPLEMENTAR Y BUDGET FY 2022/23
	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS
<b>Headquarters</b>							
	2110405 Telephone Allowance	96,000		48,000	48,000		96,000
	<b>SubTotal - Employee Costs</b>	<b>10,158,400</b>	<b>1,302,000</b>	<b>1,788,000</b>	<b>9,672,400</b>	<b>(240,000)</b>	<b>11,220,400</b>
	2210301 Travel costs (airlines,bus, railway, mileage allowances, etc	600,000	1,200,000	278,640	1,521,360		1,800,000
	2210302 Accomodation- Domestic Travel	2,100,000	1,251,500	1,426,700	1,924,800		3,351,500
	2210303 Daily Subsistence Allowance		144,231	-	144,231		144,231
	2210401 Travel costs (airlines,bus, railway, mileage allowances, etc	3,480,000		1,800,230	1,679,770		3,480,000
	2210402 Accomodation	5,880,000		4,381,878	1,498,122		5,880,000
	2210403 Daily Subsistence Allowance(Training fee)	1,200,000		-	1,200,000		1,200,000
	<b>Total Use of Goods and Services</b>	<b>13,260,000</b>	<b>2,595,731</b>	<b>7,887,448</b>	<b>7,968,283</b>	<b>-</b>	<b>15,855,731</b>
<b>Office of The Clerk (S.P. General Administrati on and Support Services) Office of the Clerk Headquarter s</b>	<b>Compensation to Employees</b>						
	2110112 Basic Salaries - County Assembly	159,553,230		78,654,613	80,898,617	7,488,223	167,041,453
	2110301 House Allowance	72,051,000		26,403,565	45,647,435	(6,686,935)	65,364,065
	2110304 Overtime	11,520,000		357,960	11,162,040	357,960	11,877,960
	2110303 Acting Allowance	1,621,248		1,718,930	(97,682)	2,961,070	4,582,318
	2110305 Non-Practising Allowance	1,140,000		551,200	588,800	(108,800)	1,031,200
	2110312 Responsibility Allowance	148,800		292,500	(143,700)	218,100	366,900
	2110313 Entertainment Allowance	780,000		-	780,000		780,000
	2110314 Transport Allowance	18,276,000		8,639,901	9,636,099	(1,036,099)	17,239,901
	2110315 Extraneous Allowance	14,880,000		8,694,191	6,185,809	2,044,191	16,924,191
	2110320 Leave Allowance	1,244,000		1,095,355	148,645	(148,645)	1,095,355
	2120301 Employer Contributions to Private Social Security Funds and Schemes	29,904,802		13,937,389	15,967,413	2,501,516	32,406,318
	2710114 Service Gratuities-Staff on Contract	5,000,000		-	5,000,000		5,000,000
	<b>SubTotal - Employee Costs</b>	<b>316,119,080</b>	<b>-</b>	<b>140,345,604</b>	<b>175,773,476</b>	<b>7,590,581</b>	<b>323,709,661</b>
	2210101 Electricity Expenses	2,000,000	1,128,007	1,586,168	1,541,839		3,128,007
	2210201 Telephone,Telex, Facsimile and Mobile Phone Services	4,000,000	2,910,000	1,886,000	5,024,000		6,910,000
	2210207 Purchase of Bandwidth Capacity	2,500,000	3,094,300	1,200,600	4,393,700		5,594,300
	2210301 Travel costs (airlines,bus, railway, mileage allowances, etc	8,900,750	6,537,537	13,822,050	1,616,237	12,406,133	27,844,420
	2210302 Accomodation- Domestic Travel	35,603,000	10,643,439	32,987,100	13,259,339	1,616,237	47,862,676
	2210303 Daily Subsistence Allowance(Airtickets)	5,000,000	8,319,057	5,341,427	7,977,630	(7,977,630)	5,341,427
	2210401 Travel costs (airlines,bus, railway, mileage allowances, etc	6,950,000		6,455,767	494,233	(494,233)	6,455,767
	2210402 Accomodation	11,550,000		11,163,689	386,311	(386,311)	11,163,689
	2210403 Daily Subsistence Allowance (Training fees)	2,500,000		1,362,689	1,137,311	(1,137,311)	1,362,689
	2210502 Publishing and Printing Services	7,000,000		5,507,077	1,492,923	3,800,000	10,800,000
	2210503 Subscriptions to Newspapers, magazines and Periodicals	3,000,000		2,944,542	55,458	1,500,000	4,500,000
	2210504 Advertising, Awareness and Publicity campaigns	8,000,000	1,148,400	8,758,624	389,776	2,000,000	11,148,400
	2210701 Travel ,Accomodation, Tuition Fees, and Training Allowance	36,032,100	7,919,521	20,240,726	23,710,895	(1,500,000)	42,451,621
	2210702 Renumeration of Instructors and Contract Based Training Services	1,000,000	2,264,744	4,570,700	(1,305,956)	3,200,000	6,464,744
	2210704 Hire of Training Facilities and Equipment	5,625,000	3,030,858	8,121,500	534,358	10,500,000	19,155,858
	2210801 Catering Services,(receptions), Accomodation,						



ITEM DESCRIPTION	FY2022/2023 BUDGET ESTIMATES	FY2021/2022 PENDING BILLS	BUDGET ABSORPTIO N AS AT 7TH JAN 2023	BUDGET BALANCE AS AT 7TH JAN 2023	ADJUSTMENT S (+/-)	PROPOSED SUPPLEMENTAR Y BUDGET FY 2022/23
<b>KSHS</b>	<b>KSHS</b>	<b>KSHS</b>	<b>KSHS</b>	<b>KSHS</b>	<b>KSHS</b>	<b>KSHS</b>
Gifts, Food and Drinks	4,800,000	308,534	5,063,987	44,547	3,000,000	8,108,534
2210899 Other Hospitality Supplies	-	1,758,000	-	1,758,000	-	1,758,000
2210901 Staff Group Life Insurance including GPA & WIBA	8,150,000	1,988,569	-	10,138,569	-	10,138,569
2210902 Buildings Insurance	500,000	-	-	500,000	-	500,000
2210904 Motor Vehicles, Office Equipment and Machinery Insurance	2,500,000	-	-	2,500,000	-	2,500,000
2210910 Medical Insurance	35,000,000	-	28,988,215	6,011,785	-	35,000,000
2211015 Food and Rations	-	-	-	-	-	-
2211016 Purchase of Uniforms and Clothing - Staff	4,000,000	435,800	-	4,435,800	(520,800)	3,915,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc	3,000,000	2,495,720	4,363,263	1,132,458	-	5,495,720
2211102 Supplies and Accessories for computers and printers(tonners)	3,500,000	165,307	1,364,200	2,301,107	-	3,665,307
2211103 Sanitary and cleaning materials supplies and services	2,000,000	972,212	1,334,995	1,637,217	-	2,972,212
2211201 Refined fuel and Lubricants for transport	6,800,000	2,203,317	5,502,610	3,500,707	-	9,003,317
2110403 Refund of Medical Expenses	1,000,000	-	-	1,000,000	-	1,000,000
2211305 Contracted Guards and Cleaning Services	5,200,000	-	3,753,736	1,446,264	-	5,200,000
2211306 Subscriptions to professional bodies	500,000	-	144,200	355,800	-	500,000
2211308 Legal Fees	50,000,000	15,320,971	14,100,500	51,220,471	(30,573,987)	34,746,984
2211310 Contracted Professional Services (Bill drafting)	3,000,000	2,610,000	1,440,532	4,169,468	(1,904,285)	3,705,715
2211311 Contracted Technical Services (Strategic plan/Manuals/Induction)	6,700,000	2,444,861	-	9,144,861	(3,500,000)	5,644,861
2211320 Temporary Committee Expenses	5,000,000	3,040,110	5,296,800	2,743,310	2,909,144	10,949,254
2211399 Other Operating Expenses	647,197	110,728	5,296,800	(4,538,875)	5,000,000	5,757,925
2220101 Routine Maintenance Expenses - Motor Vehicles	4,000,000	5,965,393	1,850,584	8,114,809	-	9,965,393
2220201 Maintenance of Plant, Machinery and Equipment (air con, lifts, generators,cctv, photocopiers)	1,500,000	102,805	966,310	636,495	-	1,602,805
2220202 Maintenance of Office Furniture & Equipments	200,000	139,419	11,600	327,819	-	339,419
2220209 Minor Alterations to Buildings and Civil Works(Maintenance of Buildings)	500,000	970,000	597,500	872,500	-	1,470,000
2220210 Maintenance of Computers, Software and Networks	1,000,000	-	-	1,000,000	-	1,000,000
2220212 Maintenance of Communication Equipment and hansard	4,000,000	-	2,757,500	1,242,500	-	4,000,000
<b>Total Use of Goods &amp; Services</b>	<b>293,158,047</b>	<b>88,027,609</b>	<b>208,781,991</b>	<b>172,403,665</b>	<b>(2,063,043)</b>	<b>379,122,613</b>
3111001 Purchase of Office Furniture & Fittings(Assembly)	4,000,000	-	2,397,500	1,602,500	-	4,000,000
3111002 Purchase of Computers, Printers and other IT Equipment(lpads and assembly comps)	5,250,000	-	464,344	4,785,656	-	5,250,000
<b>Total -Assets</b>	<b>9,250,000</b>	<b>-</b>	<b>2,861,844</b>	<b>6,388,156</b>	<b>-</b>	<b>9,250,000</b>
<b>TOTAL RECURRENT (BEFORE TRANSFERS)</b>	<b>1,446,962,393</b>	<b>177,325,909</b>	<b>754,353,058</b>	<b>869,935,244</b>	<b>0</b>	<b>1,624,288,302</b>
4110405 Car Reimbursements to public Servant	274,288,000	-	-	274,288,000	-	274,288,000
4110405 Cash Transfers to the Scheme Fund	376,712,000	-	-	376,712,000	-	376,712,000
<b>TOTAL TRANSFERS TO COUNTY ASSEMBLY FUNDS</b>	<b>651,000,000</b>	<b>-</b>	<b>-</b>	<b>651,000,000</b>	<b>-</b>	<b>651,000,000</b>
<b>TOTAL RECURRENT AND TRANSFERS TO FUND ACCOUNT</b>	<b>2,097,962,393</b>	<b>177,325,909</b>	<b>754,353,058</b>	<b>1,520,935,244</b>	<b>0</b>	<b>2,275,288,302</b>



