



NAIROBI CITY COUNTY

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2024/25



**REVENUE AND
EXPENDITURE
ESTIMATES**

**NAIROBI
CITY
COUNTY**

SUBMISSION

LET'S MAKE **NAIROBI** WORK

TABLE OF CONTENTS

FISCAL FRAMEWORK FOR THE FY 2023/2024 & PROJECTIONS FOR THE FY 2024/2025	iii
BUDGET SUMMARY BY VOTES	iv
SUMMARY BY PROGRAMS AND SUB-PROGRAMMES	v
RECURRENT SUB-ITEM	12
LIST OF DEVELOPMENT PROJECTS	62
REVENUES	76

FISCAL FRAMEWORK FOR THE FY 2023/2024 & PROJECTIONS FOR THE FY 2024/2025

Sno	DESCRIPTION				
		Approved	FY 2024/2025	FY 2025/2026	FY 2026/2027
	REVENUES				
1	Equitable Share	20,072,059,113	20,375,544,797	20,375,544,797	20,375,544,797
2	Own Source Revenues	19,690,072,415	20,060,926,033	20,911,722,335	21,656,572,413
3	Liquor Licence Fees	300,000,000	351,000,000	364,267,510	373,118,850
5	DANIDA Grant-Primary Health Care in Devolved Context	29,048,250			
6	Sweden-Agricultural Sector Dev't Support Programme II	5,507,770			
7	World Bank -Kenya Informal Settlement Improvement Project II	550,000,000	770,000,000	330,000,000	0
8	World Bank-to Finance Loccally Led Climate Action Plans (FFLoCA)	22,000,000	11,000,000	11,000,000	11,000,000
9	Unutilized funds from previous fy				
10	County Revenue Fund	994,291,212			
11	Road Maintenance Levy Fund	667,491,356			
12	TOTAL	42,330,470,116	41,568,470,830	41,992,534,642	42,416,236,060
13	EXECUTIVE				
38	Recurrent Expenses	26,071,027,352	26,623,929,582	26,990,397,934	27,280,179,220
45	Development	12,729,652,484	11,103,541,247	11,468,869,198	11,399,937,990
	Sub-Total (Recurrent Expenses)	38,800,679,836	37,727,470,830	38,459,267,132	38,680,117,210
46	COUNTY ASSEMBLY				
47	Recurrent	2,024,000,000	2,180,000,000	2,064,000,000	2,213,000,000
48	Development	1,215,000,000	1,310,000,000	1,105,000,000	1,150,000,000
49	Sub-total (County Assembly)	3,239,000,000	3,490,000,000	3,169,000,000	3,363,000,000
50	LIQOUR BOARD				
51	Recurrent	220,571,299	294,000,000	304,267,510	311,118,850
52	Development	70,000,000	57,000,000	60,000,000	62,000,000
53	Sub-total (Liquor Board)	290,571,299	351,000,000	364,267,510	373,118,850
54	TOTAL EXPENDITURE	42,330,251,135	41,568,470,830	41,992,534,642	42,416,236,060
55	Surplus /Deficit	218,981	0	0	0
56					
57	Devt	14,014,652,484	12,470,541,247	12,633,869,198	12,611,937,990
58	% Devt to total Revenues	33	30	30	30

2024/25 FY BUDGET SUMMARY BY VOTES

	VOTE	BUDGET ESTIMATES			% OF TOTAL		
		Recurrent	Development	Total	Rec	Devt	Total
1	5311000000 COUNTY PUBLIC SERVICE BOARD	123,911,430	0	123,911,430	0.43	-	0.30
2	5314000000 FINANCE & ECONOMIC PLANNING	3,214,707,930	20,000,000	3,234,707,930	11.05	0.16	7.78
3	5320000000 PUBLIC SERVICE MANAGEMENT	1,887,288,740	0	1,887,288,740	6.49	-	4.54
4	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	188,434,860	30,754,495	219,189,355	0.65	0.25	0.53
5	5322000000 COUNTY ASSEMBLY	2,180,000,000	1,310,000,000	3,490,000,000	7.49	10.50	8.40
6	5323000000 ENVIROMENT,WATER ENERGY & NATURAL RESOURCES	2,761,923,383	211,460,000	2,973,383,383	9.49	1.70	7.15
7	5325000000 WARD DEVELOPMENT PROGRAMMES	65,000,000	1,955,000,000	2,020,000,000	0.22	15.68	4.86
8	5326000000 EMERGENCY FUND	199,300,000	0	199,300,000	0.68	-	0.48
9	5327000000 LIQOUR LICENSING BOARD	294,000,000	57,000,000	351,000,000	1.01	0.46	0.84
10	5329000000 BOROUGHES AND PUBLIC ADMINSTRATION	4,116,411,867	767,000,000	4,883,411,867	14.15	6.15	11.75
11	5330000000 COUNTY ATTORNEY	253,746,650	15,000,000	268,746,650	0.87	0.12	0.65
12	5331000000 INNOVATION & DIGITAL ECONOMY	260,674,850	263,974,624	524,649,474	0.90	2.12	1.26
13	5332000000 HEALTH WELLNESS & NUTRITION	7,875,051,797	1,067,887,337	8,942,939,134	27.06	8.56	21.51
14	5333000000 BUILT ENVIROMENT & URBAN PLANNING	488,401,230	1,063,000,000	1,551,401,230	1.68	8.52	3.73
15	5334000000 MOBILITY AND WORKS	1,688,809,170	2,901,031,768	4,589,840,938	5.80	23.26	11.04
16	5335000000 TALENT SKILLS DEVT & CARE	2,067,685,710	1,444,433,024	3,512,118,734	7.11	11.58	8.45
17	5336000000 BUSINESS & HUSTLER OPPORTUNITIES	657,852,590	1,194,000,000	1,851,852,590	2.26	9.57	4.45
18	5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	322,744,172	70,000,000	392,744,172	1.11	0.56	0.94
19	5338000000 NAIROBI REVENUE AUTHORITY	451,985,199	100,000,000	551,985,199	1.55	0.80	1.33
20	5310000000 NAIROBI COUNTY GOVERNMENT	29,097,929,578	12,470,541,248	41,568,470,826	100	100	100

2024/25FY BUDGET BY PROGRAMMES AND SUB-PROGRAMMES

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
5311000000 COUNTY PUBLIC SERVICE BOARD	0718005310 General Administrative Services	0701010 SP.1.1 General Administration Planning and Support Services	5311000100 County Public Service Board	123,911,430		123,911,430
		Total 5311000000 COUNTY PUBLIC SERVICE BOARD	5311000000 COUNTY PUBLIC SERVICE BOARD	123,911,430	-	123,911,430
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	0701015310 Assets Management Services	5314000800 Asset Management Department	310,000,000		310,000,000
		0701065310 sp1.6 Accounting Services	5314000200 Accounting Department	40,000,000	20,000,000	60,000,000
		0701105310 Sp10 Debt Management Services	5314001200 Debt Management	790,400,000		790,400,000
		0718085310 Sp8 Supply Chain Management	5314000600 Procurement	153,034,372		153,034,372
	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5314000100 Headquarters	1,652,273,558		1,652,273,558
	0731005310 P31: Economic Policy, Formulation and Budget Management	0731025310 Sp31:2 Budget Formulation Coordination and mgt	5314000300 Budget & Expenditure Department; 5314001100 County Budget & Economic Forum	135,000,000		135,000,000
0731015310 Sp31:1 Economic Planning Formulation and Management		5314000700 Economic Planning Department	134,000,000		134,000,000	
		Total 5314000000 FINANCE & ECONOMIC PLANNING	5314000000 FINANCE & ECONOMIC PLANNING	3,214,707,930	20,000,000	3,234,707,930
5320000000 PUBLIC SERVICE MANAGEMENT	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5320000400 PSM Administration	434,648,490		434,648,490
	0729005310 P29:Public Service Transformation	0729015310 Sp 29.1 Human Resource Management	5320000200 Human Resource Management (HRM)	1,411,657,713		1,411,657,713
		0729025310 Sp 29.2 Human Resource Development	5320000300 Human Resource Development (HRD)	40,982,537		40,982,537
		Total 5320000000 PUBLIC SERVICE MANAGEMENT	5320000000 PUBLIC SERVICE MANAGEMENT	1,887,288,740	-	1,887,288,740
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106005310 P.6 General Administration Planning and Support Services	0106015310 Sp 6.1 Administration, Planning & Support Services	5321000100 Headquarters	154,434,860		154,434,860
			5321000900 Agriculture Committees	400,000		400,000
	0119005310 P.19 Urban Agriculture Promotion & Regulation	0119015310 Sp 19.1 Crop Development and Management	5321000200 Agriculture Department	4,300,000		4,300,000
			5321000800 Agricultural Development Support Project	10,000,000		10,000,000
			5321000500 Fisheries Department	3,700,000		3,700,000
			5321000300 Livestock Production Department	3,800,000		3,800,000
	0116005310 P.10:Animal Health, Safety and Quality Assurance	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	5321000400 Veterinary Services Department	4,900,000	20,000,000	24,900,000
	0117005310 P.11:Aforestation	0117015310 sp 11.1 Forestry Services	5321000700 Forestry Department	3,300,000		3,300,000
0118005310 P.18:Food Systems and Surveillance	0118015310 Sp.18.1: Food Systems and Surveillance Services	5321000600 Food Systems	3,600,000	10,754,495	14,354,495	

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
		Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	188,434,860	30,754,495	219,189,355
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	1001015310 Sp1 General Administration & Support	5323000100 Headquarters	1,803,880,601		1,803,880,601
	1002005310 P2 Environment Management and Protection.	1002045310 sp 2.4 Beautification, Recreation and Greening Services	5323000200 Parks & Open Spaces Section	37,500,000		37,500,000
		1002035310 sp 2.3 Solid waste management	5323000300 Solid Waste Management Section	855,542,782	170,000,000	1,025,542,782
		1002055310 sp 2.5 Environment planning Management Services	5323000400 Environmental Monitoring Compliance & Enforcement	5,000,000		5,000,000
	1004055310 sp 4.5 Energy & Natural resources	5323000500 Energy & Natural resources department	44,000,000	41,460,000	85,460,000	
1004005310 P4 Water Resources Management	1002055310 sp 2.5 Environment planning Management	5323000800 Climate change and air quality	16,000,000		16,000,000	
		Services	5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	2,761,923,383	211,460,000	2,973,383,383
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8:Ward Development	0214015310 sp 8.1 Ward Development & Administration	5325000200 Ward Development Programmes	65,000,000	1,955,000,000	2,020,000,000
		Total 5325000000 WARD DEVELOPMENT FUND	5325000000 WARD DEVELOPMENT PROGRAMMES	65,000,000	1,955,000,000	2,020,000,000
R5326 EMERGENCY FUND	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5326000100 Emergency Fund	199,300,000		199,300,000
		5326000000 EMERGENCY FUND	5326000000 EMERGENCY FUND	199,300,000	-	199,300,000
R5329 BOROUGH AND PUBLIC ADMINISTRATION	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5329000100 Office Of County Secretary Headquarters	312,711,474	250,000,000	562,711,474
		0718105310 Sp10 Records Mgt Services	5329000200 Records Management	12,066,000	20,000,000	32,066,000
		0718015310 Sp1 General Administration & Support Services	5329000300 Research Policy & Development	5,247,000		5,247,000
	0733005310 P33 Coordination of boroughs and devolved units	0733015310 Sp33.1 Boroughs, Sub County Administration & coordination of devolve	5329001100 Boroughs, Sub County Administration	627,806,308	337,000,000	964,806,308
	0732005310 P32 Coordination of executive services	0718075310 Sp7 County Executive	5329000400 County Executive	197,889,476		197,889,476
		0723015310 sp 23.1 Performance Contracting management	5329000500 Reforms and Performance Contracting	13,422,600		13,422,600
			5329000600 Monitoring & Evaluation	8,176,400		8,176,400
		0732015310 Sp 32.1 Executive Office Management Services	5329000700 Executive Management Office	145,700,000		145,700,000
5329000800 Executive Communication	18,000,000			18,000,000		

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
	0723005310 P 23 Performance Management and Public Service Delivery	0732025310 Sp 32.2 Intergovernmental Relation services	5329000900 Inter Governmental Relations Headquarters	21,000,000		21,000,000
		0732035310 Sp 32.3 Donor Coordination Services	5329001000 Donor Coordination and Stakeholders Engagement	84,300,000		84,300,000
	0724005310 P 24 Security and Safety Management	0724055310 Inspectorate	5329001300 Security and Compliance Headquarters	2,150,481,365	15,000,000	2,165,481,365
		0724015310 sp 24.1 investigative Services	5329001600 Investigation Department	58,332,675		58,332,675
	0726005310 P.26 Disaster Management & Coordination	0726035310 P.26.3 Fire fighting and rescue services	5329001800 Fire fighting and Rescue Headquarters	288,713,620	120,000,000	408,713,620
		0726055310 P.25.5 Ambulance Services	5329001900 Ambulance Services	14,200,000		14,200,000
		0726045310 P.26.4 Disaster Risk Reduction	5329002000 Disaster Risk Reduction	18,415,700	15,000,000	33,415,700
		0726035310 P.26.3 Fire fighting and rescue services	5329001800 Fire fighting and Rescue	47,246,300		47,246,300
	0734005310 P34 Internal Audit	0734015310 Sp34.1 Audit Services	5329002100 Audit	92,702,949	10,000,000	102,702,949
			5329000000 BOROUGH AND PUBLIC ADMINISTRATION	5329000000 BOROUGH AND PUBLIC ADMINISTRATION	4,116,411,867	767,000,000	4,883,411,867
R5330 OFFICE OF COUNTY ATTORNEY	0725005310 P 25 management of legal affairs	0725015310 sp 25.1 legal services	5330000100 Legal Affairs	253,746,650	15,000,000	268,746,650
		5330000000 COUNTY ATTORNEY	5330000000 COUNTY ATTORNEY	253,746,650	15,000,000	268,746,650
R5331 INNOVATION & DIGITAL ECONOMY	0215005310 P15 General Administration Planning and Support Services	0215015310 Sp1 General Administration, Planning And Support Services	5331000100 ICT Headquarters	116,274,849		116,274,849
	0217005310 P17 Digital Economy and Start-Ups	0217015310 SP17.1 Digital Economy	5331000200 Digital Economy	3,000,000		3,000,000
		0217025310 SP17.2 E-Learning	5331000300 E-Learning Headquarters	8,000,000		8,000,000
		0217035310 SP17.3 Start ups	5331000400 Start ups	23,000,000		23,000,000
	0218005310 P18 Smart Nairobi	0218015310 SP18.1 Smart Nairobi	5331000500 Smart Nairobi	34,000,000	200,000,000	234,000,000
	0314005310 P14: ICT Infrastructure Connectivity	0314015310 Sp1 ICT Infrastructure Connectivity	5331000600 Information Security Headquarters	6,500,000		6,500,000
0314025310 Sp14.1 Information Security		5331000700 Infrastructure	69,900,000	63,974,624	133,874,624	
		5331000000 INNOVATION AND DIGITAL ECONOMY	5331000000 INNOVATION AND DIGITAL ECONOMY	260,674,849	263,974,624	524,649,473
R5332 HEALTH, WELNESS AND NUTRITION	0405005310 P5 Public Health	0405015310 Sp5.1 HIV/AIDS Prevention & Control Unit	5332000100 HIV/AIDS prevention and control unit	4,000,000		4,000,000
		0405025310 Sp5.2 TB Control	5332000200 TB control unit	1,200,000		1,200,000
		0405035310 Sp5.3 Malaria Control & Other Communicable Diseases	5332000300 Malaria control & Other Communicable Diseases unit	6,900,000		6,900,000
		0405045310 Sp5.4 Enviromental / Public Health	5332000400 Environmental Public Health	10,000,000		10,000,000
		0405055310 Sp5.5 Health policy and Regulation	5332000500 Health policy and Regulations	10,000,000	40,000,000	50,000,000
		0404105310 Sp 4.10 Coroner Services Unit	5332000600 Coroner Services	15,000,000	65,000,000	80,000,000

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
		0405075310 Sp5.7 Nairobi County Public Health Emergency Response	5332000700 Nairobi County Public Health Emergency Response	5,900,000	63,282,723	69,182,723
	0406005310 P6 Health Facilities	0406015310 Sp6.1 County Referral Hospitals	5332000800 Mbagathi District Hospital	500,000	104,738,228	105,238,228
			5332000900 Pumwani Maternity Hospital	500,000	17,859,175	18,359,175
			5332001000 Mama Lucy Hospital	500,000	150,000,000	150,500,000
			5332001100 Mama Margaret Uhuru Kenyatta Hospital	700,000	200,000,000	200,700,000
			5332001200 Mutuini Hospital	500,000	42,000,000	42,500,000
		0406025310 Sp6.2 Health planning and financing	5332001400 Health planning and financing	31,071,750	67,979,500	99,051,250
		0406035310 Sp6.3 Health Centres & Dispensaries	5332001500 Health centers & dispensaries	72,228,250	287,027,711	359,255,961
		0406045310 Sp6.4 Pumwani School of Nursing	5332001600 Pumwani Nursing School	2,000,000	30,000,000	32,000,000
	0406055310 Sp6.5 Health Commodities	5332001700 Health Commodities	0		0	
	0407005310 P7 medical services	0407015310 Sp7.1 Primary Health Care	5332001900 Primary Health Care	22,635,000		22,635,000
		0407025310 Sp7.2 Nairobi Medical Insurance	5332002000 Nairobi Medical Insurance	0		0
		0407035310 Sp7.3 Reproductive Health & Maternal Health (RMNCAH)	5332002100 Reproductive Health, Maternal Health (RMNCAH)	7,765,000		7,765,000
		0407045310 Sp7.4 Clinical Services	5332002200 Clinical Services	13,700,000		13,700,000
			5332002300 Non-communicable diseases	4,900,000		4,900,000
		0407055310 Sp7.5 Research, Quality assurance & standards unit	5332002400 Health Research	4,000,000		4,000,000
	0408005310 P8 Wellness and Nutrition	0408015310 Sp8.1 Nutrition	5332002500 Nutrition Program Promotion	12,000,000		12,000,000
		0408025310 Sp8.2 Wellness	5332002600 Wellness	10,000,000		10,000,000
		0906015310 Sp6.1 school feeding	0906015310 Sp6.1 school feeding	630,000,000		630,000,000
	0404005310 General administration, planning and support services	0404015310 Sp4.1 Administration/Human Resource for Health	5332002800 Health, Wellness & Nutrition Headquarters	7,009,051,797		7,009,051,797
		5332000000 HEALTH WELLNESS & NUTRITION	5332000000 HEALTH WELLNESS & NUTRITION	7,875,051,797	1,067,887,337	8,942,939,134
R5333 BUILT ENVIROMENT & URBAN PLANNING	0718005310 General Administrative Services	0106015310 Sp 6.1 Administration, Planning & Support Services	5333000100 Built Environment and Planning Headquarters	353,401,230		353,401,230
	0121005310 P21 Urban Development & Planning	0121015310 Sp21.1 Urban Planning Compliance & Enforcement Services	5333000200 Urban Planning Compliance & Enforcement	25,000,000	29,000,000	54,000,000
	0115005310 P.9:Land management	0122015310 Sp22.1 Land Survey, GIS and Mapping Services	5333000500 Land Survey, GIS and Mapping	85,000,000	157,000,000	242,000,000
	0123005310 P23 Housing Development and Building Services	0102045310 SP4 Urban Renewal 580,000,000; 0123015310 Sp23.1 Housing and Urban Renewal Services 20,000,000	5333000700 Urban Renewal and Housing Hq	20,800,000	877,000,000	897,800,000

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
		0123025310 Sp23.2 Building services	5333000900 Building Services Department	4,200,000		4,200,000
		5333000000 BUILT ENVIROMENT & URBAN PLANNING	5333000000 BUILT ENVIROMENT & URBAN PLANNING	488,401,230	1,063,000,000	1,551,401,230
R5334 MOBILITY AND WORKS	0216005310 P16:General Administration, Planning And Support Services	0216015310 Sp 16.1 General Administration, Planning And Support Services	5334000100 Mobility and Works Headquarters	1,195,649,170		1,195,649,170
	0219005310 P19 Works	0219015310 Sp19.1 Road and storm water drainage	5334000200 Roads	13,700,000	1,869,946,768	1,883,646,768
		0219035310 Sp19.3 Electrical engineering services	5334000300 Electrical	10,000,000	400,000,000	410,000,000
		0219045310 Sp19.4 Building works services	5334000400 Building Works	9,360,000	8,000,000	17,360,000
	0220005310 P20 Mobility	0220015310 Sp20.1 Transportation 574,700,000; 0220025310 Sp20.2 Traffic Management Services 668,735,000	5334000500 Transport	457,600,000	488,735,000	946,335,000
		0220035310 Sp20.3 Mechanical Engineering Services (Automotive section)	5334000600 Garage/Transportation	2,500,000	134,350,000	136,850,000
		5334000000 MOBILITY AND WORKS	5334000000 MOBILITY AND WORKS	1,688,809,170	2,901,031,768	4,589,840,938
R5335 TALENT SKILLS DEVT & CARE	0508005310 General administration, planning and support services	0508025310 sp 8.2 General Administration & Support Services	5335000100 Education Headquarters	1,725,096,150		1,725,096,150
	0509005310 P9 Education services	0509025310 sp 9.2 Early Childhood Development Centres	5335000200 Early Childhood Development Centers	100,000,000	510,000,000	610,000,000
		0509035310 sp 9.3 Technical and Vocational Training	5335000300 Vocational Training	3,712,690	38,933,024	42,645,714
		0509015310 sp 9.1 Quality Assurance and Co-curriculum	5335000400 Advisory	0		0
	0902005310 2.1 Social Services	0902015310 General Administration & Support Services	5335000500 Social Services Headquarters	183,919,350		183,919,350
		0902025310 Sp.2.2 Gender and Community Empowerment	5335000600 Community Development	2,005,400		2,005,400
		0902065310 Sp 2.6 Social welfare and care for the Aged	5335000700 Family Welfare	5,715,390		5,715,390
		0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	5335000800 Children Services	4,512,150	55,000,000	59,512,150
		0903015310 Sp3.1 Control of Drugs and Pornography	5335000900 Control of Drugs and Pornography	3,208,640		3,208,640
	0903005310 P3 Youth, Talent & Sports	0903025310 Sp3.2 General Administration & support Services	5335001000 Youth, Talent & Sport	13,515,940		13,515,940
		0903035310 Sp3.3 Youth Empowerment and Promotion	5335001100 Youth Affairs	5,214,040		5,214,040
		0903045310 Sp3.4 Recreational Services	5335001200 Recreation Services	3,509,450	10,000,000	13,509,450
		0903055310 Sp3.5 Development and promotion of sports	5335001300 Sports	15,521,785	825,500,000	841,021,785
			0903065310 Sp3.6 Promotion of Library and Information Services	5335001400 Library Services	1,754,725	5,000,000	6,754,725