# VOTE 531000000 NAIROBI CITY COUNTY

## II. DEVELOPMENT SUPPLEMENTARY EXPENDITURE SUMMARY 2022/2023

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

HEAD	TITLE	Approved Estimates 2021/2022	Payments & Commitments (Votebook)	Total Exchequer Withdrawals	Unspent Balance	Increase/Decrease	Revised
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
5311000101 County Public Service Board		Kshs.		-	0		
	3111112 Purchase of Software	10,000,000		-	10,000,000		10,000,000
5311000100 County Public Service Board	NET EXPENDITURE KShs.	10,000,000	-	-	10,000,000	-	10,000,000
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE KShs.	10,000,000	-	-	10,000,000	-	10,000,000
5312000101 Headquarters department				-	0		-
	3110302 Refurbishment of Non-Residential Buildings	103,000,000		-	103,000,000		103,000,000
	3110502 Water Supplies and Sewerage	12,000,000			12,000,000		12,000,000
	3111110 Purchase of Generators	12,934,000	12,934,000		12,934,000		12,934,000
5312000100 Headquarters	NET EXPENDITURE KShs.	127,934,000	12,934,000	-	127,934,000	-	127,934,000
5312000301 Legal Department headquarters				-	0		-
	3110399 Refurbishment of Builds - Oth	22,800,000			22,800,000	7,800,000	15,000,000
	3110701 Purchase of Motor Vehicles	4,400,000		-	4,400,000	4,400,000	-
5312000300 Legal Department	NET EXPENDITURE KShs.	27,200,000	-	-	27,200,000	12,200,000	15,000,000
5312000401 Inspectorate headquarters				-	0		-
	3110302 Refurbishment of Non-Residential Buildings	22,000,000			22,000,000		22,000,000
5312000400 Inspectorate	NET EXPENDITURE KShs.	22,000,000	-	-	22,000,000	-	22,000,000
5312000501 Fire Department headquarters				-			-
	3110504 Other Infrastructure and Civil Works	7,500,000		-	7,500,000		7,500,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	120,000,000	17,012,000	-	120,000,000		120,000,000
5312000500 Fire Department	NET EXPENDITURE KShs.	127,500,000	17,012,000	-	127,500,000	-	127,500,000
5312000701 Decentralization headquarters				-			-
	3110302 Refurbishment of Non-Residential Buildings	19,600,000	6,040,884	-	19,600,000	19,600,000	-
5312000700 Decentralization	NET EXPENDITURE KShs.	19,600,000	6,040,884	-	19,600,000	19,600,000	-
5312000801 Investigation Department Headquarters				-			-
	3110302 Refurbishment of Non-Residential Buildings	15,000,000		-	15,000,000		15,000,000
5312000800 Investigation Department	NET EXPENDITURE KShs.	15,000,000	-	-	15,000,000	-	15,000,000
53120001101 Audit headquarters				-	0		-
	3111112 Purchase of Software	10,000,000		-	10,000,000		10,000,000
5312001101 Audit	NET EXPENDITURE KShs.	10,000,000	-	-	10,000,000	-	10,000,000
5312001500 Records Management							-
	3111009 Purchase of other Office Equipment	4,000,000			4,000,000		4,000,000
5312001500 Records Management	NET EXPENDITURE KShs.	4,000,000	-	-	4,000,000	-	4,000,000
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE KShs.	353,234,000	35,986,884	-	353,234,000	31,800,000	321,434,000
5313000201 Public Communication/ ICT Strategy & projects Headquarters				-	0		-
	2211311 Contracted Technical Services	2,000,000			2,000,000		2,000,000
5313000200 Public Communication/ ICT Strategy & projects	NET EXPENDITURE KShs.	2,000,000	-	-	2,000,000	-	2,000,000
5313000301 E-Government headquarters				-	0		-
	2211311 Contracted Technical Services	5,000,000		-	5,000,000		5,000,000



HEAD	TITLE	Approved Estimates 2021/2022	Payments & Commitments (Votebook)	Total Exchequer Withdrawals	Unspent Balance	Increase/Decrease	Revised
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
5313000300 E-Government	<b>NET EXPENDITURE KShs.</b>	5,000,000	-	-	5,000,000	-	5,000,000
5313000401 E-Learning Headquarters				-	0	-	-
	2211311 Contracted Technical Services	10,000,000			10,000,000	10,000,000	-
5312000400 E-Learning Headquarters	<b>NET EXPENDITURE KShs.</b>	10,000,000	-	-	10,000,000	10,000,000	-
5313000500 Infrastructure				-	0	-	-
	2211311 Contracted Technical Services	172,882,184		-	172,882,184	42,980,184	129,902,000
5313000500 Infrastructure	<b>NET EXPENDITURE KShs.</b>	172,882,184	-	-	172,882,184	42,980,184	129,902,000
5313000601 Information Security Headquarters				-	0	-	-
	2211311 Contracted Technical Services	5,900,000			5,900,000		5,900,000
5313000601 Information security Headquarter	<b>NET EXPENDITURE KShs.</b>	5,900,000	-	-	5,900,000	-	5,900,000
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	<b>NET EXPENDITURE KShs.</b>	195,782,184	-	-	195,782,184	52,980,184	142,802,000
5314000601 Procurement Headquarters				-	0	-	-
	3110599 Other Infrastructure and Civil Works	24,000,000			24,000,000	24,000,000	-
5314000100 Headquarters	<b>NET EXPENDITURE KShs.</b>	24,000,000	-	-	24,000,000	24,000,000	-
5314001201 Debt Management Headquarters				-	-	-	-
	2420499 Other Creditors - Other (Budget				-	827,791,675	827,791,675
5314001200 Debt Management	<b>Net Expenditure..... KShs.</b>	-	-	-	-	827,791,675	827,791,675
5314000000 FINANCE & ECONOMIC PLANNING	<b>NET EXPENDITURE KShs.</b>	24,000,000	-	-	24,000,000	803,791,675	827,791,675
5315000301 Mbagathi District Hospital Headquarters							-
	3110599 Other Infrastructure and Civil Works	51,000,000			51,000,000		51,000,000
	3110604 Overhaul of Other Infrastructure and Civil Works	12,000,000			12,000,000		12,000,000
	3111120 Purch. of Specialised Plant. -	18,000,000			18,000,000		18,000,000
5315000300 Mbagathi District Hospital	<b>NET EXPENDITURE KShs.</b>	81,000,000	-	-	81,000,000	-	81,000,000
5315000401 Pumwani Maternity Hospital Headquarters							-
	3110599 Other Infrastructure and Civil Works	58,728,665	25,000,000	25,000,000	33,728,665		58,728,665
	3110604 Overhaul of Other Infrastructure and Civil Works	12,000,000		-	12,000,000		12,000,000
	3111110 Purchase of Generators	17,522,148		-	17,522,148		17,522,148
	3111119 Purchase of Lifts	14,892,001		-	14,892,001		14,892,001
	3111120 Purch. of Specialised Plant. -	18,000,000		-	18,000,000		18,000,000
5315000400 Pumwani Maternity Hospital	<b>NET EXPENDITURE KShs.</b>	121,142,814	25,000,000	25,000,000	96,142,814	-	121,142,814
5315000501 Mama Lucy Hospital Headquarters					0		-
	3110599 Other Infrastructure and Civil Works	192,724,895			192,724,895		192,724,895
	3110604 Overhaul of Other Infrastructure and Civil Works	12,000,000			12,000,000		12,000,000
	3111101 Purchase of Medical and Dental Equipment	50,000,000			50,000,000		50,000,000
	3111120 Purch. of Specialised Plant. -	18,000,000			18,000,000		18,000,000
5315000500 Mama Lucy Hospital	<b>NET EXPENDITURE KShs.</b>	272,724,895	-	-	272,724,895	-	272,724,895
5315000601 Mutuini Hospital Headquarters					0		-
	3110599 Other Infrastructure and Civil Works	25,000,000			25,000,000		25,000,000
5315000600 Mutuini Hospital	<b>NET EXPENDITURE KShs.</b>	25,000,000	-	-	25,000,000	-	25,000,000
5315001601 Health centres & dispensaries Headquarters					0		-
	3110599 Other Infrastructure and Civil Works	187,733,861			187,733,861	93,400,444	94,333,417
	3110707 Purchase of				60,000,000		



HEAD	TITLE	Approved Estimates 2021/2022	Payments & Commitments (Votebook)	Total Exchequer Withdrawals	Unspent Balance	Increase/Decrease	Revised
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Licensing Department	KShs.	35,000,000	4,364,141	-	35,000,000	18,000,000	17,000,000
5319000801 Weights & Measures Department headquarters				-			-
	3111104 Purchase of Instrumentation and Calibration Equipment	30,000,000			30,000,000		30,000,000
5319000800 Weights & Measures Department	NET EXPENDITURE KShs.	30,000,000	-	-	30,000,000	-	30,000,000
5319001201 Trade Development Department Headquarters				-	0		-
	3110599 Other Infrastructure and Civil Works	69,500,000		-	69,500,000		69,500,000
	3111120 Purch. of Specialised Plant. -	40,000,000		-	40,000,000	40,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,500,000		-	10,500,000		10,500,000
5319001200 Trade Development	NET EXPENDITURE KShs.	120,000,000	-	-	120,000,000	40,000,000	80,000,000
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	NET EXPENDITURE KShs.	403,500,000	9,692,141	-	403,500,000	58,000,000	345,500,000
5320000201 Human Resource Management Headquarters				-			-
	3111120 Purch. of Specialised Plant. -	10,000,000			10,000,000		10,000,000
	3110302 Refurbishment of Non-Residential Buildings		-	-	-	7,000,000	7,000,000
5320000200 Human Resource Management	NET EXPENDITURE KShs.	10,000,000	-	-	10,000,000	7,000,000	17,000,000
5320000301 Human Resource Development Headquarters				-			-
	3111120 Purch. of Specialised Plant. -	5,000,000			5,000,000		5,000,000
5320000300 Human Resource Development	NET EXPENDITURE KShs.	5,000,000	-	-	5,000,000	-	5,000,000
5320000601 Monitoring and Evaluation Headquarters				-			-
	3110604 Overhaul of Other Infrastructure and Civil Works	2,600,000			2,600,000		2,600,000
5320000500 Reforms and Performance Contracting	NET EXPENDITURE KShs.	2,600,000	-	-	2,600,000	-	2,600,000
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE KShs.	17,600,000	-	-	17,600,000	7,000,000	24,600,000
5321000201 Agriculture Department Headquarters				-	0		-
	3110599 Other Infrastructure and Civil Works	19,000,000			19,000,000		19,000,000
5321000200 Agriculture Department	NET EXPENDITURE KShs.	19,000,000	-	-	19,000,000	-	19,000,000
5321000300 Livestock Production Department headquarters				-	0		-
	3110599 Other Infrastructure and Civil Works	14,000,000		-	14,000,000		14,000,000
5321000301 Livestock Production Department	NET EXPENDITURE KShs.	14,000,000	-	-	14,000,000	-	14,000,000
5321000401 Veterinary Services Department Headquarters				-	0		-
	3110599 Other Infrastructure and Civil Works	5,000,000		-	5,000,000		5,000,000
	3111120 Purch. of Specialised Plant. -	18,805,000		-	18,805,000	18,805,000	-
5321000400 Veterinary Services Department	NET EXPENDITURE KShs.	23,805,000	-	-	23,805,000	18,805,000	5,000,000
5321000501 Fisheries Department Headquarters				-	0		-
	3110599 Other Infrastructure and Civil Works	20,000,000		-	20,000,000	20,000,000	-
5321000501 Fisheries Department	NET EXPENDITURE KShs.	20,000,000	-	-	20,000,000	20,000,000	-
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE KShs.	76,805,000	-	-	76,805,000	38,805,000	38,000,000
5323000201 Parks & Open Spaces Section Headquarters				-			-
	3110599 Other Infrastructure and Civil Works	95,950,000			95,950,000	5,000,000	90,950,000
5323000200 Parks & Open Spaces Section	NET EXPENDITURE KShs.	95,950,000	-	-	95,950,000	5,000,000	90,950,000