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
		5335000000 TALENT SKILLS DEVT & CARE	5335000000 TALENT SKILLS DEVT & CARE	2,067,685,710	1,444,433,024	3,512,118,734
R5336 BUSINESS & HUSTLER OPPORTUNIYIES	0302005310 P2:General Administration Planning and Support Services	5336000100 Business & Hustler Opportunities Headquarters	5336000100 Business & Hustler Opportunities Headquarters	531,852,590		531,852,590
	0310005310 P.10 Co-operative Development and Audit Services Services	5336000201 Co-operative Development	5336000200 Co-operative Development	16,000,000		16,000,000
		5336000300 Co-operative Audit	5336000300 Co-operative Audit	10,000,000		10,000,000
	0312005310 P.12 Trade development and Market Services	5336000401 Markets Department Headquarters	5336000400 Markets Department headquarters	6,500,000	844,000,000	850,500,000
		5336000700 Trade Development Department	5336000700 Trade Development Department	6,500,000	250,000,000	256,500,000
	0313005310 P.13 Licensing and Fair Trade Practices	5336000500 Weights & Measures Services	5336000500 Weights & Measures Services	6,500,000	0	6,500,000
		5336000601 Trade Licensing	5336000600 Trade Licensing	6,500,000	0	6,500,000
		0313045310 sp 13.4 Betting & Gaming Services 25,000,000; 0316025310 P16.2 Betting & Gaming Services 29,000,000	5336000900 Betting & Gaming Department	5336000900 Betting & Gaming Department	32,000,000		32,000,000
0316005310 P16 Bussiness & hustler opportunities	0316015310 P16.1 Micro, Small and Medium Enterprises development	5336000800 Micro, Small and Medium Enterprises Development	42,000,000	100,000,000	142,000,000	
		5336000000 BUSSINESS & HUSTLER OPPORTUNITIES	5336000000 BUSINESS & HUSTLER OPPORTUNITIES	657,852,590	1,194,000,000	1,851,852,590
R5337 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	0904005310 P4 Public Participation,Citizen Engagement & Customer Service	0904015310 Sp4.1 Public Participation,Citizen Engagement & Customer Service	5337000100 Inclusivity Public participation & Citizen Engagement Headquarters	104,398,832		104,398,832
			5337000200 Public Communications	25,980,500		25,980,500
			5337000300 Public participation & Citizen Engagement	33,020,000		33,020,000
			5337000400 Customer Care Services	32,999,500		32,999,500
	0905005310 P5 City Culture Arts & Tourism	0905015310 Sp5.1 City Culture Arts & Tourism	5337000500 City Culture, Arts Tourism	79,345,340	50,000,000	129,345,340
	0906005310 P6 school feeding	0906015310 Sp6.1 school feeding	5337000600 School Feeding	7,000,000		7,000,000
	0907005310 P7 Gender and Inclusivity	0907015310 Sp7.1 Gender and Inclusivity	5337000700 Gender Mainstreaming & PLDWD	40,000,000	20,000,000	60,000,000
		5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	322,744,172	70,000,000	392,744,172
R5338 NAIROBI REVENUE AUTHORITY	0735005310 P35 Nairobi Revenue Authority	0735015310 Sp35.1 Nairobi Revenue Authority Services	5338000100 Nairobi Revenue Authority	451,985,199	100,000,000	551,985,199
		5338000000 NAIROBI REVENUE AUTHORITY	5338000000 NAIROBI REVENUE AUTHORITY	451,985,199	100,000,000	551,985,199
R5327 LIQUOR LICENSING BOARD	0313005310 P.13 Licensing and Fair Trade Practices	0313015310 sp 13.1 Liquor Licensing & Regulation	5327000200 Liquor Board and Sub-Committees	294,000,000	57,000,000	351,000,000

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
		R5327 LIQOUR LICENSING BOARD	5327000000 LIQOUR LICENSING BOARD	294,000,000	57,000,000	351,000,000
COUNTY ASSEMBLY	0730005310 P30:Legislation, Oversight and Representation	0730015310 Sp 30.1 Legislation and Representation; 0730025310 Sp 30.2 Oversight; 0730035310 Sp 30.3 General Administration and Support Services	R5322 COUNTY ASSEMBLY	2,180,000,000	1,310,000,000	3,490,000,000
		R5322 COUNTY ASSEMBLY	R5322 COUNTY ASSEMBLY	2,180,000,000	1,310,000,000	3,490,000,000
		Total Voted Expenditure KShs.	Total Voted Expenditure KShs.	29,097,929,578	12,470,541,247	41,568,470,826

VOTE R5310 NAIROBI CITY COUNTY
RECURRENT BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024/2025 -2026/2027

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26		
				FY 2025/26	FY 2026/27	
5310	Nairobi City County	Approved	Estimates			
5311	Nairobi City - County Public Service Board					
Nairobi City - County Public Service Board	County Public Service Board					
	Human Resource Management					
	2110199 Basic Salaries - Permanent - Others	27,254,892	25,054,612	25,322,696	25,593,649	
	2110201 Contractual Employees	600,000		-	-	
	2110301 House Allowance	4,602,555	8,316,496	8,405,483	8,495,421	
	2110303 Acting Allowance		773,583	781,860	790,226	
	2110304 Overtime - Civil Service		578,952	2,832,384	2,862,691	
	2110314 Transport Allowance	1,334,880	2,718,997	2,748,090	2,777,495	
	2110315 Extreneous Allowance	446,620	1,446,275	1,461,750	1,477,391	
	2110320 Leave Allowance	226,068	216,633	218,951	221,294	
	2110399 Personal Allowances paid - Oth	300,000	289,255	292,350	295,478	
	2110322 Risk Allowance			-	-	
	2110399 Personal Allowances paid - Oth			-	-	
	2120103 Employer Contribution to Staff Pensions Scheme	1,971,275	2,263,165	2,287,381	2,311,856	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,379,490	528,000	533,650	539,360	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		2,000,000	2,021,400	2,043,029	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,102,180	5,002,180	5,055,703	5,109,799	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,620,270	3,659,007	3,698,158	
	2210303 Daily Subsistence Allowance	9,720,270	4,120,270	4,164,357	4,208,916	
	2210309 Field Operational Allowances		1,620,960	1,638,304	1,655,834	
	2210399 Domestic Travel and Subs. - Others	4,960,620	3,260,620	3,295,509	3,330,771	
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,139,520	4,424,400	4,471,741	4,519,589	
	2210402 Accommodation	7,086,555	3,699,000	3,738,579	3,778,582	
	2210403 Daily Subsistence Allowance		3,086,000	3,119,020	3,152,394	
	2210502 Publishing & Printing Services	1,882,020		-	-	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,710	31,710	32,049	32,392	
	2210504 Advertising, Awareness and Publicity Campaigns	4,741,485	1,041,485	1,052,629	1,063,892	
	2210710 Accommodation Allowance	8,790,495	8,690,495	8,783,483	8,877,467	
	2210711 Tuition Fees Allowance	5,982,585	5,882,585	5,945,529	6,009,146	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,241,099	3,275,579	3,310,628	3,346,051	
	2210802 Boards, Committees, Conferences and Seminars	7,505,422	6,505,422	6,575,030	6,645,383	
	2210899 Hospitality Supplies-other(		3,600,612	3,639,139	3,678,077
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,266,320	3,200,320	3,234,563	3,269,173	
	2211102 Supplies and Accessories for Computers and Printers		1,598,743	1,615,850	1,633,139	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,032,500	332,500	336,058	339,654	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,870,195	150,000	151,605	153,227	
	2211310 Contracted Professional Services	5,039,265	3,039,000	3,071,517	3,104,383	
	2211399 Other Operating Expenses-others		6,000,265	6,064,468	6,129,358	
	2220101 Maintenance Expenses - Motor Vehicles	944,895		-	-	
	2220202 Maintenance of Office Furniture and Equipment	360,360		-	-	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	113,715		-	-	
	3111001 Purchase of Office Furniture and Fittings	2,519,685		-	-	
	3111002 Purchase of Computers, Printers and other IT Equipment	7,289,614	3,000,614	3,032,721	3,065,171	
	3111009 Purchase of other Office Equipment's		2,289,000	2,313,492	2,338,247	
	County Public Service Board		127,315,242	123,911,430	125,237,283	126,577,323
	Total Net Expenditure vote R5311		127,315,242	123,911,430	125,237,283	126,577,323

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
				FY 2025/26	FY 2026/27
5310	Nairobi City County	Approved	Estimates		
5314	Nairobi City - Finance and Economic Planning			-	-
Nairobi City - Finance and Economic Planning	Headquarters			-	-
	Headquarters			-	-
	2110101 Basic Salaries - Civil Service	518,172,156	702,302,401	709,817,037	717,412,079
	2110201 Contractual Employees	2,500,000		-	-
	2110301 House Allowance	192,347,129	272,995,012	275,916,059	278,868,360
	2110304 Overtime - Civil Service	12,264,313	12,138,247	12,268,126	12,399,395
	2110314 Transport Allowance	35,419,200	51,185,352	51,733,035	52,286,579
	2110315 Extraneous Allowance	3,931,200	11,288,251	11,409,035	11,531,112
	2110318 n Practising Allowance	1,146,600	1,612,607	1,629,862	1,647,301
	2110320 Leave Allowance	37,460,472	52,006,173	52,562,639	53,125,059
	2110322 Risk Allowance	65,520	95,562	96,585	97,618
	2110399 Personal Allowances paid - Oth	6,518,400	16,673,668	16,852,076	17,032,393
	2120103 Employer Contribution to Staff Pensions Scheme	107,577,595	164,976,285	166,741,531	168,525,666
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,662,600	1,800,000	1,819,260	1,838,726
	2210202 Internet Connections	77,900	54,000	54,578	55,162
	2210303 Daily Subsistence Allowance		10,000,000	10,107,000	10,215,145
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,431,000	3,804,920	3,845,633	3,886,781
	2210303 Daily Subsistence Allowance	2,609,733	4,200,247	4,245,190	4,290,613
	2210399 Domestic Travel and Subs. - Others	6,083,700	2,700,000	2,728,890	2,758,089
	2210402 Accommodation	9,059,200	5,530,000	5,589,171	5,648,975
	2210403 Daily Subsistence Allowance	3,614,300	14,800,000	14,958,360	15,118,414
	2210499 Foreign Travel and Subs.- Others	1,159,600	4,000,000	4,042,800	4,086,058
	2210504 Advertising, Awareness and Publicity Campaigns	1,646,100		-	-
	2210711 Tuition Fees Allowance	7,907,100	7,426,833	7,506,300	7,586,618
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,759,600		-	-
	2210802 Boards, Committees, Conferences and Seminars	9,412,300	6,800,000	6,872,760	6,946,299
	2211020 Uniform and Clothing Allowances	1,171,700	3,800,000	3,840,660	3,881,755
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,921,500	2,904,000	2,935,073	2,966,478
	2211322 Binding of Records	3,953,600	3,000,000	3,032,100	3,064,543
	2220202 Maintenance of Office Furniture and Equipment		300,000	303,210	306,454
	2220205 Maintenance of Buildings and Stations -- Non-Residential		300,000	303,210	306,454
	2220210 Maintenance of Computers, Software, and Networks	790,900	300,000	303,210	306,454
	2420499 Other Creditors - Other (Pension Fund)		290,000,000	293,103,000	296,239,202
	2710102 Gratuity - Civil Servants	1,381,300	1,460,000	1,475,622	1,491,411
	3111001 Purchase of Office Furniture and Fittings		3,340,000	3,375,738	3,411,858
	3111002 Purchase of Computers, Printers and other IT Equipment		480,000	485,136	490,327
	Headquarters	975,044,718	1,652,273,558	1,669,952,886	1,687,821,378
	Accounting			-	-
	Accounting Headquarters			-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	480,000	240,000	242,568	245,163
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,450,000	3,486,915	3,524,225
	2210302 Accommodation - Domestic Travel	16,400,000	8,400,000	8,489,880	8,580,722
	2210303 Daily Subsistence Allowance	22,620,000	3,350,000	3,385,845	3,422,074
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,500,000		-	-
	2210403 Daily Subsistence Allowance	21,500,000		-	-
	2210799 Training Expenses - Other (Bud	16,975,000	2,600,000	2,627,820	2,655,938
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,800,000	2,400,000	2,425,680	2,451,635
2210802 Boards, Committees, Conferences and Seminars		11,319,050	11,440,164	11,562,574	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	9,600,000	908,000	917,716	927,535
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,753,500	41,000	41,439	41,882
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	37,500	1,296,000	1,309,867	1,323,883
	2211310 Contracted Professional Services			-	-
	2211322 Binding of Records	1,434,000			
	2211399 Other Operating Expenses - Oth		15,950	16,121	16,293
	2220210 Maintenance of Computers, Software, and Networks	1,800,000	1,500,000	1,516,050	1,532,272
	3111001 Purchase of Office Furniture and Fittings	1,500,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment		1,230,000	1,243,161	1,256,463
	4110405 Car loans to Public Servants	5,600,000	3,250,000	3,284,775	3,319,922
	100,000,000			-	-
	Accounting	213,000,000	40,000,000	40,428,001	40,860,581
	Budget & Expenditure			-	-
	Budget & Expenditure Headquarters			-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,750,000	12,225,000	12,355,808	12,488,015
	2210302 Accommodation - Domestic Travel	35,950,000	37,205,000	37,603,094	38,005,447
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	3,000,000	3,032,100	3,064,543
	2210403 Daily Subsistence Allowance	20,000,000	23,800,000	24,054,660	24,312,045
	2210502 Publishing & Printing Services	7,854,500	5,720,750	5,781,962	5,843,829
	2210504 Advertising, Awareness and Publicity Campaigns	8,250,000	5,400,000	5,457,780	5,516,178
	2210799 Training Expenses - Other (Bud	8,000,000	8,000,000	8,085,600	8,172,116
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		600,000	606,420	612,909
	2210802 Boards, Committees, Conferences and Seminars	22,517,400	20,885,000	21,108,470	21,334,330
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	787,700	1,333,800	1,348,072	1,362,496
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,700	32,700	33,050	33,404
	2211322 Binding of Records	557,700	529,750	535,418	541,147
	3111001 Purchase of Office Furniture and Fittings	1,050,000	1,018,000	1,028,893	1,039,902
	3111002 Purchase of Computers, Printers and other IT Equipment	4,250,000	5,250,000	5,306,175	5,362,951
	Budget & Expenditure	125,000,000	125,000,000	126,337,502	127,689,312
	Procurement			-	-
	Procurement Headquarters			-	-
	2110101 Basic Salaries - Civil Service	50,656,607	67,728,105	68,452,796	69,185,241
	2110201 Contractual Employees	3,000,000		-	-
	2110301 House Allowance	19,042,050	26,440,788	26,723,704	27,009,648
	2110304 Overtime - Civil Service	47,033	876,136	885,511	894,986
	2110314 Transport Allowance	4,038,240	6,211,525	6,277,988	6,345,163
	2110315 Extraneous Allowance	655,200	1,075,072	1,086,575	1,098,202
	2110320 Leave Allowance	2,616,713	2,628,806	2,656,934	2,685,363
	2110322 Risk Allowance	32,760	71,671	72,438	73,213
	2110399 Personal Allowances paid - Oth			-	-
	2120103 Employer Contribution to Staff Pensions Scheme	13,230,154	13,002,271	13,141,395	13,282,008
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	297,700		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,492,300	3,800,000	3,840,660	3,881,755
	2210303 Daily Subsistence Allowance	6,868,000	1,680,000	1,697,976	1,716,144
	2210401 Travel Costs (airlines, bus, railway, etc.)		500,000	505,350	510,757
	2210403 Daily Subsistence Allowance		5,900,000	5,963,130	6,026,935
	2210502 Publishing & Printing Services	366,400		-	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,545,000		-	-
	2210799 Training Expenses - Other (Bud	4,502,600	2,699,000	2,727,879	2,757,068
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,280,100		-	-
	2210802 Boards, Committees, Conferences and Seminars	2,639,000	5,705,000	5,766,044	5,827,740
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,386,700	6,978,050	7,052,715	7,128,179

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211102 Supplies and Accessories for Computers and Printers	1,256,900		-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,223,500	639,500	646,343	653,259
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	346,800		-	-
	2211310 Contracted Professional Services			-	-
	2211322 Binding of Records	678,700	116,000	117,241	118,496
	2211399 Other Operating Expenses - Oth	2,170,300		-	-
	3111001 Purchase of Office Furniture and Fittings		750,000	758,025	766,136
	3111002 Purchase of Computers, Printers and other IT Equipment	2,946,000	6,232,448	6,299,135	6,366,536
	Procurement	128,318,757	153,034,372	154,671,839	156,326,829
	Economic Planning				
	Economic Planning Headquarters				
	2210101 Electricity	351,900		-	-
	2210102 Water and Sewarage Charges	234,600		-	-
	2210104 Electricity expenses(Pending Bills)	1,671,900		-	-
	2210105 Water and Sewarage expenses(Pending Bills)	872,600		-	-
	2210106 Utilities, Supplies- Other (	2,582,500		-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	146,700		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,880,000	11,157,549	11,276,935	11,397,598
	2210302 Accommodation - Domestic Travel	6,718,400	23,812,804	24,067,601	24,325,124
	2210303 Daily Subsistence Allowance	39,184,600	1,368,049	1,382,687	1,397,482
	2210401 Travel Costs (airlines, bus, railway, etc.)	9,500,100	589,058	595,361	601,731
	2210403 Daily Subsistence Allowance	11,025,400	520,000	525,564	531,188
	2210502 Publishing & Printing Services	18,100,500		-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	422,500		-	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,439,100	2,400,000	2,425,680	2,451,635
	2210701 Travel Allowance		1,500,000	1,516,050	1,532,272
	2210799 Training Expenses - Other (Bud	16,444,900	16,506,607	16,683,228	16,861,738
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	14,749,200	892,305	901,853	911,502
	2210802 Boards, Committees, Conferences and Seminars	18,059,800	9,776,039	9,880,643	9,986,365
	2211016 Purchase of Uniforms and Clothing - Staff	70,600	365,755	369,669	373,624
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,367,300	1,539,475	1,555,947	1,572,596
	2211103 Sanitary and Cleaning Materials, Supplies and Services	186,800	148,102	149,687	151,288
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,700	182,877	184,834	186,812
	2211310 Contracted Professional Services	20,907,400	10,575,000	10,688,153	10,802,516
	2211322 Binding of Records		10,721,344	10,836,062	10,952,008
	2211399 Other Operating Expenses - Oth		926,039	935,948	945,962
	3111002 Purchase of Computers, Printers and other IT Equipment	788,500	4,000,000	4,042,800	4,086,058
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	286,000		-	-
	3111499 Research, Feasibility Studies		37,018,997	37,415,100	37,815,442
	Economic Planning	175,000,000	134,000,000	135,433,802	136,882,941
	Asset Management				
	Asset Management Headquarters				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	6,170,000	6,236,019	6,302,744
	2210302 Accommodation - Domestic Travel	2,900,000	9,015,000	9,111,461	9,208,953
	2210303 Daily Subsistence Allowance	4,000,000		-	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,600,000	1,125,000	1,137,038	1,149,204
	2210402 Accommodation	200,000	4,462,500	4,510,249	4,558,508
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000		-	-
	2210799 Training Expenses - Other (Bud	1,850,000	1,617,575	1,634,883	1,652,376
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	600,000	606,420	612,909