HEAD	TITLE	Approved Estimates 2021/2022 Kshs.	Payments & Commitments (Votebook) Kshs.	Total Exchequer Withdrawals Kshs.	Unspent Balance Kshs.	Increase/Decrease Kshs.	Revised Kshs.
5323000301 Solid Waste Management Section Headquarters							-
	3110599 Other Infrastructure and Civil Works	146,498,519			146,498,519	45,000,000	101,498,519
	3110706 Purchase of Tractors	76,770,000			76,770,000		76,770,000
	3111120 Purch. of Specialised Plant. -	1,158,000,000			1,158,000,000		1,158,000,000
5323000300 Solid Waste Management Section	NET EXPENDITURE KShs.	1,381,268,519	-	-	1,381,268,519	45,000,000	1,336,268,519
5323000401 Environmental Monitoring Compliance & Enforcement Headquarters					0		-
	3111299 Rehabilitation & Revalation -	20,000,000			20,000,000		20,000,000
5323000400 Environmental Monitoring Compliance & Enforcement	NET EXPENDITURE KShs.	20,000,000	-	-	20,000,000	-	20,000,000
5323000501 Energy & Natural resources department Headquarters							-
	3110699 Overhaul of Other Infrastructure and Civil Works	165,999,397			165,999,397	160,999,397	5,000,000
5323000500 Energy & Natural resources department	NET EXPENDITURE KShs.	165,999,397	-	-	165,999,397	160,999,397	5,000,000
5323000701 Forestry Department Headquarters					0		-
	3120199 Acquisition of Strategic Stock	5,000,000			5,000,000		5,000,000
5323000700 Forestry Department	NET EXPENDITURE KShs.	5,000,000	-	-	5,000,000	-	5,000,000
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	NET EXPENDITURE	1,668,217,916	-	-	1,668,217,916	210,999,397	1,457,218,519
5324000301 Housing Development Headquarters							-
	3110301 Refurbishment of Residential Buildings	135,000,000			135,000,000		135,000,000
	3110302 Refurbishment of Non-Residential Buildings	16,000,000			16,000,000		16,000,000
	3110599 Other Infrastructure and Civil Works	59,500,000			59,500,000	59,500,000	-
						100,000,000	100,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	11,000,000			11,000,000		11,000,000
5324000300 Housing Development	NET EXPENDITURE KShs.	221,500,000	-	-	221,500,000	40,500,000	262,000,000
5324000401 Building Services Department Headquarters							-
	3110302 Refurbishment of Non-Residential Buildings	10,000,000			10,000,000		10,000,000
5324000400 Building Services Department	NET EXPENDITURE KShs.	10,000,000	-	-	10,000,000	-	10,000,000
5324000000 URBAN RENEWAL AND HOUSING	NET EXPENDITURE KShs.	231,500,000	-	-	231,500,000	40,500,000	272,000,000
5325000101 Ward Development Fund Headquarters							-
	3110499 Construction of Roads - Other	1,492,500,000			1,492,500,000		1,492,500,000
5325000101 Ward Development Fund Headquarters	NET EXPENDITURE	1,492,500,000	-	-	1,492,500,000	-	1,492,500,000
5325000000 WARD DEVELOPMENT PROGRAMMES	NET EXPENDITURE	1,492,500,000	-	-	1,492,500,000	-	1,492,500,000
5327000101 Headquarters					0		-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	26,000,000			26,000,000		26,000,000
	3110299 Construction of Buildings - Ot	16,000,000			16,000,000		16,000,000
	3110302 Refurbishment of Non-Residential Buildings	1,000,000			1,000,000		1,000,000
	3110701 Purchase of Motor Vehicles	7,000,000			7,000,000		7,000,000
5327000100 Headquarters	NET EXPENDITURE KShs.	50,000,000	-	-	50,000,000	-	50,000,000
5327000000 LIQUOR LICENSING BOARD	NET EXPENDITURE KShs.	50,000,000	-	-	50,000,000	-	50,000,000



HEAD	TITLE	Approved Estimates 2021/2022	Payments & Commitments (Votebook)	Total Exchequer Withdrawals	Unspent Balance	Increase/Decrease	Revised
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY Kshs.	10,101,494,012	197,522,716	952,334,931	9,149,159,081	573,018,413	10,674,512,425
5322000000 COUNTY ASSEMBLY	NET EXPENDITURE Kshs.	1,861,000,000	287,340,480		1,861,000,000	651,000,000	1,210,000,000
	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY Kshs.	11,962,494,012	484,863,196	952,334,931	11,010,159,081	77,981,587	11,884,512,425

## COUNTY ASSEMBLY

ITEM DESCRIPTION	FY2022/2023 BUDGET ESTIMATES	FY2021/2022 PENDING BILLS	BUDGET ABSORPTION AS AT 7TH JAN 2023	BUDGET BALANCE AS AT 7TH JAN 2023	ADJUSTMENTS (+/-)	PROPOSED SUPPLEMENTARY BUDGET FY 2022/23
KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS
<b>DEVELOPMENT</b>						
3110101 Purchase of Residential Buildings	35,000,000			35,000,000		35,000,000
3110102 Purchase of Non Residential Buildings (Assembly Offices)	700,000,000			700,000,000		700,000,000
3110202 Construction of Non Residential Buildings (ward office containers)	210,000,000			210,000,000		210,000,000
3110299 Construction of parking shades	10,000,000			10,000,000		10,000,000
3110302 Refurbishment of Non Residential Buildings (Refurbishment and equipping of NCCA Admin Block)	13,860,000			13,860,000		13,860,000
3111106 purchase of fire fighting equipment	6,140,000			6,140,000		6,140,000
3111108 Purchase of Specialised plant, Equipment and Machinery ie lifts	30,000,000			30,000,000		30,000,000
3111111 Purchase of ICT networking and Communication equipment and systems/software	205,000,000			205,000,000		205,000,000
3111112 purchase of software				-		-
<b>TOTAL CAPITAL AND DEVELOPMENT</b>	<b>1,210,000,000</b>	<b>-</b>	<b>-</b>	<b>1,210,000,000</b>	<b>-</b>	<b>1,210,000,000</b>



## PROPOSED PROJECTS FOR THE FY 2022/2023

S/NO	Project Description	Delivery Unit	Approved	Increase /Decrease	Revised 2
1	<b>CPSB</b>				
2	Upgrade modules of Integrated Human Resource Mgt System	CPSB	10,000,000		10,000,000
3	Refurbishment of CPSB offices	CPSB	0		0
4	Purchase of 4No Utility Vehicles for members	CPSB	0		0
5	<b>CPSB</b>		10,000,000	0	10,000,000
6	<b>GOVERNANCE</b>		0		0
7	<b>ADMINISTRATION</b>		0		0
8	Repair of roof and gutters at Excutive Wing	Administration	15,000,000		15,000,000
9	Painting,Changing of wash basins,urinals,Toilet bowls and doors in City Hall	Administration	13,000,000		13,000,000
10	Repainting the exterior of Main City hall	Administration	15,000,000		15,000,000
13	Refurbishment of offices,spaces and corridors in City Hall/Annexe	Administration	10,000,000	35,000,000	45,000,000
11	Purchase of 16 motor vehicles for 10 executives,County Secretary and the County Attorney. 4 pool vehicles which includes a van,a micro bus,a single cab for governors protocol equipment and a double cab for the protocol office	Administration	0		0
12	Official Governor/Deputy Governor accomodation	Administration	0		0
14	Digging and equiping of a borehole at City hall	Administration	12,000,000		12,000,000
15	Purchase of a Generator for emergency lighting	Administration	12,934,000		12,934,000
16	Purchase of 2 No. Of bulk filing cabinets procured and 3000 No. of Archival boxes procured	Records Mgt	4,000,000		4,000,000
17	Partitioning and equiping new offices at CBK Pension Towers	Administration	50,000,000	-35,000,000	15,000,000
18	<b>ADMINISTRATION</b>		131,934,000	0	131,934,000
19	<b>Sub County Administration</b>		0		0
20	Completion of the office structure at Embakasi East,Makadara & Kasarani Sub County Offices,	Decentralization	17,000,000	-17,000,000	0
21	Fabrication of 1No Container at South B Ward Office	Decentralization	2,600,000	-2,600,000	0
22	Purchase of 6no Supervisory vehicles for the Chief officer, Directorate and Pool vehicles.	Decentralization	0		0
23	Refurbishment of offices,spaces and corridors in City Hall/Annexe	Decentralization	0		0
23	<b>Sub County Administration</b>		19,600,000	-19,600,000	0
23	<b>Security &amp; Compliance</b>		0		0
23	Purchase of 10No motor bikes for opearations	Inspectorate	0		0
23	Purchase of 3No Utility Vehicles motor vehicles	Inspectorate	0		0
23	Refurbishment of Offices (Investigation 2nd Floor	Investigation	15,000,000		15,000,000
23	Refurbishment of Offices Inspectorate 7th Floor)	Inspectorate	22,000,000		22,000,000
23	Purchase of 3No Utility Vehicles motor vehicles	Inspectorate	0		0
23	<b>TOTAL INSPECTORATE / INVESTIGATION</b>		37,000,000	0	37,000,000
31	<b>DISASTER &amp; EMERGENCY MANAGEMENT</b>		0		0
32	Purchase 2no fully equiped fire engines	Fire Dept	100,000,000		100,000,000
33	Purchase 4no fully equiped Ambulances	Fire Dept	0		0
35	Turntable ladder Cage 1no	Fire Dept	20,000,000		20,000,000
34	Perimeter wall at Ruaraka and a perimeter wall & steel gate at Tom Mboya fire station.	Fire Dept	7,500,000		7,500,000
36	<b>TOTAL DISASTER &amp; EMERGENCY MANAGEMENT</b>		127,500,000	0	127,500,000
37	<b>AUDIT</b>		0		0
38	Supply ,installation & commisioning of audit software	Audit	10,000,000		10,000,000
39	Utility Vehicle 1no	Audit	0		0
40	<b>AUDIT</b>		10,000,000	0	10,000,000
41			0		0
42	<b>LEGAL</b>		0		0
43	Establish a Depository unit for all County Legal Documents	Legal	4,000,000		4,000,000
44	Renovation of 3 city courts,court registry & 4 magistrates chambers & toilets	Legal	11,000,000		11,000,000
45	Completion of the renovation of 12th floor offices	Legal	7,800,000	-7,800,000	0
46	Purcahse of vehicle	Legal	4,400,000	-4,400,000	0
47	<b>TOTAL LEGAL</b>		27,200,000	-12,200,000	15,000,000
48	<b>ICT</b>		0		0
49	Refurbishment of ICT Offices	Administration	0		0
50	Purchase of Motor Vehicles	Administration	0		0
			0	0	0
51	Development and Modernization of ICT Network Infrastructure (LAN/WAN)	ICT Infrastructure	95,902,000		95,902,000



S/NO	Project Description	Delivery Unit	Approved	Increase /Decrease	Revised 2
52	Operationalization and maintenance of Active Device Components-Smartnet Licences Activation	ICT Infrastructure	24,000,000		24,000,000
53	Data Center facility maintenance and management services	ICT Infrastructure	15,000,000	-5,000,000	10,000,000
54	System Hosting of Unified Communication Collaboration(LICENSES)	ICT Infrastructure	37,980,184	-37,980,184	0
55	Green Energy	ICT Infrastructure	0		0
56	Disaster Recovery-offsite	ICT Infrastructure	5,900,000		5,900,000
			<b>178,782,184</b>	<b>-42,980,184</b>	<b>135,802,000</b>
57	Upgrade of LAIFOMS-Pending Bbl	eGovernment	5,000,000		5,000,000
58	Development of Capacity Building Infrastructure	E-Learning	10,000,000	-10,000,000	0
59	Bulk SMS	Public Communications	2,000,000		2,000,000
			<b>17,000,000</b>	<b>-10,000,000</b>	<b>7,000,000</b>
<b>60</b>	<b>TOTAL ICT</b>		<b>195,782,184</b>	<b>-52,980,184</b>	<b>142,802,000</b>
61	FINANCE		0		0
63	Erecting a perimeter wall at Nanyuki stores	Supply chain	24,000,000	-24,000,000	0
67	Purchase of breakdowns	Supply chain	-		0
65	Purchase of motor vehicle-van(pool)	Revenue	-		0
68	Partioning of offices	Revenue	-		0
	Pending Bills	Debt Management		827,791,675	827,791,675
<b>70</b>	<b>TOTAL FINANCE</b>		<b>24,000,000</b>	<b>803,791,675</b>	<b>827,791,675</b>
74	Rehabilitation works at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	26,724,895		26,724,895
75	Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	Mama Lucy Kibaki Hospital	146,000,000		146,000,000
76	Procurement, Installation and commissioning of Solar Water Panels at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital			0
77	Procurement of blood screening machine for the Blood Bank in Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	50,000,000		50,000,000
78	Procure & install a water treatment plant(1000l/min) to establish a Renal Dialysis unit at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	5,000,000		5,000,000
79	Establish an ICU and NICU at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	30,000,000		30,000,000
80	Procure, Install & Commission microwave plants (50 kg/hr) at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	15,000,000		15,000,000
81	Establish an ICU and NICU at Mbagathi Hospital	Mbagathi Hospital	30,000,000		30,000,000
82	Procure, Install & Commission microwave plants (50 kg/hr) at Mbagathi Hospital	Mbagathi Hospital	31,000,000		31,000,000
83	Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	Mbagathi Hospital	20,000,000		20,000,000
84	Procurement, Installation and commissioning of Solar Water Panels at Pumwani Maternity Hospital	Pumwani Maternity Hospital	5,000,000		5,000,000
85	Construction and equipping of gynecology ward at Pumwani Maternity Hospital	Pumwani Maternity Hospital	5,000,000		5,000,000
86	Establish an ICU and NICU at Pumwani Maternity Hospital	Pumwani Maternity Hospital	30,000,000		30,000,000
87	Procure, Install & Commission microwave plants (50 kg/hr) at Pumwani Maternity Hospital	Pumwani Maternity Hospital			0
88	General renovation at Pumwani Maternity Hospital including cold rooms	Pumwani Maternity Hospital	48,728,665		48,728,665
89	Supply, delivery, Installation and commissioning of 2No. Lifts/elevators at Pumwani Maternity Hospital	Pumwani Maternity Hospital	14,892,001		14,892,001
90	Supply, delivery, Installation and commissioning of 500 KVA standby generator set, transfer of existing 200 KVA generator set to student hostel, application of 3 phase power supply and meter separation for midwife quarters at Pumwani Maternity Hospital	Pumwani Maternity Hospital	17,522,148		17,522,148
91	Rehabilitation and Expansion of Pumwani School of Nursing	Pumwani Maternity Hospital	5,000,000		5,000,000
92	Construction of modern block at Mutuini Hospital - Phase 1	Mutuini Hospital	25,000,000		25,000,000
			<b>504,867,709</b>	<b>0</b>	<b>504,867,709</b>
93	Construction and Equipping of Undugu-Highrise Dispensary	Health Centres & Dispensaries	10,973,748	-10,973,748	0
94	Completion of Maternity Unit at Lungalunga Health centre	Health Centres & Dispensaries	12,370,983	-12,370,983	0
95	Completion of stalled medical block at Riruta Health centre	Health Centres & Dispensaries	3,512,809	-3,512,809	0
96	Proposed construction of maternity unit at Babadogo Health centre	Health Centres & Dispensaries	19,222,782	-19,222,782	0
97	Construction of maternity unit theatre at Kibera South Health centre	Health Centres & Dispensaries	15,671,461	-15,671,461	0
98	Construction of Otology Laboratory at Ngara	Health Centres &	12,828,402	-12,828,402	0



S/NO	Project Description	Delivery Unit	Approved	Increase /Decrease	Revised 2
	<b>Health centre</b>	Dispensaries			
99	Construction of new medical block at Umoja II ward	Health Centres & Dispensaries	13,388,525	-13,388,525	0
100	Construction of boundary wall & general renovations of Mbotela clinic	Health Centres & Dispensaries	5,431,734	-5,431,734	0
101	Construction of Medical block at Kamiti Health Centre	Health Centres & Dispensaries	17,991,008		17,991,008
102	Proposed construction of perimeter wall at Maji Mazuri Dispensary	Health Centres & Dispensaries	0		0
103	Construction and Equipping of Pumwani Majengo Health Centre	Health Centres & Dispensaries	76,342,409		76,342,409
104	Construction and Equipping of Lucky Summer Dispensary	Health Centres & Dispensaries	0		0
105	Construction and Equipping of Gumba/Mabatini Dispensary	Health Centres & Dispensaries	0		0
106	Completion of the stalled new medical block at Karen health centre	Health Centres & Dispensaries	0		0
107	Completion of the stalled new medical block at Mathare North health centre	Health Centres & Dispensaries	0		0
108	Completion of the stalled new medical block at Kamulu health centre	Health Centres & Dispensaries	0		0
109	Completion of the stalled new medical block at Dandora II health centre	Health Centres & Dispensaries	0		0
110	Completion of the stalled new medical block at Upendo Dispensary	Health Centres & Dispensaries	0		0
111	Procurement of medical equipment for 3 No. Level 2 & 3 health facilities	Health Centres & Dispensaries	40,000,000		40,000,000
112	Procurement of NHIF -compliant computers & finger print scanners for 118 HF's @ Ksh. 250K	Health Centres & Dispensaries	15,000,000		15,000,000
113	Purchasing of WHO Compliant Fridges and Cold Chain Equipment	Health Centres & Dispensaries	15,200,000		15,200,000
114	Branding of the new Medical Waste Truck (MITSUBISHI CANTER FE85CHZRB11)	Health Centres & Dispensaries	34,968		34,968
115	Procurement of 8 No. Basic Life Support & 12 No. Advanced Life Support Ambulances	Health Centres & Dispensaries	60,000,000		60,000,000
116	Procurement of 8 No. ventilators for ambulances	Health Centres & Dispensaries	280,000		280,000
117	Set up EMR for health facilities that is interoperable with DHIS (National data management system) with capacities for managing starting with Level 4 and Level 5 hospitals @20M	Health Centres & Dispensaries	0		0
118	Procure No. 318, 320 litres branded colour coded waste bins in Health Facilities	Health Centres & Dispensaries	2,544,000		2,544,000
			320,792,829	-93,400,444	227,392,385
119	Procurement, installation & commissioning of coolers at City Mortuary	Coroner Services	20,000,000		20,000,000
			20,000,000	0	20,000,000
120	<b>HEALTH TOTAL</b>		845,660,538	-93,400,444	752,260,094
121					0
125	Roll out Nairobi City County staff housing scheme	Housing and Urban Renewal	2,000,000		2,000,000
126	Management of County estates - Renovation of Uhuru and Outer ring road estates, construction of perimeter wall in Kariokor estate and completion of renovation works in Harambee and Huruma County rental estates	Housing and Urban Renewal	135,000,000		135,000,000
127	Development of policies and legislation	Housing and Urban Renewal	7,000,000		7,000,000
128	Renovation of offices - Dandora, Kariokor and Makadara offices	Housing and Urban Renewal	16,000,000		16,000,000
129	Update tenancy records for revenue enhancement	Housing and Urban Renewal	2,000,000		2,000,000
130	Upgrade slums and informal settlements	Housing and Urban Renewal	0		0
131	Rehabilitation of Joseph Kangeth'e Stadium	Housing and Urban Renewal	0		0
132	Construction of safe house	Housing and Urban Renewal	0		0
133	Other infrastructure and civil works - completion of renovation works at Jericho, Embakassi, Kayole Spine, Kariobangi South, Ladhies, Wakulima, Muthurwa markets and bore hole at Toi market.	Housing and Urban Renewal	59,500,000	-59,500,000	0
134	Renovation of Building Services Offices	Housing and Urban Renewal	10,000,000		10,000,000
	KISP	Housing and Urban Renewal		100,000,000	100,000,000
135	<b>Housing &amp; Urban Renewal</b>		231,500,000	40,500,000	272,000,000
136	Mukuru Slums Upgrading Project				0
137	Physical and landuse plans	urban Plannig	50,000,000	-50,000,000	0



S/NO	Project Description	Delivery Unit	Approved	Increase /Decrease	Revised 2
138	Kibera Special Area Plan	urban Plannig	25,000,000		25,000,000
139	Integrated Nairobi Plan system - Approval system	urban Plannig	0		0
140	Renovation of Urban planning offices	urban Plannig	7,000,000		7,000,000
	<b>Urban Planning</b>		<b>82,000,000</b>	<b>-50,000,000</b>	<b>32,000,000</b>
141	GIS Expansion	Lands	25,000,000	-12,500,000	12,500,000
142	Integrated GIS	Lands	30,000,000	-15,000,000	15,000,000
143	Renovation of Dandora Land Registry	Lands	30,000,000		30,000,000
144	pending bill for purchase of survey equipment	Lands	5,000,000	-5,000,000	0
145	Renovation of Cityhall Annex Building	Lands	35,000,000		35,000,000
146	<b>Lands</b>		<b>125,000,000</b>	<b>-32,500,000</b>	<b>92,500,000</b>
147	<b>TOTAL -LANDS URBAN PLANNING &amp; HOUSING</b>		<b>438,500,000</b>	<b>-42,000,000</b>	<b>396,500,000</b>
148	<b>5317-ROADS PUBLIC WORKS &amp; TRANSPORT</b>				0
151	<b>PUBLIC WORKS</b>				0
152	DEVELOPMENT OF NAIROBI CITY TRANSPORT MASTER PLAN	County-wide	0		0
153	ROAD MAINTENANCE MATERIALS	County-wide	207,631,303	100,000,000	307,631,303
154	CONSTRUCTION OF TENA ESTATE - JAM RESQUE - WHITE HOUSE COURT - ROCKFIELD ACADEMY ROAD	Roads	0		0
155	REHABILITATION OF GAIKUYU CHARINA LINK AND OLUMBORI ROADS IN UMOJA 1 WARD	Roads	0		0
156	REHABILITATION AND DRAINAGE IMPROVEMENT ALONG MPAKA ROAD, WOODVALE GROOVE, CHIROMO LANE, CROSSWAY, MUTHITHI ROAD WESTLANDS ROAD AND OTHER ACCESS ROADS WITHIN WESTLANDS	Roads	200,000,000		200,000,000
157	CONSTRUCTION OF DRUMVALE – SIR HENRY RING ROAD IN RUAI	Roads	155,501,006		155,501,006
158	CONSTRUCTION OF 1ST & 2ND AVENUE, BLOCK 10 IN RUAI WARD	Roads	50,000,000		50,000,000
159	NMS/TR&PW/2/2021-2022 CONSTRUCTION OF SOUTHLANDS VILLAGE ACCESS ROAD (PART) WITHIN MUGUMO-INI WARD	Roads	19,084,740		19,084,740
160	NMS/TR & PW/3/2020-2021 CONSTRUCTION OF MULINGE & MOTOR WAYS-DIAMOND ROADS IN MUKURU KWA RUBEN WARD	Roads	54,739,834		54,739,834
161	NMS/TR&PW/6/2020 CONSTRUCTION OF X-TAJMALL TRANSAMI ZONE ROAD AND MASHRIKI STREET-LENANA ZONE ROAD IN PIPELINE	Roads	21,841,480		21,841,480
162	NMS/TR&PW/8/2021-2022: CONSTRUCTION OF VALLEY ROAD TO RED GATE ROAD IN RUAI WARD	Roads	32,554,660		32,554,660
163	NMS/TR&PW/16/2020-2021 CONSTRUCTION OF ACCESS ROAD (PART) IN MAKINA WARD	Roads	17,267,136		17,267,136
164	NMS/TR&PW/17/2020-2021 CONSTRUCTION OF ACCESS ROAD (PART) IN NYAYO HIGHRISE WARD	Roads	17,000,000		17,000,000
165	NMS/RMLF/20/2020-2021 CONSTRUCTION OF KORONGO ROAD (PART) IN KAREN WARD	Roads	20,729,874		20,729,874
166	NMS/TR&PW/21/2020-2021; CONSTRUCTION OF LENANA B ROAD (PART) IN NGANDO WARD	Roads	21,523,246		21,523,246
167	NMS/TR&PW/22/2020-2021 CONTRACT TITLE: CONSTRUCTION OF MUKIRITI NYONGARA ROAD IN RUTHIMITU WARD.	Roads	15,963,678		15,963,678
168	NMS/TR&PW/23/2020-2021: CONSTRUCTION OF NGINA ROAD(PART) IN WAITHAKA WARD	Roads	19,495,623		19,495,623
169	NMS/TR&PW/24/2020-2021 CONSTRUCTION OF NGOTHO ROAD [PART] IN RIRUTA WARD	Roads	19,628,084		19,628,084
170	NMS/TR&PW/25/2020 CONSTRUCTION OF RUTHIMITU KIKUYU LINK ROAD (PART) IN MUTUINI WARD	Roads	19,211,829		19,211,829
171	NMS/TR&PW/30/2020-2021: CONSTRUCTION OF JAIRO OWINO ROAD IN ZIWANI/KARIOKOR WARD	Roads	16,900,808		16,900,808
172	REHABILITATION OF NCC ROADS IN KENYATTA GOLF COURSE WOODLEY WARD - NMS / TR&PW / 31 / 2020-2021	Roads	17,866,228		17,866,228
173	NMS/TR&PW/32/2020-2021 CONSTRUCTION OF 6TH STREET IN EASTLEIGH AIRBASE WARD	Roads	16,443,652		16,443,652
174	NMS/TR&PW/33/2020-2021 CONSTRUCTION OF GALOLE ROAD IN EASTLEIGH NORTH WARD	Roads	16,623,626		16,623,626
175	NMS/TR&PW/34/2020-2021: CONSTRUCTION OF KIAMBIU ROAD(PART) IN EASTLEIGH SOUTH WARD	Roads	19,313,956		19,313,956
176	NMS/TR&PW/35/2020-2021: CONSTRUCTION OF KIARIE KIHU ROAD IN PANGANI WARD	Roads	17,999,676		17,999,676