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210802 Boards, Committees, Conferences and Seminars	550,000	26,187,500	26,467,706	26,750,911
	2210999 Insurance Costs - Other (Budge	150,000,000	245,000,000	247,621,500	250,271,050
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,918,175	1,938,699	1,959,444
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	35,650	36,031	36,417
	2211306 Membershipfee Dues and Subscriptions to professionals and Trade Bodies		23,000	23,246	23,495
	2211310 Contracted Professional Services	45,000,000	3,825,000	3,865,928	3,907,293
	2211322 Bindingof Records	150,000	231,600	234,078	236,583
	2220202 Maintenance of Office Furniture and Equipment	50,000		-	-
	2220210 Maintenance of Computers, Software, and Networks	1,500,000		-	-
	2211399 Other Operating Expenses - Oth		5,719,000	5,780,193	5,842,041
	3111001 Purchase of Office Furniture and Fittings	1,700,000	1,190,000	1,202,733	1,215,602
	3111002 Purchase of Computers, Printers and other IT Equipment		2,880,000	2,910,816	2,941,962
	Asset Management	217,500,000	310,000,000	313,317,000	316,669,492
	County Budget and Economic Forum				
	Headquarters				
	2211399 Other Operating Expenses - Oth	8,499,947	10,000,000	10,107,000	10,215,145
	County Budget and Economic Forum	8,499,947	10,000,000	10,107,000	10,215,145
	Debt Management Headquarters				
	2210101 Electricity	100,000,000		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,486,100	8,780,000	8,873,946	8,968,897
	2210302 Accommodation - Domestic Travel	5,563,100	24,450,000	24,711,615	24,976,029
	2210303 Daily Subsistence Allowance	50,000,000		-	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,848,600		-	-
	2210403 Daily Subsistence Allowance	3,081,000		-	-
	2210502 Publishing & Printing Services	487,700	100,000	101,070	102,151
2210802 Boards, Committees, Conferences and Seminars	2,422,600	7,123,150	7,199,368	7,276,401	
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	249,200	799,650	808,206	816,854	
2211322 Bindingof Records	243,900	100,000	101,070	102,151	
2211399 Other Operating Expenses - Oth	6,094,200	1,232,200	1,245,385	1,258,710	
2420499 Other Creditors - Other (Budge	400,000,000	746,400,000	754,386,480	762,458,415	
3111002 Purchase of Computers, Printers and other IT Equipment	1,523,600	1,415,000	1,430,141	1,445,443	
Debt Management	576,000,000	790,400,000	798,857,281	807,405,051	
Total Net Expenditure vote R5314	2,418,363,422	3,214,707,930	3,249,105,311	3,283,870,729	
5320	Nairobi City - Public Service Management				
Nairobi City - Public Service Management	Human Resource Management				
	Human Resource Management Headquarters				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	225,784	225,794	228,210	230,652
	2210202 Internet Connections	72,103	72,103	72,875	73,654
	2210203 Courier & Postal Services	140,085	140,085	141,584	143,099
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,170,843	1,170,843	1,183,371	1,196,033
	2210303 Daily Subsistence Allowance	2,472,611	1,472,611	1,488,368	1,504,293
	2210401 Travel Costs (airlines, bus, railway, etc.)	254,509	254,509	257,232	259,985
	2210402 Accommodation	360,513	360,513	364,370	368,269
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	17,305	17,305	17,490	17,677
	2210504 Advertising, Awareness and Publicity Campaigns	222,488	222,488	224,869	227,275
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	329,611	329,611	333,138	336,702
	2210910 Medical Insurance	1,565,000,000	1,382,900,000	1,397,697,030	1,412,652,388
	2211016 Purchase of Uniforms and Clothing - Staff	426,067	206,067	208,272	210,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	344,315	1,600,000	1,617,120	1,634,423
	2211310 Contracted Professional Services	200,007	200,000	202,140	204,303

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2220202 Maintenance of Office Furniture and Equipment	47,657	50,000	50,535	51,076
	2220210 Maintenance of Computers, Software, and Networks	23,828	23,828	24,083	24,341
	2710102 Gratuity - Civil Servants	4,851,956	4,851,956	4,903,872	4,956,343
	2710115 Refund Exgratia and Other Service Gratuities	21,012,000	15,000,000	15,160,500	15,322,717
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,069	1,560,000	1,576,692	1,593,563
	3111009 Purchase of other Office Equipment	299,011	1,000,000	1,010,700	1,021,514
	Human Resource Management	1,599,470,762	1,411,657,713	1,426,762,451	1,442,028,807
	Human Resource Development				
	Human Resource Development Headquarters				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	206,007	106,007	107,141	108,288
	2210202 Internet Connections	68,062	68,062	68,790	69,526
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,158,243	1,158,243	1,170,636	1,183,162
	2210303 Daily Subsistence Allowance	2,632,651	1,632,651	1,650,120	1,667,777
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,005	150,005	151,610	153,232
	2210402 Accommodation	300,010		-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	86,523	300,010	303,220	306,465
	2210504 Advertising, Awareness and Publicity Campaigns	144,205	86,523	87,449	88,384
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		144,205	145,748	147,307
	2210703 Production and Printing of Training Materials	432,615	190,757	192,798	194,861
	2210711 Tuition Fees Allowance	1,200,042	1,200,042	1,212,882	1,225,860
	2210799 Training Expenses - Other (Bud	60,000,000	31,765,283	32,105,172	32,448,697
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	206,007	206,007	208,211	210,439
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,014,166	1,214,166	1,227,158	1,240,288
	2211310 Contracted Professional Services	10,013,395	500,000	505,350	510,757
	2211329 HIV AIDS Secretariat workplace Policy Development	20,601	20,601	20,821	21,044
	2211399 Other Operating Expenses - Oth	8,500,000	1,000,000	1,010,700	1,021,514
	2220210 Maintenance of Computers, Software, and Networks	123,604	123,604	124,927	126,263
	2710102 Gratuity - Civil Servants	92,703	92,703	93,695	94,697
	3111002 Purchase of Computers, Printers and other IT Equipment	617,661	817,661	826,410	835,253
	3111009 Purchase of other Office Equipment	206,007	206,007	208,211	210,439
	KDSP				
	Human Resource Development	87,172,507	40,982,537	41,421,049	41,864,253
	PSM Administration				
	PSM Administration Headquarters				
	2110101 Basic Salaries - Civil Service	229,632,329	80,372,245	81,232,228	82,101,413
	2110201 Contractual Employees	900,000		-	-
	2110301 House Allowance	28,816,881	27,909,914	28,208,550	28,510,382
	2110304 Overtime - Civil Service	23,461,671	10,520,750	10,633,322	10,747,099
	2110314 Transport Allowance	5,745,101	5,686,488	5,747,333	5,808,830
	2110315 Extreneous Allowance	7,976,808	12,237,042	12,367,978	12,500,316
	2110318 n Practising Allowance	249,900	350,297	354,045	357,833
	2110320 Leave Allowance	4,685,311	4,186,643	4,231,440	4,276,716
	2110599 Personal Allowances provided in Kind - Others	100,000,000	145,957,088	147,518,829	149,097,280
	2120103 Employer Contribution to Staff Pensions Scheme	15,195,638	18,168,272	18,362,673	18,559,153
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	394,641	225,784	228,200	230,642
	2210202 Internet Connections	221,893	221,893	224,267	226,667
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,077,221	1,077,221	1,088,747	1,100,397
	2210303 Daily Subsistence Allowance	3,062,618	2,062,618	2,084,688	2,106,994
	2210399 Domestic Travel and Subs. - Others	4,116,318	4,116,318	4,160,363	4,204,878
2210401 Travel Costs (airlines, bus, railway, etc.)	154,505	1,154,505	1,166,858	1,179,344	
2210402 Accommodation	463,516	463,516	468,476	473,488	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26		
		Approved	Estimates	FY 2025/26	FY 2026/27	
5310	Nairobi City County					
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	144,205	144,205	145,748	147,307	
	2210504 Advertising, Awareness and Publicity Campaigns	158,626	158,626	160,323	162,039	
	2210799 Training Expenses - Other (Bud	3,306,800	1,306,800	1,320,783	1,334,915	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,082	540,082	545,861	551,702	
	2210802 Boards, Committees, Conferences and Seminars	2,437,219	2,437,219	2,463,297	2,489,655	
	2210999 Insurance Costs - Other (Budge	85,000,000	110,000,000	111,177,000	112,366,594	
	2211016 Purchase of Uniforms and Clothing - Staff	408,781	308,781	312,085	315,424	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,009	1,400,009	1,414,989	1,430,129	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,007	200,007	202,147	204,310	
	2211310 Contracted Professional Services	1,480,051	1,480,051	1,495,888	1,511,894	
	2220202 Maintenance of Office Furniture and Equipment	31,771	31,771	32,111	32,455	
	2220210 Maintenance of Computers, Software, and Networks	237,778	237,778	240,322	242,894	
	2710102 Gratuity - Civil Servants	31,771	31,771	32,111	32,455	
	3111002 Purchase of Computers, Printers and other IT Equipment	2,266,079	1,660,796	1,678,567	1,696,527	
	PSM Administration	522,797,530	434,648,490	439,299,229	443,999,732	
	Total Net Expenditure vote R5320	2,209,440,799	1,887,288,740	1,907,482,729	1,927,892,792	
	5321	Nairobi City - Agriculture, Livestock Development and Fisheries				
	Nairobi City - Agriculture, Livestock Development and Fisheries	Headquarters				