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177	NMS/TR&PW/36/2020-2021 CONSTRUCTION OF MOYALE ROAD IN PUMWANI WARD	Roads	19,169,420		19,169,420
178	NMS/TR&PW/37/2020 CONSTRUCTION OF RAMESH GAUTAMA ROAD IN NGARA WARD	Roads	16,795,668		16,795,668
179	NMS/TR & PW/38/2020-2021: REHABILITATION OF ACCESS ROADS WITHIN PLAINSVIEW & SORE DRIVE ESTATES IN NAIROBI SOUTH WARD(PART) IN EASTLEIGH SOUTH WARD	Roads	19,142,160		19,142,160
180	NMS/TR&PW/39/2020-2021 CONSTRUCTION OF UNIQUE ROAD/MAINGI ROAD IN KWARE WARD	Roads	17,171,436		17,171,436
181	NMS/TR&PW/40/2020-2021 CONSTRUCTION OF BURUBURU FLATS COUNTY HOUSES ROAD AND OL DONYO LENGAI ROAD, BURUBURU PHASE 2 IN HARAMBEE WARD	Roads	33,270,032		33,270,032
182	NMS/TR&PW/41/2020-2021 CONSTRUCTION OF MAREBA ROAD(PART) IN VIWANDANI WARD	Roads	18,335,890		18,335,890
183	NMS/TR&PW/43/2020-2021 CONSTRUCTION AND REHABILITATION OF MOSQUE- MAKONGENI SDA-MAKONGENI SECONDARY SCHOOL ROAD AND NJIWA ROAD IN MAKONGENI WARD-	Roads	74,947,730		74,947,730
184	NMS/TR&PW/44/2020-2021; CONSTRUCTION OF KIBICHOI ROAD AND SOKONI ROAD (PART) IN NGEI WARD	Roads	14,819,536		14,819,536
185	NMS/TR&PW/45/2020-2021 CONSTRUCTION OF MUNGETHO ROAD FROM KWAMANJI ROAD TO G7 ROAD IN MOWLEM WARD	Roads	19,013,400		19,013,400
186	NMS/TR&PW/46/2020-2021: CONSTRUCTION OF NAWAJALI ROAD AND SNACK STREET IN MLANGO KUBWA WARD	Roads	19,895,464		19,895,464
187	NMS/TR&PW/47/2020-2021 CONSTRUCTION OF MUREITHI WA HANNAH ROAD IN KIAMAICO WARD	Roads	19,417,790		19,417,790
188	NMS/TR&PW/48/2020 CONSTRUCTION OF OUTERING ROAD - MUTARAKWA LANE LINK ROAD (PART) IN KARIOBANGI SOUTH WARD	Roads	18,819,146		18,819,146
189	TENDER NO. NMS/TR&PW/49/2020-2021; CONSTRUCTION OF LEGIO MARIA - MAUMAU LINK ROAD AND NIKE LINE - MAUMAU LINK ROAD (PART) IN MABATINI WARD	Roads	18,918,976		18,918,976
190	NMS/TR&PW/54/2020-2021; CONSTRUCTION OF DELIVERANCE ROAD (PART) IN MWIKI WARD	Roads	18,906,118		18,906,118
191	CONSTRUCTION OF KAMAE KIWANJA ROAD IN KAHAWA WEST NMS/TR&PW/56/2021-2022	Roads	20,665,356		20,665,356
192	NMS/TR&PW/57/2020-2021, CONTRACT TITLE: CONSTRUCTION OF MAILI SABA SHIRANGA (PART) IN NJIRU WARD	Roads	16,824,480		16,824,480
193	NMS/TR&PW/58/2020-2021 CONSTRUCTION OF NJATHAINI LOWER ROAD (PART) IN ZIMMERMAN WARD	Roads	18,892,238		18,892,238
194	NMS/TR&PW/70/2020-2021 CONSTRUCTION OF JJ ROAD IN LUCKY SUMMER WARD	Roads	14,911,060		14,911,060
195	NMS/TR&PW/71/2020-2021 CONSTRUCTION OF CUSONS ACCESS ROAD IN BABA NDOGO WARD	Roads	10,678,800		10,678,800
196	NMS/TR&PW/75/2020-2021 CONSTRUCTION OF RURII ROAD IN GITHURAI WARD	Roads	20,097,652		20,097,652
197	NMS/TR&PW/79/2020-2021 CONSTRUCTION OF KOSOVO CLUSTER ROAD A&C IN HOSPITAL WARD	Roads	16,408,040		16,408,040
198	NMS/TR&PW/80/2020-2021 CONSTRUCTION OF ACCESS ROADS IN BAHATI SHOPPING CENTRE (PART) IN MARINGO/ HAMZA	Roads	18,917,700		18,917,700
199	NMS/TR&PW/81/2020 CONSTRUCTION OF MATOPENI ESTATE ROAD 1 (PART) IN MATOPENI WARD	Roads	16,929,228		16,929,228
200	NMS/TR&PW/82/2020-2021: CONSTRUCTION OF JAHARIS ROAD(PART) IN KAYOLE CENTAL WARD	Roads	6,990,435		6,990,435
201	NMS/TR&PW/83/2020-2021 CONSTRUCTION OF KENTAINER – AVIATION – TAJMALL ROAD IN UTAWALA WARD	Roads	8,267,160		8,267,160
202	NMS/TR&PW/89/2020-2021 CONSTRUCTION OF ACCESS ROAD (PART) AT KOMAROCK NAZRA IN KOMAROCK WARD	Roads	18,455,556		18,455,556
203	NMS/TR&PW/93/2020-2021 CONSTRUCTION OF OLD DONHOLM ROAD IN UPPER SAVANNAH WARD	Roads	16,402,820		16,402,820
204	NMS/TR&PW/96/2020-2021 CONSTRUCTION OF	Roads	9,438,876		9,438,876



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	BAHATI ROAD IN LOWER SAVANNAH WARD				
205	TR&P/97/2020-2021; CONSTRUCTION OF ACCESS ROAD IN KAYOLE WARD (NYAURA ROAD, ACCESS TO CHIEF SOKONI ROAD)	Roads	19,248,184		19,248,184
206	NMS/TR&PW/5/2021-2022; REHABILITATION OF NEW RIVERSIDE ROAD IN BABADOGO WARD	Roads	17,950,840		17,950,840
207	TENDER NO: NMS/TR&PW/8/2020-2021; REHABILITATION OF MUTHANGARI GARDENS ROAD IN KILIMANI WARD	Roads	17,117,728		17,117,728
208	NMS/TR&PW/9/2020-2021 REHABILITATION OF SODOM KIBAREGE AND VET LAB ROADS - KITUSURU WARD	Roads	17,139,460		17,139,460
209	NMS/TR&PW/10/2020-2021: REHABILITATION OF CONGO ROAD IN GATINA WARD	Roads	17,618,500		17,618,500
210	NMS/TR&PW/11/2020-2021; REHABILITATION OF GITHOGORO DRIVE, GITHOGORO LANE AND ACCESS ROAD AT CITY PARK – KARURA WARD	Roads	19,614,744		19,614,744
211	NMS/TR&PW/12/2020-2021 REHABILITATION OF KAWANGWARE MARKET ROAD IN KAWANGWARE WARD.	Roads	18,405,560		18,405,560
212	NMS/TR&PW/13/2020-2021 REHABILITATION OF GICHUGU AND GUTHUNGURI ROADS IN KILELESHWA WARD	Roads	16,814,040		16,814,040
213	NMS/TR&PW/14/2020-2021 REHABILITATION OF FEEDER ROAD AND MUKULE IN MOUNTAIN VIEW WARD	Roads	18,156,960		18,156,960
214	NMS/TR&PW/15/2020-2021 REHABILITATION OF MTAMA AND ELDAMA RAVINE ROAD	Roads	18,605,080		18,605,080
215	NMS/TR&PW/29/2020-2021 REHABILITATION OF KARURI GAKURE ROAD AND OUTFALL DRAIN IN NAIROBI WEST WARD	Roads	26,999,234		26,999,234
216	NMS/TR&PW/64/2020-2021 REHABILITATION OF UNITED OLD AKIBA ESTATE ROADS WITHIN SOUTH C WARD	Roads	92,903,245		92,903,245
217	NMS/TR&PW/77/2020-2021) REHABILITATION OF KARINDI ROAD IN DANDORA I WARD	Roads	8,477,990		8,477,990
218	NMS/TR&PW/85/2020-2021) REHABILITATION OF FUNZI ROAD IN IN LAND MAWE WARD	Roads	19,956,480		19,956,480
219	NMS/TR&PW/86/2020-2021 REHABILITATION OF KCA- OCHOLA ROAD IN UTALII WARD	Roads	22,901,527		22,901,527
220	NMS/TR&PW/87/2020-2021) REHABILITATION OF MIHANGO SLIP ROAD	Roads	17,508,250		17,508,250
221	NMS/TR&PW/88/2020-2021: REHABILITATION OF TEXAS ROAD IN MATHARE NORTH WARD	Roads	19,057,951		19,057,951
222	NMS/TR&PW/5/2020-2021 DEVELOPMENT FOR STORMWATER DRAINAGE INFRASTRUCTURE IN MUGUMOI AVENUE IN THOME ESTATE	Roads	46,573,144		46,573,144
223	NMS/TR&PW/27/2020-2021) DEVELOPMENT OF STORM WATER DRAINAGE INFRASTRUCTURE IN GATINA WARD (CONTRACT NO.	Roads	50,573,520		50,573,520
224	IMPROVEMENT OF MWANGI RIKA CRESCENT AND IRUNGU RIKA ROAD	Roads	37,665,694		37,665,694
225	REHABILITATION OF SUNTON-ABERDARE ROAD IN CLAY CITY WARD	Roads	19,956,480		19,956,480
226	CONTRACT NO. NMS/RMLF/1/2020-2022; REHABILITATION OF LOT 1 ROADS IN INDUSTRIAL AREA, NAIROBI (GARAGE ROAD, HOMABAY ROAD, WORKSHOP ROAD, PATE ROAD, DAR ES SALAAM ROAD)	Roads	25,544,111		25,544,111
227	CONTRACT NO. NMS/RMLF/2/2020-2022; REHABILITATION OF LOT 2 ROADS IN INDUSTRIAL AREA, NAIROBI (BUSIA ROAD, KAMPALA ROAD)	Roads	44,086,960		44,086,960
228	CONTRACT NO. NMS/RMLF/3/2020-2022; REHABILITATION OF LOT 3 ROADS IN INDUSTRIAL AREA, NAIROBI-GILGIL ROAD, BAMBURI ROAD AND CHANGAMWE ROAD	Roads	54,441,120		54,441,120
229	CONTRACT NO. NMS/RMLF/4/2020-2022; REHABILITATION OF DAKAR ROAD, DUNGA ROAD, ATHI RIVER & SHIMO LA TEWA INDUSTRIAL AREA NAIROBI	Roads	24,818,670		24,818,670
230	CONTRACT NO. NMS/RMLF/5/2020-2022; REHABILITATION OF LOT 5 ROADS IN INDUSTRIAL AREA - CATALYST ROAD, MACHAKOS ROAD, BARICHO ROAD AND WUNDANYI INDUSTRIAL AREA NAIROBI	Roads	57,783,080		57,783,080
231	CONTRACT NO. NMS/RMLF/6/2020-2022; REHABILITATION OF LOT 6 ROADS IN INDUSTRIAL AREA, NAIROBI-RANGWE ROAD,	Roads	53,844,880		53,844,880



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	MAREBA ROAD, HOLA ROAD, LUSINGETI ROAD AND KITUI ROAD				
232	CONTRACT NO. NMS/RMLF/7/2020-2022; REHABILITATION OF LOT 7 ROADS IN INDUSTRIAL AREA NAIROBI( MIGWANI ROAD, ISIOLO ROAD, BANDARI ROAD, WAJIR ROAD, CHOGORIA ROAD, JIRORE ROAD	Roads	75,815,280		75,815,280
233	CONTRACT NO. NMS/RMLF/8/2020-2022; REHABILITATION OF LOT 8 ROADS IN INDUSTRIAL AREA NAIROBI (BUTERE ROAD, YARROW ROAD, BUNYALA ROAD, FACTORY STREET	Roads	47,212,310		47,212,310
234	CONTRACT NO. NMS/RMLF/9/2020-2022; REHABILITATION OF LOT 9 ROADS IN INDUSTRIAL AREA, NAIROBI (NDUME ROAD, NYAHERA ROAD, RUNYENJE ROAD, LOKITAUNG ROAD, MOGADISHU ROAD, CONSTRUCTION OF NMT'S	Roads	78,193,860		78,193,860
235	CONTRACT NO. NMS/RMLF/11/2020-2022; REHABILITATION OF MUCHAI DRIVE AND MBARUK ROADS IN NAIROBI	Roads	43,297,000		43,297,000
236	CONTRACT NO. NMS/RMLF/12/2020-2022; REHABILITATION OF ROADS IN EASTLEIGH AREA, NAIROBI (WAUDO ROAD, MUINAMI ROAD, TIMBOROA ROAD, 2ND AVENUE & 9TH STREET	Roads	76,534,000		76,534,000
237	CONTRACT NO. NMS/RMLF/13/2020-2022; REHABILITATION OF ROADS IN EASTLEIGH AREA, NAIROBI (ATHUMANI KIPANDE ROAD, MWENDE ROAD, BLUE ESTATE ROAD & KITUI VILLAGE ROAD)	Roads	54,979,763		54,979,763
238	CONTRACT NO. NMS/RMLF/14/2020-2022; REHABILITATION OF ROADS IN EASTLEIGH AREA, NAIROBI (MALEWA ROAD, 6TH STREET, 14TH STREET, 15TH STREET, KIAMBIU ROAD)	Roads	84,947,960		84,947,960
239	NMS/TR&PW/62/2020-2021- CONSTRUCTION OF GLOBE ROUND ABOUT FOOTBRIDGE	Public Works	17,259,284		17,259,284
240	NMS/TR&PW/63/2020-2021	Public Works	18,306,837		18,306,837
	CONSTRUCTION OF FOOTBRIDGE ALONG RACE COURSE ROAD ACROSS NAIROBI RIVER				0
241	NMS/TR&PW/92/2020-2021-CONSTRUCTION OF MOTORABLE BRIDGE AT NGUNDU-KAMULU IN RUAI WARD	Public Works	26,652,396		26,652,396
244	DEVELOPMENT OF FOOT BRIDGES IN RUTHIMITU, KANGEMI AREA, BOX CULVERTS IN KASARANI POLYTECHNIC & CHARLES LWANGA & MOTORABLE BRIGES AT DANDORA PHASE IV (FROM LUCKY SUMMER TO SLAUGHTER)	Public Works	0		0
242	REHABILITATION OF NCCG MECHANICAL GARAGE IN INDUSTRIAL AREA	Public Works	6,500,000		6,500,000
	REHABILITATION OF NCCG MECHANICAL GARAGE IN INDUSTRIAL AREA	Public Works	6,500,000		6,500,000
243	MAINTENANCE OF COUNTY FACILITIES - BUILDING WORKS	Public Works	10,186,753		10,186,753
			2,889,971,481	100,000,000	2,989,971,481
245	DEVELOPMENT OF PUBLIC TRANSPORT FACILITIES AT WORKSHOP ROAD	Transport	0		0
246	NMS/TR&PW/7/2020-2021 REHABILITATION OF FOOTPATHS IN KABIRO WARD	Transport	18,968,566		18,968,566
247	NMS/TR&PW/42/2020-2021 REHABILITATION OF NMT FACILITIES IN THE CBD	Transport	60,724,320		60,724,320
248	NMS/TR&PW/65/2020-2021 CONSTRUCTION OF WALKWAY FROM KAWANGWARE CHALBI DRIVE, CONVENT DRIVE KABASIRAN AVENUE, MUSA GITAU TO WAIYAKI WAY (PART)	Transport	35,562,105		35,562,105
249	NMS/TR&PW/66/2020-2021: REHABILITATION OF NMT FACILITIES ALONG DENNIS PRITT ROAD, NYANGUMI ROAD, CHAKA ROAD AND MERCUS GURVEY ROAD	Transport	17,856,445		17,856,445
250	NMS/TR&PW/68/2020-2021 CONSTRUCTION OF NMT FACILITIES FROM CITY STADIUM THROUGH LUSAKA ROAD, ENTERPRISE ROAD TO KAMPALA ROAD	Transport	13,222,100		13,222,100
251	NMS/TR&PW/3/2020-2021 CONSTRUCTION OF KANGEMI BUS ROUTE AND TERMINUS	Transport	41,389,986		41,389,986
252	NMS/TR&PW/60/2020-2021; REHABILITATION OF MUTHURWA PUBLIC TRANSPORT FACILITY	Transport	70,581,838		70,581,838
253	CONTRACT NO: NMS/TR&PW/67/2020-2021, REHABILITATION OF HAKATI CENTRAL BUS	Transport	88,627,419		88,627,419



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	STATION AND MACHAKOS TERMINI.				
254	NMS/TR&PW/72/2020-2021 CONSTRUCTION OF PUBLIC TRANSPORT FACILITIES AT WATHAKA SHOPPING CENTRE	Transport	11,838,800		11,838,800
255	NMS/TR&PW/5/2021-2022 INSTALLATION & COMMISSIONING OF INTELLIGENT CAMERAS AT SIGNALISED INTERSECTIONS IN NAIROBI CENTRAL BUSINESS DISTRICT(CBD)	Transport	86,706,940		86,706,940
	Electric Buses			125,000,000	125,000,000
			445,478,519	125,000,000	570,478,519
256	PUBLIC LIGHTING INSTALLATIONS TO INCREASE COVERAGE BY 4,080NO NEW LIGHTS ACROSS THE 85NO WARDS	Eloectrical	0		0
257	MAINTENANCE OF PUBLIC LIGHTING INFRASTRUCTURE	Eloectrical	353,590,640		353,590,640
258	MAINTENANCE OF ELECTRICAL/MECHANICAL INSTALLATION ON COUNTY FACILITIES	Eloectrical	24,409,360		24,409,360
259	ELECTRICAL		378,000,000	0	378,000,000
260	ROADS PUBLIC WORKS & TRANSPORT		3,713,450,000	225,000,000	3,938,450,000
261	EDUCATION		0		0
263	Proposed construction of a new ECDE centre at Kangemi primary	Education	12,000,000		12,000,000
264	Proposed construction of a new ECDE centre at Gatina Primary	Education	13,989,855		13,989,855
265	Proposed construction of a new ECDE centre at Supaloaf primary	Education	13,948,884		13,948,884
266	Proposed construction of a new ECDE centre at Kayole 1 Primary	Education	13,735,775		13,735,775
267	Proposed construction of a new ECDE centre at Ushirika	Education	13,735,775		13,735,775
268	Proposed construction of a new ECDE centre at Riruta satellite Primary	Education	13,944,308		13,944,308
269	Proposed construction of a new ECDE centre at Joash Olum Primary	Education	13,852,333		13,852,333
270	Proposed construction of a new ECDE centre at Kariobangi southPrimary	Education	12,113,706		12,113,706
271	Proposed construction of a new ECDE centre at Mwiki ECDE in Mwiki ward	Education	12,960,073		12,960,073
272	Proposed construction of a new ECDE centre at Raila Odinga Primary	Education	13,974,333		13,974,333
273	Proposed construction of a new ECDE centre at Skyway ECDE	Education	13,974,333		13,974,333
274	Proposed construction of a new ECDE centre at st Thomas Makongeni	Education	12,801,545		12,801,545
275	Proposed construction of a new ECDE centre at Dandora Day Nursery	Education	12,113,706		12,113,706
276	Proposed construction of a new ECDE centre at Highway Manyatta	Education	12,960,929		12,960,929
277	Proposed construction of a new ECDE centre at Imara Primary	Education	13,735,775		13,735,775
278	To construct 10. No of Centralised Kitchen, Service Shade and a store		125,000,000		125,000,000
279	Purchase of ECDE Furniture	Education	10,000,000		10,000,000
			334,841,330	0	334,841,330
280	Construction of a toilet block at Kangemi VTC	Education	4,478,741		4,478,741
281	Construction of ICT Twin lab kangemi	Education	7,883,024		7,883,024
282	Construction of a new VTC at Highrise	Education	19,788,237	-19,788,237	0
283	Construction of a Perimeter Wall at Kiwanja	Education	10,000,000		10,000,000
284	Umoja 2 New VTC	Education	15,000,000	-15,000,000	0
285	Highway Manyatta VTC Perimeter Wall	Education	12,000,000		12,000,000
286	A toilet Block at Kahawa Garison VTC	Education	3,000,000		3,000,000
			72,150,002	-34,788,237	37,361,765
287	Construction of Children Rehabilitation Centre in Ruai – phase 2	Education	20,000,000		20,000,000
			20,000,000	0	20,000,000
288	Construction of a Perimeter Wall at mji Wa Huruma	Education	3,389,395		3,389,395
289	Construction of 2No.duty house for care givers at Mji Wa Huruma.	Education	7,323,646		7,323,646
290	Construction of safe house	Housing and Urban Renewal	15,000,000		15,000,000
291	Purchase of VAN for Home for the Aged (Mji Wa Huruma)	Education	5,540,000		5,540,000
			31,253,041	0	31,253,041
292	COMPLETION OF KABIRO SOCIAL HALL	RECREATION	3,000,000		3,000,000
293	COMPLETION OF JOSEPH KANG'ETHE YOUTH COMPLEX	RECREATION	9,000,000		9,000,000
294	CONSTRUCTION OF KARIOBANGI NORTH SOCIAL HALL	RECREATION	5,000,000		5,000,000