Headquarters						
2110199 Basic Salaries - Permanent - Others		103,871,588	89,557,111	90,515,373	91,483,887	
2110201 Contractual Employees		1,200,000		-	-	
2110301 House Allowance		33,907,515	31,946,484	32,288,311	32,633,796	
2110304 Overtime - Civil Service		3,596,448	2,448,591	2,474,791	2,501,271	
2110314 Transport Allowance		10,659,360	9,750,920	9,855,255	9,960,706	
2110315 Extraneous Allowance			550,526	556,417	562,370	
2110320 Leave Allowance		1,180,656	1,162,527	1,174,966	1,187,539	
2110322 Risk Allowance		994,800	1,095,327	1,107,047	1,118,892	
2110599 Personal Allowances provided in Kind - Others		780,000	264,253	267,080	269,938	
2120103 Employer Contribution to Staff Pensions Scheme		4,210,925	7,659,121	7,741,073	7,823,903	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		300,000	300,000	303,210	306,454	
2210202 Internet Connections		200,000		-	-	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,300,000	1,000,000	1,010,700	1,021,514	
2210302 Accommodation - Domestic Travel		4,000,000	2,500,000	2,526,750	2,553,786	
2210303 Daily Subsistence Allowance		2,600,000	650,000	656,955	663,984	
2210401 Travel Costs (airlines, bus, railway, etc.)		4,300,000	1,000,000	1,010,700	1,021,514	
2210402 Accommodation		4,500,000	2,000,000	2,021,400	2,043,029	
2210499 Foreign Travel and Subs.- Others		4,100,000	500,000	505,350	510,757	
2210502 Publishing & Printing Services		200,000	50,000	50,535	51,076	
2210503 Subscriptions to Newspapers, Magazines and Periodicals		4,800		-	-	
2210505 Trade Shows and Exhibitions		300,000	200,000	202,140	204,303	
2210799 Training Expenses - Other (Bud		500,000	200,000	202,140	204,303	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		400,000	400,000	404,280	408,606	
2210802 Boards, Committees, Conferences and Seminars		2,049,000	500,000	505,350	510,757	
2211016 Purchase of Uniforms and Clothing - Staff		100,000		-	-	
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		200,000	200,000	202,140	204,303	
2211102 Supplies and Accessories for Computers and Printers		250,000	100,000	101,070	102,151	
2211103 Sanitary and Cleaning Materials, Supplies and Services		100,000	100,000	101,070	102,151	
2211399 Other Operating Expenses - Oth		495,845		-	-	
2220202 Maintenance of Office Furniture and Equipment		100,000		-	-	
2220205 Maintenance of Buildings and Stations -- Non-Residential		100,000		-	-	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2220210 Maintenance of Computers, Software, and Networks	150,000		-	-
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	303,210	306,454
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000		-	-
	Headquarters	188,450,937	154,434,860	156,087,313	157,757,444
	Agriculture			-	-
	Agriculture Headquarters			-	-
	2210101 Electricity	80,113	60,500	61,147	61,802
	2210102 Water and Sewerage Charges	79,800	40,500	40,933	41,371
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	300,000	303,210	306,454
	2210202 Internet Connections	20,000		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000	100,000	101,070	102,151
	2210302 Accommodation - Domestic Travel	400,000	400,000	404,280	408,606
	2210303 Daily Subsistence Allowance	600,000	400,000	404,280	408,606
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000		-	-
	2210402 Accommodation	200,000		-	-
	2210502 Publishing & Printing Services	50,000	50,000	50,535	51,076
	2210504 Advertising, Awareness and Publicity Campaigns	20,000	10,000	10,107	10,215
	2210505 Trade Shows and Exhibitions	900,000	786,500	794,916	803,421
	2210603 Rents and Rates - Non-Residential	640,000		-	-
	2210701 Travel Allowance	150,000	50,000	50,535	51,076
	2210703 Production and Printing of Training Materials	10,000	10,000	10,107	10,215
	2210704 Hire of Training Facilities and Equipment	10,000	5,000	5,054	5,108
	2210710 Accommodation Allowance	400,000	300,000	303,210	306,454
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,500	300,000	303,210	306,454
	2210802 Boards, Committees, Conferences and Seminars	100,000	50,000	50,535	51,076
	2211004 Fungicides, Insecticides and Sprays	50,000	50,000	50,535	51,076
	2211007 Agricultural Materials, Supplies and Small Equipment	522,515	300,000	303,210	306,454
	2211016 Purchase of Uniforms and Clothing - Staff	100,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	220,000	238,920	241,476	244,060
	2211102 Supplies and Accessories for Computers and Printers	80,000	216,500	218,817	221,158
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	101,070	102,151
	2211201 Refined Fuels and Lubricants for Transport	30,000	190,080	192,114	194,169
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	6,000	12,000	12,128	12,258
	2220101 Maintenance Expenses - Motor Vehicles	15,000	120,000	121,284	122,582
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	80,000	60,000	60,642	61,291
	2220202 Maintenance of Office Furniture and Equipment	30,000	20,000	20,214	20,430
	2220205 Maintenance of Buildings and Stations -- Non-Residential	140,000	50,000	50,535	51,076
	2220210 Maintenance of Computers, Software, and Networks	30,000	30,000	30,321	30,645
	3110302 Refurbishment of Non-Residential Buildings	1,500,000	50,000	50,535	51,076
	3111001 Purchase of Office Furniture and Fittings	350,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000		-	-
	FERTILIZER SUBSIDY			-	-
	Agriculture	9,093,928	4,300,000	4,346,010	4,392,511
	Livestock			-	-
	Livestock Headquarters			-	-
	2210101 Electricity	50,000	10,000	10,107	10,215
	2210102 Water and Sewerage Charges	50,000	10,000	10,107	10,215
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	306,000	309,274	312,583
	2210202 Internet Connections	20,000		-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	200,000	202,140	204,303	
2210302 Accommodation - Domestic Travel	1,000,000	600,000	606,420	612,909	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210303 Daily Subsistence Allowance	300,000	200,000	202,140	204,303
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000		-	-
	2210402 Accommodation	200,000		-	-
	2210502 Publishing & Printing Services	20,000		-	-
	2210505 Trade Shows and Exhibitions	500,000	500,000	505,350	510,757
	2210604 Hire of Transport, Equipment	70,000	70,000	70,749	71,506
	2210710 Accommodation Allowance	500,000		-	-
	2210799 Training Expenses - Other (Bud	220,000		-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	200,000	202,140	204,303
	2210802 Boards, Committees, Conferences and Seminars		100,000	101,070	102,151
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	200,000	202,140	204,303
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	100,000	101,070	102,151
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	150,000	151,605	153,227
	2211102 Supplies and Accessories for Computers and Printers	400,000	200,000	202,140	204,303
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	100,000	101,070	102,151
	2211201 Refined Fuels and Lubricants for Transport	50,000	50,000	50,535	51,076
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	20,000	20,000	20,214	20,430
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000		-	-
	2211399 Other Operating Expenses - Oth	20,000		-	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	10,000	10,107	10,215
	2220202 Maintenance of Office Furniture and Equipment	50,179	50,000	50,535	51,076
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	174,000	175,862	177,744
	2220210 Maintenance of Computers, Software, and Networks	60,000	50,000	50,535	51,076
	3111001 Purchase of Office Furniture and Fittings	370,000	200,000	202,140	204,303
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	300,000	303,210	306,454
	3111112 Purchase of Software	50,000		-	-
	3111301 Purchase of Certified Crop Seed	20,000		-	-
	3111302 Purchase of Animals and Breeding Stock	22,013		-	-
	Livestock	7,392,192	3,800,000	3,840,660	3,881,754
	Veterinary				
	Veterinary Headquarters				
	2210101 Electricity	160,000	160,000	161,712	163,442
	2210102 Water and Sewerage Charges	120,000	120,000	121,284	122,582
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	220,000	50,000	50,535	51,076
	2210202 Internet Connections	42,000	10,000	10,107	10,215
	2210203 Courier & Postal Services	8,000	10,000	10,107	10,215
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,000	80,000	80,856	81,721
	2210302 Accommodation - Domestic Travel	760,000	440,000	444,708	449,466
	2210303 Daily Subsistence Allowance	660,000	100,000	101,070	102,151
	2210401 Travel Costs (airlines, bus, railway, etc.)	64,000	50,000	50,535	51,076
	2210402 Accommodation	340,000	240,000	242,568	245,163
	2210502 Publishing & Printing Services	400,000	100,000	101,070	102,151
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	42,000		-	-
	2210505 Trade Shows and Exhibitions	289,991	289,991	293,094	296,230
	2210701 Travel Allowance	266,000	260,000	262,782	265,594
	2210704 Hire of Training Facilities and Equipment	54,000		-	-
	2210799 Training Expenses - Other (Bud	340,000		-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	100,000	101,070	102,151
	2210802 Boards, Committees, Conferences and Seminars	360,000	160,000	161,712	163,442
	2211003 Veterinarian Supplies and Materials	1,680,000	1,680,000	1,697,976	1,716,144