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295	CONSTRUCTION OF MWIKI SOCIAL HALL	RECREATION	9,250,554		9,250,554
296	CONSTRUCTION OF DANDORA II SOCIAL HALL PHASE II	RECREATION	10,000,000		10,000,000
297	MAJOR REHABILITATION OF KALOLENI SOCIAL HALL	RECREATION	4,000,000		4,000,000
			40,250,554	0	40,250,554
298	Construction of Dandora Stadium,	Sports	150,749,447		150,749,447
299	Construction of Kawangware, Kihumbuini & Ziwani	Sports			0
300	Rehabilitation of Joe Kadenge Stadium (Turf and drainage)	Sports	80,000,000		80,000,000
	Stadiums	Sports		100,000,000	100,000,000
301	Rehabilitation of sports ground in Mwiki	Sports	36,000,000		36,000,000
302	Upgrading of Jericho Play ground	Sports	20,000,000		20,000,000
303	Rehabilitation of Joseph Kangethe Stadium	Sports	15,000,000		15,000,000
304	Upgrading of Baptism Play ground Umoja 1	Sports	10,000,000		10,000,000
			311,749,447	100,000,000	411,749,447
305	Construction of Washrooms at Mac Millan Library	Library	2,000,000		2,000,000
306	Renovation of 11th, 10th and 11th Floors City Hall ANNEX Washrooms	YOUTH & SPORTS	0		0
			2,000,000	0	2,000,000
307	<b>TOTAL EDUCATION</b>	<b>Total</b>	<b>812,244,374</b>	<b>65,211,763</b>	<b>877,456,137</b>
308					0
311	<b>COMMERCE, TRADE &amp; COOPERATIVES</b>				0
312	<b>TOURISM</b>				0
313	Purchase of Tourist Bus	Tourism	0		0
			0	0	0
314	Mapping out of Culture Enterprises & Updating of Data	Culture	0		0
			0	0	0
315	<b>TRADE</b>				0
316	Carry out assessment of MSE enterprises to advise on ease of doing business; identification & profitability of enterprises and development of a training manual.	Trade Development	10,500,000		10,500,000
317	Initiate the process for establishing youth, women & others incubation centres for innovation and start ups	Trade Development	10,000,000		10,000,000
318	Construct common user facilities for micro & Small Enterprise manufacturing for textile and furniture	Trade Development	53,500,000		53,500,000
319	Refurbishment of Nairobi City County NITF stand	Trade Development	6,000,000		6,000,000
320	Equipping Common User facility for MSE Furniture making	Trade Development	40,000,000	-40,000,000	0
321	Procure 2 double cabin utility pickups	Trade Development	0		0
322			120,000,000	-40,000,000	80,000,000
323	Construction of City market extension	Market Services	0		0
324	Construction of open sheds in New Ngara Market	Market Services	7,000,000		7,000,000
325	Construction of open sheds in Kariokor market	Market Services	0		0
326	Construction of Canopy at Muthurwa market	Market Services	30,000,000		30,000,000
327	Rehabilitation of Hawkers relocation sites in the back lanes of CBD	Market Services	16,000,000		16,000,000
328	Improvement and operationalization of the Hamza/Maringo market	Market Services	1,000,000		1,000,000
329	Construction of modern Kiosks in Makongeni & Kaloleni along Jogoo road)	Market Services	7,000,000		7,000,000
330	Construction of Jogoo road market (Replacement of burnt block with a modern market)	Market Services	0		0
331	Construction of Maringo/Bahati market	Market Services	0		0
332	Construction of Quarry Road market	Market Services	0		0
333	Construction of modern Kiosks (Shauri moyo behind Burma market & Maziwa along Jogoo road	Market Services	7,000,000		7,000,000
334	Rehabilitate Shauri moyo (Drainage & paintworks)	Market Services	1,000,000		1,000,000
335	Construct a new modern market in Shauri Moyo Burma	Market Services	0		0
336	Rehabilitation of the Kangundo road market (Construction) of shed & paintworks)	Market Services	24,500,000		24,500,000
337	Construction of modern market in Fedha area	Market Services	0		0
338	Construction of modern Kiosks in Imara Daima near AAR	Market Services	0		0
339	Construction of Kahawa West Market Modern kiosks in market frontage (1 <sup>st</sup> row)	Markets services	4,000,000		4,000,000
340	Construction of Kahawa West Market Steel structure modern market on 2 <sup>nd</sup> row	Markets services	0		0
341	Completion of Kahawa West Market	Markets services	4,000,000		4,000,000
342	Construction of Githurai wholesale and retail mega market	Market Services	0		0
343	Construction of modern kiosks along juja road (mlango Kubwa)	Market Services	4,000,000		4,000,000
344	Identify land for a market in Lakisama and develop	Market Services	0		0



S/NO	Project Description	Delivery Unit	Approved	Increase /Decrease	Revised 2
	the plan				
345	Construction of Woodley -Suna market	Market/housing	0		0
346	Complete rehabilitation of Makina market	Markets services	8,000,000		8,000,000
347	Initiate repossession of mugumoini market grounds (Compensation of settlers)	Markets services	0		0
348	Completion of the Karen market (NYS stalled project)	Markets services	22,000,000		22,000,000
349	Completion of Karen Market	Markets services	7,000,000		7,000,000
350	Construction of Mwiki market	Markets services	0		0
351	Construction of Njiru market	Markets services	0		0
352	Construction of Ruai market	Markets services	30,000,000		30,000,000
353	Construction of Mihango market	Markets services	15,000,000		15,000,000
354	Construction of perimeter wall and open sheds at Kamulu in Ruai	Markets services	15,000,000		15,000,000
355	Construction of Kawangware modern market	Markets services	0		0
356	Construction of Kawangware modern kiosk	Markets services	4,000,000		4,000,000
357	Construction of Kangemi market	Markets services	0		0
358	Construction of Kangemi market moder kiosks	Market Services	4,000,000		4,000,000
359	Completion of City Park Market	Markets services	0		0
360	Constructed modern kiosks in various wards	Markets services	0		0
361	Purchase of one double cabin vehicle for enforceemnt	Markets services	4,000,000		4,000,000
362	Purchase of enforcement van	Markets services	4,000,000		4,000,000
363			218,500,000	0	218,500,000
364	Acquisition of mobile verification unit	Weights & measures	30,000,000		30,000,000
365	Purchase of weights & measures standards and equipment	Weights & measures	0		0
366			30,000,000	0	30,000,000
367	Procurement of 3No.Operation Buses	Trade Licensing	0		0
368	Refurbishment of City hall mezzanine floor trade licensing offices	Trade Licensing	17,000,000		17,000,000
369	Procurement of 2No.Operation Pick-ups	Trade Licensing	18,000,000	-18,000,000	0
370	Procurement of containerized sub county offices	Trade Licensing	0		0
			35,000,000	-18,000,000	17,000,000
371	<b>TRADE</b>		<b>403,500,000</b>	<b>-58,000,000</b>	<b>345,500,000</b>
372	<b>PSM</b>		0		0
373	Equipping the Human Resource Centre	HRD	5,000,000		5,000,000
374	Renovation of HDD huduma centre dandora	M&E	2,600,000		2,600,000
375	Digitization (records staff cards & biometric access control systems	HRM	10,000,000		10,000,000
376	Purchase of Utility Vehicles	Adminstration	0		0
377	Performance management Software	Reforms &PM	0		0
	Refurbishment of Non-Residential Buildings - Office for CCO.	Adminstration		7,000,000	7,000,000
378	<b>TOTAL PSM</b>		<b>17,600,000</b>	<b>7,000,000</b>	<b>24,600,000</b>
379					0
380	<b>AGRICULTURE</b>		0		0
381	Completion of animal clinic at Pangani Dog Pound	Veerinary Services	5,000,000		5,000,000
382	Procurement of 3 specialized vehicles for impounding of stray animals	Veterinary	18,805,000	-18,805,000	0
			23,805,000	-18,805,000	5,000,000
383	Installation of 9No Green houses and water harvesting Tanks at Langata,Dagoreti N& S,Roysambu ,Embakasi N & Central,Makadara,Kamukunji,Ruaraka,	Crop Development	9,000,000		9,000,000
384	Multistorey Garden Establishment in 10 Selected Schools	Crop Development	10,000,000		10,000,000
			19,000,000	0	19,000,000
385	Construction of 17 Unit factory broilers (500broilers per unit)	Livestock	14,000,000		14,000,000
			14,000,000	0	14,000,000
386	Construction of 10 fish ponds in learning institutions (size 300M², with 2,000 fingerlings) (Langata,Dagoreti N& S,Embakasi N&W,Kamukunji ,Kibra & Kasarani	Fisheries	10,000,000	-10,000,000	0
387	Installation of 7 Fish Tanks Units at Embakasi E & S,Kamukunji,Dagoreti South(2) ,Dagoreti N& Kasarani	Fisheries	10,000,000	-10,000,000	0
			20,000,000	-20,000,000	0
388	Food recovery project	Food System	0		0
389	Food System Appraisal	Food System	0		0
			0	0	0
390	Tree Nursery establishment at City Park with a capacity of 1million tree seedlings	Forestry			0
			0	0	0
391	<b>TOTAL AGRICULTURE</b>		<b>76,805,000</b>	<b>-38,805,000</b>	<b>38,000,000</b>
392					0
396	<b>Environment, Water, Energy, Natural Resources</b>				0



S/NO	Project Description	Delivery Unit	Approved	Increase /Decrease	Revised 2
	<b>&amp; Climate Change</b>				
397	Renovation of public toilets	EMCE	20,000,000		20,000,000
398	Solarization of boreholes	Energy	0		0
			20,000,000	-	20,000,000
399	Civil Works-Parks & Open Spaces	Parks & Open spaces	20,950,000		20,950,000
400	Drilling, equipping of borehole	Parks & Open spaces	0		0
401	Installation of an irrigation system	Parks & Open spaces	5,000,000	-5,000,000	0
402	Improvement of landscape for Gardens , meadians and frontages	Parks & Open spaces	30,000,000		30,000,000
403	Retrofication of Jevanjee Gardens	Parks & Open spaces	40,000,000		40,000,000
			95,950,000	-5,000,000	90,950,000
404	Access road(Hardcore)	Solid waste	66,498,519		66,498,519
405	Construction of MRF	Solid waste	30,000,000		30,000,000
406	Construction of ramp, Weighbridge platform	Solid waste	30,000,000	-30,000,000	0
407	Bulldozer	Solid waste	50,000,000		50,000,000
408	Backhoe	Solid waste	26,770,000		26,770,000
409	Construction of Material recovery facilities MRFs	Solid waste	0		0
410	Installation of Dandora Dump site weigh bridge	Solid waste	0		0
411	Dandora Dumpsite Perimeter Wall	Solid waste	15,000,000	-15,000,000	0
412	Installation of Security lighting at Dandora Dumpsite	Solid waste	0		0
413	Renovation of Kaloleni Depot offices	Solid waste	5,000,000		5,000,000
414	Procurement of Trucks & machinery.	Solid waste	810,000,000		810,000,000
415	Procurement of skips	Solid waste	75,000,000		75,000,000
416	Procurement of Heavy Equipments	Solid waste	273,000,000		273,000,000
			1,381,268,519	-45,000,000	1,336,268,519
417	Drilling And Equipping Of Bore Holes In Lot 2 - Nms/Water/Rt/053/2020 -2021	Water & Sanitation	59,230,522	-59,230,522	0
418	Drilling And Equipping Of Bore Holes In Lot 3- Nms/Water/Rt/048/2020-2021	Water & Sanitation	43,996,820	-43,996,820	0
419	Construction And Rehabilitation Of Ablution Blocks In Lot 3: Nms/Water/Rt/041/2020 -2021	Water & Sanitation	9,837,959	-9,837,959	0
420	Construction And Rehabilitation Of Ablution Blocks In Lot 4 -Nms/Water/Rt/043/2020 -2021	Water & Sanitation	9,373,014	-9,373,014	0
421	Proposed Sewer Extension At Kawangware Ward- Nms/Water/Rt/050/2020 -2021	Water & Sanitation	38,561,082	-38,561,082	0
422	Drilling and equipping of boreholes with Elevated steel tanks	Water & Sanitation	5,000,000		5,000,000
423	Construct ablution blocks	Water & Sanitation	0		0
424	Procurement of water storage Tanks	Water & Sanitation	0		0
425	Installation of back wash water recycle system	Water & Sanitation	0		0
			165,999,397	-160,999,397	5,000,000
426	Tree Nursery establishment at City Park with a capacity of 1million tree seedlings	Forestry	5,000,000		5,000,000
			5,000,000	0	5,000,000
428	<b>Environment, Water, Energy, Natural Resources &amp; Climate Change</b>		1,668,217,916	-210,999,397	1,457,218,519
429	<b>Ward Development Programmes</b>	WDF	1,492,500,000		1,492,500,000
430	<b>County Assembly</b>	County Assembly	1,861,000,000	-651,000,000	1,210,000,000
431	<b>Liquor Board</b>	Liquor Board	50,000,000		50,000,000
432	<b>GRAND TOTAL</b>		11,962,494,012	-77,981,587	11,884,512,425