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211016 Purchase of Uniforms and Clothing - Staff	470,000	400,000	404,280	408,606
	2211026 Purchase of Vaccines and Sera	256,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	480,000	100,000	101,070	102,151
	2211102 Supplies and Accessories for Computers and Printers	200,000	20,000	20,214	20,430
	2211201 Refined Fuels and Lubricants for Transport	60,000	500,009	505,359	510,766
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	4,000	10,000	10,107	10,215
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	120,000		-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	80,000		-	-
	2220210 Maintenance of Computers, Software, and Networks	40,000	20,000	20,214	20,430
	3111001 Purchase of Office Furniture and Fittings	100,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000		-	-
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	80,000		-	-
	Veterinary	8,171,991	4,900,000	4,952,430	5,005,417
	Fisheries				
	Fisheries Headquarters				
	2210101 Electricity	45,000	10,000	10,107	10,215
	2210102 Water and Sewerage Charges	40,000	10,000	10,107	10,215
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	416,000	350,000	353,745	357,530
	2210202 Internet Connections	30,000		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000	180,000	181,926	183,873
	2210302 Accommodation - Domestic Travel	630,000	450,000	454,815	459,682
	2210303 Daily Subsistence Allowance	250,000	116,000	117,241	118,496
	2210401 Travel Costs (airlines, bus, railway, etc.)	20,000		-	-
	2210402 Accommodation	230,000	230,000	232,461	234,948
	2210502 Publishing & Printing Services	20,000		-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000		-	-
	2210505 Trade Shows and Exhibitions	730,000	500,000	505,350	510,757
	2210701 Travel Allowance	280,000		-	-
	2210703 Production and Printing of Training Materials	30,000	20,000	20,214	20,430
	2210704 Hire of Training Facilities and Equipment	120,000	20,000	20,214	20,430
	2210710 Accommodation Allowance	380,000		-	-
	2210799 Training Expenses - Other (Bud	50,000		-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	430,000	200,000	202,140	204,303
	2210802 Boards, Committees, Conferences and Seminars	50,000	50,000	50,535	51,076
	2211007 Agricultural Materials, Supplies and Small Equipment	260,000	100,000	101,070	102,151
	2211008 Laboratory Materials, Supplies and Small Equipment	210,000		-	-
	2211016 Purchase of Uniforms and Clothing - Staff	390,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	492,015	180,000	181,926	183,873
	2211102 Supplies and Accessories for Computers and Printers	295,000	200,000	202,140	204,303
	2211103 Sanitary and Cleaning Materials, Supplies and Services	330,000	134,000	135,434	136,883
	2211201 Refined Fuels and Lubricants for Transport	22,000		-	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	26,000		-	-
	2220101 Maintenance Expenses - Motor Vehicles	20,000		-	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	22,115		-	-
	2220202 Maintenance of Office Furniture and Equipment	45,000	30,000	30,321	30,645
	2220205 Maintenance of Buildings and Stations -- Non-Residential	35,000		-	-
	2220210 Maintenance of Computers, Software, and Networks	56,000	30,000	30,321	30,645
	3111002 Purchase of Computers, Printers and other IT Equipment	586,000	620,000	626,634	633,339
	3111005 Purchase of Photocopiers	270,000	270,000	272,889	275,809
3111112 Purchase of Software	25,000		-	-	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	3111302 Purchase of Animals and Breeding Stock	180,000		-	-
	Fisheries	7,300,130	3,700,000	3,739,590	3,779,603
				-	-
				-	-
	5321000600 Food Systems				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	202,140	204,303
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	150,000	151,605	153,227
	2210302 Accommodation - Domestic Travel	1,000,000	500,000	505,350	510,757
	2210303 Daily Subsistence Allowance	75,000	40,000	40,428	40,861
	2210401 Travel Costs (airlines, bus, railway, etc.)	450,000	150,000	151,605	153,227
	2210402 Accommodation	800,000	300,000	303,210	306,454
	2210499 Foreign Travel and Subs.- Others	150,000		-	-
	2210502 Publishing & Printing Services	78,000		-	-
	2210505 Trade Shows and Exhibitions	140,000	50,000	50,535	51,076
	2210710 Accommodation Allowance	210,700	150,000	151,605	153,227
	2210799 Training Expenses - Other (Bud	120,000	50,000	50,535	51,076
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	99,990	40,000	40,428	40,861
	2210802 Boards, Committees, Conferences and Seminars	180,600	150,000	151,605	153,227
	2211007 Agricultural Materials, Supplies and Small Equipment	450,000	180,000	181,926	183,873
	2211016 Purchase of Uniforms and Clothing - Staff	142,000	40,000	40,428	40,861
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	220,000	80,000	80,856	81,721
	2211102 Supplies and Accessories for Computers and Printers	210,000	80,000	80,856	81,721
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,000	22,000	22,235	22,473
	2211203 Refined Fuels and Lubricants -- Other	36,000	18,000	18,193	18,387
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000		-	-
	3111001 Purchase of Office Furniture and Fittings	533,824	150,000	151,605	153,227
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	250,000	252,675	255,379
	3111112 Purchase of Software	1,000,000	1,000,000	1,010,700	1,021,514
	Food systems	7,441,114	3,600,000	3,638,520	3,677,452
	Forestry				
	Forestry Headquarters				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		100,000	101,070	102,151
	2210202 Internet Connections	100,000		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	100,000	101,070	102,151
	2210302 Accommodation - Domestic Travel	300,000	300,000	303,210	306,454
	2210303 Daily Subsistence Allowance	200,000	150,000	151,605	153,227
	2210505 Trade Shows and Exhibitions	230,000	200,000	202,140	204,303
	2210701 Travel Allowance	150,000	80,000	80,856	81,721
	2210703 Production and Printing of Training Materials	50,000	10,000	10,107	10,215
	2210710 Accommodation Allowance	250,000	250,000	252,675	255,379
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	180,000	181,926	183,873
	2210802 Boards, Committees, Conferences and Seminars	100,000	40,000	40,428	40,861
	2211004 Fungicides, Insecticides and Sprays	100,000	20,000	20,214	20,430
	2211007 Agricultural Materials, Supplies and Small Equipment	320,000	168,000	169,798	171,614
	2211016 Purchase of Uniforms and Clothing - Staff	100,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	200,000	202,140	204,303
	2211102 Supplies and Accessories for Computers and Printers	60,000	100,000	101,070	102,151
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	50,000	50,535	51,076
	2211201 Refined Fuels and Lubricants for Transport	20,000	170,000	171,819	173,657
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	12,000	12,000	12,128	12,258
2211399 Other Operating Expenses - Oth	50,168,000		-	-	
2220101 Maintenance Expenses - Motor Vehicles		100,000	101,070	102,151	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2220202 Maintenance of Office Furniture and Equipment	20,000	20,000	20,214	20,430
	2220210 Maintenance of Computers, Software, and Networks	40,000	50,000	50,535	51,076
	3111001 Purchase of Office Furniture and Fittings	150,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000		-	-
	3111112 Purchase of Software	50,000		-	-
	3111305 Purchase of tree seeds and seedlings	4,500,000	1,000,000	1,010,700	1,021,514
	Forestry	58,000,000	3,300,000	3,335,310	3,370,995
				-	-
	5321000801 Agricultural Development Support Project Headquarters				
	2210103 Gas expenses		5,200	5,256	5,312
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		363,000	366,884	370,810
	2210202 Internet Connections		66,000	66,706	67,420
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		50,000	50,535	51,076
	2210302 Accommodation - Domestic Travel		882,846	892,292	901,840
	2210303 Daily Subsistence Allowance		170,373	172,196	174,038
	2210504 Publishing and Printing services		172,000	173,840	175,700
	2210701 Travel Allowance		155,000	156,659	158,335
	2210704 Hire of Training Facilities and Equipment		150,000	151,605	153,227
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		44,750	45,229	45,713
	2211103 Sanitary and Cleaning Materials, Supplies and Services		38,000	38,407	38,818
	2211201 Refined Fuels and Lubricants for Transport		239,400	241,962	244,551
	2211301 Bank Charges		12,000	12,128	12,258
	2220101 Maintenance Expenses - Motor Vehicles		338,232	341,851	345,509
	2220201 Maint plant/machine/equipm.		13,200	13,341	13,484
	2220210 Maint Computers/ soft ware/ communic. Equipm.		150,000	151,605	153,227
3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,507,770	7,149,999	7,226,504	7,303,828	
5321000801 Agricultural Development Support Project Headquarters	5,507,770	10,000,000	10,107,000	10,215,146	
Cooperative Societies					
			-	-	
Cooperative Societies Headquarters					
			-	-	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		-	-	
2210302 Accommodation - Domestic Travel	1,400,000		-	-	
2210802 Boards, Committees, Conferences and Seminars	751,000	400,000	404,280	408,606	
Cooperative Societies	2,551,000	400,000	404,280	408,606	
Total Net Expenditure vote R5321	293,909,062	188,434,860	190,451,113	192,488,928	
5323	Nairobi City - Water, Energy, Environment, Forestry and Natural Resources				
	Headquarters				
	Headquarters				
	2110199 Basic Salaries - Permanent - Others	695,086,313	1,106,098,000	1,117,933,249	1,129,895,134
	2110202 Casual Labour - Others	3,000,000		-	-
	2110301 House Allowance	222,982,615	320,755,680	324,187,766	327,656,575
	2110304 Overtime - Civil Service	4,110,348	1,810,440	1,829,812	1,849,391
	2110314 Transport Allowance	121,270,773	171,262,355	173,094,862	174,946,977
	2110315 Extreneous Allowance	921,600	3,634,643	3,673,534	3,712,840
	2110320 Leave Allowance		36,633,923	37,025,906	37,422,083
	2110322 Risk Allowance	34,560	37,471	37,872	38,277
	2110599 Personal Allowances provided in Kind - Others	4,620,000	1,606,138	1,623,324	1,640,693
	2120103 Employer Contribution to Staff Pensions Scheme	34,013,413	138,541,951	140,024,350	141,522,610
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	103,500	2,165,600	2,188,772	2,212,192
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,800	650,880	657,844	664,883