## REVENUE TARGETS BY REVENUE STREAMS

	REVENUE STREAM	2022/2023	Revised 2022/2023	Change
	<b>INTERNAL REVENUES</b>	<b>Kshs</b>	<b>Kshs</b>	
	<b>ADMINISTRATION DEPARTMENT</b>			
1	CITY HALL ANNEX	17,267,480	17,267,480	0
2	COUNCIL PREMISES ANNUAL RENT	3,000,000	3,000,000	0
3	HIRE OF CHARTER HALL	15,000	15,000	0
4	HIRE OF CONFERENCE HALL	15,000	15,000	0
5	HIRE OF CITY HALL GARDEN/SPACE	15,000	15,000	0
6	TECHNICAL ASSISTANCE	15,000	15,000	0
7	TOL	3,600,000	3,600,000	0
8				
9	<b>DECENTRALIZATION</b>			
10	DECENTRALIZATION-WARDS	12,000,000	12,000,000	0
11	BUILDING MATERIALS	48,000,000	48,000,000	0
12				
13	<b>COMPLIANCE, FIRE SERVICES AND DISASTER MANAGEMENT</b>			
14	<b>FIRE SERVICES</b>			
15	FIRE FIGHTING(CALL) SERVICES	1,800,000	1,800,000	0
16	FIRE INSPECTION CERT	450,000,000	450,000,000	0
17	FIRE SPECIAL SERVICES	1,200,000	1,200,000	0
18				
19	<b>LEGAL DEPARTMENT</b>			
20	COURT FINES	3,000,000	3,000,000	0
21	CONSENT FEES	300,000	300,000	0
22	COURT AWARDS	9,000	9,000	0
23	CONVEYANCE FEES	90,000	90,000	0
24	SALES OF MINUTES/BY -LAW	0	0	0
25				
26	<b>INSPECTORATE</b>			
27	IMPOUNDING-DAGORETTI	15,000,000	15,000,000	0
28	IMPOUNDING (ENFORCEMENT/TLB)	3,000,000	3,000,000	0
29	COURT FINES	12,000,000	12,000,000	0
30	ZEBRA CROSSING	900,000	900,000	0
31	DAGORETTI TRAINING FEES	720,000	720,000	0
32				
33				
34	<b>FINANCE AND ECONOMIC PLANNING</b>			
35	<b>TREASURER' DEPARTMENT/LANDS SECTOR</b>			
36	RATES	5,625,000,000	5,487,296,057	-137,703,943
37	CLEARANCE CERTIFICATES	24,000,000	24,000,000	0
38	RATES SEARCH FEES/ADM. FEES	3,000,000	3,000,000	0
39	SDR-INSTITUTIONS HOUSES	12,000,000	12,000,000	0
40	SDR-GROUND RENTS	48,000,000	48,000,000	0
41	SDR-STAND PREMIUM	900,000	900,000	0
42	SDR-SEARCH/TRANSFER FEES	3,600,000	3,600,000	0
43				
44	<b>PROCUREMENT</b>			
45	SALES OF TENDER/BID DOC	0	0	0
46	SALES OF DRUM/LIDS	300,000	300,000	0
47	CAPITAL DISPOSAL	0	0	0
48	WEIGH BRIDGE	0	0	0
49				
50				
51	<b>WATER,ENERGY,FORESTRY,ENVIRONMENT &amp; NATURAL RESOURCES</b>			
52	Exhausters/borehole Drilling/Water bowsers permits & Gas & Petroleum reticulations	12,000,000	12,000,000	0
53	BOATING FEES (LEASE)-UHURU PARK	3,000,000	3,000,000	0



182	RESOURCES			
181	AGRICULTURE, FORESTRY & NATURAL			
180	CO-OPERATIVE DEVELOPMENT	9,000,000	9,000,000	0
179	CO-OPERATIVE AUDIT	24,000,000	24,000,000	0
178	WEIGHTS & MEASURES	24,000,000	24,000,000	0
177	LIQUOR LICENSES	250,000,000	250,000,000	0
176	BETTING CONTROL & LOTTERIES	240,000,000	240,000,000	0
175	TRANSFER FEES-TPS/MKTS	1,800,000	1,800,000	0
174	WAKULIMA MARKET	240,000,000	240,000,000	0
173	MUTHURWA MARKET	84,000,000	84,000,000	0
172				
171	KAWANGWANG	4,200,000	4,200,000	0
170	MUGUMO-INI	0	0	0
169	DRY CEREALS-INDUSTRIAL AREA	30,000,000	30,000,000	0
168	COLD DRESSED CARCASS-BURMA	36,000,000	36,000,000	0
167	KANGEMI	3,600,000	3,600,000	0
166	WESTLANDS	120,000	120,000	0
165	WOODLEY/JAMHURI	9,000,000	9,000,000	0
164	KARIOKOR	4,200,000	4,200,000	0
163	LANDIES RD	1,800,000	1,800,000	0
162	HIGHRIDGE	15,000,000	15,000,000	0
161	CITY PARK	12,000,000	12,000,000	0
160	CITY	12,000,000	12,000,000	0
159	NEW NGARA	10,050,000	10,050,000	0
158	TOI	3,000,000	3,000,000	0
157	MAASAI	4,800,000	4,800,000	0
156	KOROGOCHO	9,000,000	9,000,000	0
155	MOBILE CESS UNIT	30,000,000	30,000,000	0
154	QUARRY RD-GIKOMBA	30,000,000	30,000,000	0
153	MARKET STALLS (RENTAL)	120,000,000	120,000,000	0
152	SINGLE BUSINESS PERMITS	3,000,000,000	3,000,000,000	0
151	MARKETS			
150	TRADE, INDUSTRIALIZATION, CO-OPERATIVE DEVELOPMENT AND TOURISM			
149				
148				
147	NURSERIES FEES & CHARGES	0	0	0
146	HIRE OF HALLS/EQUIPMENTS	0	0	0
145	REGISTRATION/INSPECTION OF SCH	0	0	0
144	PRE-UNIT FEES & CHARGES	0	0	0
143	EDUCATION			
142				
141	WATHAKA TECHNICAL CENTRE	0	0	0
140	SOCIAL HALLS	6,000,000	6,000,000	0
139	LIBRARY	120,000	120,000	0
138	CITY STADIUM/SPORTS GROUNDS	1,500,000	1,500,000	0
137	SOCIAL SERVICES			
136	EDUCATION, YOUTH AFFAIRS, SPORTS CULTURE & SOCIAL SERVICES			
135				
134	WAYLEAVE	150,000,000	150,000,000	0
133	SURVEY FEES/Beacon/Encroachment	300,000	300,000	0
132	ELECTRICITY & MAINTENANCE	0	0	0
131	ROAD CUTTINGS & REINSTATEMENTS	12,000,000	12,000,000	0
130	SALE OF BROKEN SLABS	0	0	0
129	HIRE OF FLAGS/BUNTINGS	0	0	0
128	REMOVAL & STORAGE CHARGES	0	0	0
127	OUTDOOR EVENTS & BUS SHELTERS	12,000,000	12,000,000	0
126	TAXI INSPECTIONS	0	0	0
125	HOARDING FEES	30,000,000	30,000,000	0
124	DAMAGE OF PAVEMENT/SLABS	9,000	9,000	0
	REVENUE STREAM	2022/2023	Revised 2022/2023	Change



REVENUE STREAM	2022/2023	Revised 2022/2023	Change
54	GARBAGE/TIP CHARGES	60,000,000	60,000,000
55	RECYCLING PERM/INCINERATOR	3,000,000	3,000,000
56	HIRE OF UHURU KAMUKUNJI	900,000	900,000
57	HIRE OF UHURU PARK	480,000	480,000
58	HIRE OF JEEVANJEE GARDEN	30,000	30,000
59	HIRE OF CITY PARK-VIDEO SHOOTING	48,000	48,000
60	LANDSCAPING FEE	900,000	900,000
61	USE OF PUBLIC TOILETS	3,000,000	3,000,000
62	WASTE POLICY MANGNT/FINES	3,600,000	3,600,000
63	WASTE COLLECTION & Trans. PERMIT	12,000,000	12,000,000
64			
65	HEALTH		
66	CITY MORTUARY	36,000,000	36,000,000
67	PUMWANI M. HOSPITAL	0	0
68	AMBULANCE FEES	30,000	30,000
69	LAB. FEES-WATER AND FOOD ANALYSIS	300,000	300,000
70	BIRTH & DEATH CERT	300,000	300,000
71	FOOD HYGIENE LICENSE	30,000,000	30,000,000
72	FOOD HANDLERS CERT	250,000,000	250,000,000
73	ATTACHMENT FEES	600,000	600,000
74	COURT FINES	867	867
75	INST. INSP. FEES & PARKLANDS	3,000,000	3,000,000
76	EXPORT CERT	3,000,000	3,000,000
77	HEALTH CERT/OCC. CERT/SITE FOR TOILET	30,000,000	30,000,000
78	INNOCULATION	30,000,000	30,000,000
79	PEST CONTROL	3,000,000	3,000,000
80	MAMA LUCY	120,000,000	120,000,000
81	MUTUINI	60,000,000	60,000,000
82	MBAGATHI	90,000,000	90,000,000
83			
84	PHYSICAL PLANNING, HOUSING AND LANDS		
85	CITY PLANNING DEPARTMENT		
86	BILLBOARDS & ADVERTS	1,200,000,000	1,200,000,000
87	BLDNG PERMITS (1.25 of construction cost)	1,750,000,000	1,750,000,000
88	AUTH. OF MINOR REPAIRS/EXT. LEASES	0	0
89	CONSTRUCTION SITE BOARD	0	0
90	COURT FINES	0	0
91	HOARDING/ENCROACHMENT FEES	0	0
92	DEMOLITION OF TEMPORARY STRUCTURES	0	0
93	DEMOL. OF PERM. STRUCT. UPTO 2LEVELS	0	0
94	DEMOL. OF PERM. STRUCT. ABOVE 2LEVELS	0	0
95	REGUL. OF BLDNG /CHANGE /AMALG/SUB	150,000,000	150,000,000
96	BUILDING OCC. CERT	0	0
97	ADVERTS ON POLES	0	0
98	SURVEY FEES	6,000,000	6,000,000
99			
100	HOUSING DEVELOPMENT DEPARTMENT		
101	UMOJA	1,800,000	1,800,000
102	DANDORA	12,000,000	12,000,000
103			
104	VALUATION		
105	PROVISIONAL VALUATION FEES	6,000,000	6,000,000
106	HOUSING SECTION		
107	RENTS	300,000,000	300,000,000
108	TFS-ESTATES	2,400,000	2,400,000
109	EASTLANDS	300,000,000	300,000,000
110	RENTS-APPL/DEP/TRA/EVICTION	3,000,000	3,000,000
111			
112			
113	PUBLIC WORKS AND INFRASTRUCTURE		
122	PARKING FEES	3,025,000,000	3,025,000,000
123	CIVIL ENG. DRAWINGS	3,000,000	3,000,000



	REVENUE STREAM	2022/2023	Revised 2022/2023	Change
183	VET SERVICES	36,000,000	36,000,000	0
184	FISHERIES	3,000,000	3,000,000	0
185	ANIMAL POUNDS	3,600,000	3,600,000	0
186	DOG LICENCES	6,000,000	6,000,000	0
187	TREE CUTTING	3,600,000	3,600,000	0
188	SALE OF PLANTS/FIREWOOD	3,000,000	3,000,000	0
189				
190	PUBLIC SERVICE MANAGEMENT			
191	HRM-ATTACHMENT/LOSS OF ID	0	0	0
192	OTHER MISCELLANEOUS INCOME			
193	BAIL/REFUNDS/IMPREST/DISPOSALS	0	0	0
194	TOTAL INTERNAL SOURCES (OSR)	18,277,834,347	18,140,130,404	-137,703,943
195	External Sources			
196	Equitable Share	19,249,677,412	19,249,677,412	0
197	WORLD BANK-THS	87,492,017	87,492,017	0
198	DANIDA-UHC	35,272,875	51,211,688	15,938,813
199	ASDSP II	36,639,733	36,069,932	-569,801
	Climate Change		22,000,000	22,000,000
	KISIP		100,000,000	100,000,000
200	RMF	1,127,000,000	1,127,334,931	334,931
201	External Sources	20,536,082,037	20,673,785,980	137,703,943
202	Projected Cash balances	800,000,000	800,000,000	0
203	TOTAL PROJECTED REVENUES + CASH BALANCES	39,613,916,384	39,613,916,384	0



13  
14

15  
16

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