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210302 Accommodation - Domestic Travel	18,000	28,800	29,108	29,420
	2210303 Daily Subsistence Allowance	3,301,100	5,281,760	5,338,275	5,395,394
	2210401 Travel Costs (airlines, bus, railway, etc.)	221,800	854,880	864,027	873,272
	2210403 Daily Subsistence Allowance	1,882,200	5,011,520	5,065,143	5,119,340
	2210502 Publishing & Printing Services	183,000	92,800	93,793	94,797
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,900	3,040	3,073	3,105
	2210504 Advertising, Awareness and Publicity Campaigns	491,300	786,080	794,491	802,992
	2210799 Training Expenses - Other (Bud	600,000	1,998,720	2,020,106	2,041,721
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	41,800	530,720	536,399	542,138
	2210802 Boards, Committees, Conferences and Seminars	216,800	1,517,760	1,534,000	1,550,414
	2211102 Supplies and Accessories for Computers and Printers	914,900		-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	228,700	1,689,920	1,708,002	1,726,278
	2211199 Office and General Supplies -	486,500	2,778,400	2,808,129	2,838,176
	2211311 Contracted Technical Services	18,300	29,280	29,593	29,910
	2220210 Maintenance of Computers, Software, and Networks	39,700	63,520	64,200	64,887
	2710102 Gratuity - Civil Servants	10,200	16,320	16,495	16,671
	3111001 Purchase of Office Furniture and Fittings	731,800		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	101,700		-	-
	Headquarters	1,096,039,622	1,803,880,601	1,823,182,125	1,842,690,170
	Parks			-	-
	Parks Headquarters			-	-
	2211031 Specialised Materials - Other	10,000,000	15,000,000	15,160,500	15,322,717
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,500,000	1,516,050	1,532,272
	2211202 Refined Fuels and Lubricants for Production		2,500,000	2,526,750	2,553,786
	2211399 Other Operating Expenses - Oth	3,500,000	3,500,000	3,537,450	3,575,301
	3111305 Purchase of tree seeds and seedlings	15,000,000	15,000,000	15,160,500	15,322,717
	Parks	30,000,000	37,500,000	37,901,250	38,306,793
	Solid Waste Management			-	-
	Solid Waste Management Headquarters			-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,553,839	2,000,000	2,021,400	2,043,029
	2210302 Accommodation - Domestic Travel	3,178,268	3,000,000	3,032,100	3,064,543
	2210303 Daily Subsistence Allowance	15,737,725	10,000,000	10,107,000	10,215,145
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,141,945		-	-
	2210402 Accommodation	4,227,963		-	-
	2210403 Daily Subsistence Allowance	11,170,322		-	-
	2210799 Training Expenses - Other (Bud		10,000,000	10,107,000	10,215,145
	2211016 Purchase of Uniforms and Clothing - Staff	83,112,213	50,000,000	50,535,000	51,075,725
	2211031 Specialised Materials - Other		30,000,000	30,321,000	30,645,435
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,304,996	2,000,000	2,021,400	2,043,029
	2211199 Office and General Supplies -	4,879,281	3,000,000	3,032,100	3,064,543
	2211202 Refined Fuels and Lubricants for Production		250,000,000	252,675,000	255,378,623
	2211305 Contracted Guards and Cleaning Services	909,619,520	430,542,782	435,149,590	439,805,690
	2211399 Other Operating Expenses - Oth	24,200,000	15,000,000	15,160,500	15,322,717
	2220101 Maintenance Expenses - Motor Vehicles		50,000,000	50,535,000	51,075,725
	2220299 Routine Maintenance - Other As	15,000,000		-	-
	3111001 Purchase of Office Furniture and Fittings	5,873,928		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000		-	-
	Solid Waste Management	1,100,000,000	855,542,782	864,697,090	873,949,349
	Environmental Planning Management			-	-
Environmental Planning Management Headquarters			-	-	
2211399 Other Operating Expenses - Oth	10,000,000	3,000,000	3,032,100	3,064,543	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26		
		Approved	Estimates	FY 2025/26	FY 2026/27	
5310	Nairobi City County					
	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000,000	2,000,000	2,021,400	2,043,029	
	Enviromental Planning Management	20,000,000	5,000,000	5,053,500	5,107,572	
	Water,Energy,& Natural Resources			-	-	
	Water,Energy,& Natural Resources Headquarters			-	-	
	2110201 Contractual Employees	2,400,000		-	-	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	796,389	1,318,000	1,332,103	1,346,356	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,024,782	1,409,000	1,424,076	1,439,314	
	2210302 Accommodation - Domestic Travel	995,679	1,398,200	1,413,161	1,428,282	
	2210303 Daily Subsistence Allowance	5,488,614	4,195,400	4,240,291	4,285,662	
	2210401 Travel Costs (airlines, bus, railway, etc.)	8,323,355	3,329,300	3,364,924	3,400,928	
	2210402 Accommodation	514,711	1,205,800	1,218,702	1,231,742	
	2210403 Daily Subsistence Allowance	12,551,489	5,020,500	5,074,219	5,128,513	
	2210504 Advertising, Awareness and Publicity Campaigns	2,521,411	1,008,500	1,019,291	1,030,197	
	2210799 Training Expenses - Other (Bud	1,200,097	1,480,000	1,495,836	1,511,841	
	2210802 Boards, Committees, Conferences and Seminars	3,737,216	1,494,800	1,510,794	1,526,960	
	2211031 Specialised Materials - Other	31,266,844	9,506,000	9,607,714	9,710,517	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,217,120	1,086,000	1,097,620	1,109,365	
	2211199 Office and General Supplies -	2,401,422	1,000,500	1,011,205	1,022,025	
	2211399 Other Operating Expenses - Oth	7,000,000	2,800,000	2,829,960	2,860,241	
	2220210 Maintenance of Computers, Software, and Networks	246,711		-	-	
	3111001 Purchase of Office Furniture and Fittings	5,240,000	2,096,000	2,118,427	2,141,094	
	3111002 Purchase of Computers, Printers and other IT Equipment	1,351,950	1,540,000	1,556,478	1,573,132	
	3111107 Purchase of Laboratory Equipment	242,010		-	-	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,200,000		-	-	
	3111502 Water Supplies and Sewerage	10,280,200	4,112,000	4,155,998	4,200,468	
	Water,Energy,& Natural Resources	100,000,000	44,000,000	44,470,799	44,946,637	
				-	-	
	Climate change and air quality			-	-	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,053,839	2,075,815	2,098,026	
	2210302 Accommodation - Domestic Travel		2,178,268	2,201,575	2,225,132	
	2210303 Daily Subsistence Allowance		2,037,725	2,059,529	2,081,566	
	2210802 Boards, Committees, Conferences and Seminars		2,494,886	2,521,581	2,548,562	
	2211031 Specialised Materials - Other		5,000,000	5,053,500	5,107,572	
	2211399 Other Operating Expenses - Oth	20,000,000	2,235,282	2,259,200	2,283,373	
	3111499 Research, Feasibility Studies	22,000,000		-	-	
	Climate change and air quality	42,000,000	16,000,000	16,171,200	16,344,231	
	Total Net Expenditure vote R5323	2,388,039,622	2,761,923,383	2,791,475,964	2,821,344,752	
	5325	Nairobi City - Ward Development Programme			-	-
	Nairobi City - Ward Development Programme	Ward Development Programmes Headquarters			-	-
		2110201 Contractual Employees	4,080,000		-	-
		2110304 Overtime - Civil Service		320,000	323,424	326,885
		2110315 Extraneous Allowance		1,200,000	1,212,840	1,225,817
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	332,000	335,552	339,143
		2210202 Internet Connections	200,000		-	-
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,280,000	3,315,096	3,350,568
		2210303 Daily Subsistence Allowance	8,500,000	4,972,800	5,026,009	5,079,787
		2210399 Domestic Travel and Subs. - Others	5,000,000	6,512,000	6,581,678	6,652,102
		2210499 Foreign Travel and Subs.- Others	10,000,000	12,600,000	12,734,820	12,871,083
		2210502 Publishing & Printing Services	50,000	1,400,000	1,414,980	1,430,120
2210503 Subscriptions to Newspapers, Magazines and Periodicals		100,000	42,000	42,449	42,904	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210504 Advertising, Awareness and Publicity Campaigns		2,040,000	2,061,828	2,083,890
	2210710 Accommodation Allowance	3,000,000	1,600,000	1,617,120	1,634,423
	2210799 Training Expenses - Other (Bud	3,000,000	1,032,000	1,043,042	1,054,203
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	875,032	884,395	893,858
	2210802 Boards, Committees, Conferences and Seminars	9,500,000	6,400,000	6,468,480	6,537,693
	2211031 Specialised Materials - Other		2,400,000	2,425,680	2,451,635
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	945,466	794,168	802,666	811,254
	2211102 Supplies and Accessories for Computers and Printers	500,000	320,000	323,424	326,885
	2211103 Sanitary and Cleaning Materials, Supplies and Services	12,000,000		-	-
	2211310 Contracted Professional Services	2,000,000	1,680,000	1,697,976	1,716,144
	2211399 Other Operating Expenses - Oth	15,500,000	6,400,000	6,468,480	6,537,693
	3111001 Purchase of Office Furniture and Fittings	4,000,000	6,000,000	6,064,200	6,129,087
	3111002 Purchase of Computers, Printers and other IT Equipment	5,500,000	1,600,000	1,617,120	1,634,423
	3111004 Purchase of Exchanges and other Communications Equipment	4,500,000	3,200,000	3,234,240	3,268,846
	Ward Development Programmes Headquarters	92,375,466	65,000,000	65,695,499	66,398,443
	Total Net Expenditure vote R5325	92,375,466	65,000,000	65,695,499	66,398,443
				-	
5326	Nairobi City - Emergency Fund				
Nairobi City - Emergency Fund	Emergency Fund Headquarters				
	2810205 Emergency Fund				
	Emergency Fund Headquarters	200,000,000	199,300,000	201,432,510	203,587,838
	Total Net Expenditure vote R5326	200,000,000	199,300,000	201,432,510	203,587,838
				-	
5327000000 LIQUOR LICENSING BOARD	5327000201 Liquor Board and Sub-Committees Headquarters			0	0
	2210101 Electricity		540,000	542,000	549,210
	2210102 Water and sewerage charges		300,000	312,000	315,000
	2210202 Internet Connections		800,000	812,000	815,300
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,650,000	15,000,000	15,500,000	15,700,000
	2210302 Accommodation - Domestic Travel	870,000	20,000,000	21,000,000	21,500,000
	2210303 Daily Subsistence Allowance	1,750,000	20,000,000	20,560,000	20,950,000
	2210310 Field Operational Allowance	2,970,000	20,400,000	20,623,000	20,987,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		8,000,000	8,051,200	8,056,800
	2210402 Accommodation		8,000,000	8,100,000	8,150,000
	2210403 Daily Subsistence Allowance		10,000,000	10,500,000	10,563,200
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,800,000		0	0
	2210504 Advertising, Awareness and Publicity Campaigns	176,599	40,000,000	41,500,000	42,000,000
	2210505 Trade Shows and Exhibitions	56,000	10,000,000	10,500,000	10,956,000
	2210599 Printing, Advertising - Other	260,000	8,000,000	8,100,000	8,150,000
	2210603 Rents and Rates - Non-Residential	1,400,000	8,000,000	8,200,000	8,321,000
	2210606 Hire of Equipment, Plant and Machinery		1,500,000	1,542,100	1,564,210
	2210799 Training Expenses - Other (Bud	1,388,700	5,000,000	5,120,000	5,230,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,250,000	3,000,000	3,120,000	3,198,020
	2210802 Boards, Committees, Conferences and Seminars		30,000,000	30,500,000	32,075,000
	2210809 Board Allowance		12,000,000	12,650,000	12,958,000
	2211009 Education and Library Supplies		1,000,000	1,050,000	1,105,000
	2211016 Purchase of Uniforms and Clothing - Staff		2,000,000	2,100,000	2,150,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment		12,000,000	12,600,000	12,950,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		3,000,000	3,150,000	3,207,050
	2211299 Fuel Oil and Lubricants - Othe		5,000,000	5,250,000	5,412,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		60,000	63,000	65,130
	2211310 Contracted Professional Services		4,000,000	4,210,000	4,215,000
	2211399 Other Operating Expenses - Oth		30,000,000	31,500,000	32,142,300
	2220202 Maintenance of Office Furniture and Equipment		400,000	421,000	423,100
	2220205 Maintenance of Buildings and Stations -- Non-Residential		1,000,000	1,050,000	1,100,520
	2220210 Maintenance of Computers, Software, and Networks		500,000	525,000	536,100
	2220299 Routine Maintenance - Other As		4,000,000	4,200,000	4,310,000
	2640499 Other Current Transfers - Othe	205,000,000		0	0
	3111001 Purchase of Office Furniture and Fittings		5,000,000	5,142,000	5,413,900
	3111002 Purchase of Computers, Printers and other IT Equipment		4,000,000	4,200,000	4,362,100
	3111004 Purchase of Exchanges and other Communications Equipment		1,500,000	1,574,210	1,687,910
5327000200 Liquor Board and Sub-Committees	220,571,299	294,000,000	304,267,510	311,118,850	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26		
				Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County	220,571,299	294,000,000	304,267,510	311,118,850	
	Total Net Expenditure vote R5327					
5329	Nairobi City - Boroughs and Public Administration			-	-	
Nairobi City - Boroughs and Public Administration	Office Of County Secretary Headquarters			-	-	
	2110101 Basic Salaries - Civil Service	112,374,150	122,978,268	124,294,135	125,624,083	
	2110201 Contractual Employees	34,732,400		-	-	
	2110301 House Allowance	42,274,945	38,329,746	38,739,874	39,154,391	
	2110304 Overtime - Civil Service	3,239,848	10,018,005	10,125,198	10,233,537	
	2110314 Transport Allowance	13,124,920	12,652,567	12,787,949	12,924,781	
	2110315 Extreuous Allowance	3,600,000	8,322,972	8,412,028	8,502,036	
	2110318 n Practising Allowance	120,000	45,061	45,543	46,030	
	2110320 Leave Allowance	3,502,598	3,358,402	3,394,337	3,430,656	
	2110322 Risk Allowance	24,000	18,024	18,217	18,412	
	2110399 Personal Allowances paid - Oth	240,000	1,107,972	1,119,827	1,131,809	
	2120102 Employer Contributions to Local Government Security Fund	13,400,692	16,522,457	16,699,247	16,877,929	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,087,310	1,000,000	1,010,700	1,021,514	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,142,162	2,000,000	2,021,400	2,043,029	
	2210302 Accommodation - Domestic Travel	7,848,436	4,000,000	4,042,800	4,086,058	
	2210399 Domestic Travel and Subs. - Others	5,878,443	3,020,000	3,052,314	3,084,974	
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,700,874	6,500,000	6,569,550	6,639,844	
	2210402 Accommodation	7,760,738	3,000,000	3,032,100	3,064,543	
	2210403 Daily Subsistence Allowance	8,772,258	6,000,000	6,064,200	6,129,087	
	2210502 Publishing & Printing Services	3,203,285	3,000,000	3,032,100	3,064,543	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	32,760	3,000	3,032	3,065	
	2210504 Advertising, Awareness and Publicity Campaigns	2,286,526	100,000	101,070	102,151	
	2210603 Rents and Rates - Non-Residential	13,400,000	39,000,000	39,417,300	39,839,065	
	2210799 Training Expenses - Other (Bud	3,138,872	2,000,000	2,021,400	2,043,029	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,387,976	3,000,000	3,032,100	3,064,543	
	2210802 Boards, Committees, Conferences and Seminars	3,539,881	2,500,000	2,526,750	2,553,786	
	2211016 Purchase of Uniforms and Clothing - Staff	3,027,745	2,000,000	2,021,400	2,043,029	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	8,341,640	5,000,000	5,053,500	5,107,572	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	11,003,646	10,000,000	10,107,000	10,215,145	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	47,760	15,000	15,161	15,323	
	2220210 Maintenance of Computers, Software, and Networks	549,030	120,000	121,284	122,582	
	2710102 Gratuity - Civil Servants	658,420	600,000	606,420	612,909	
	3110399 Refurbishment of Builds - Oth	806,360	500,000	505,350	510,757	
	3111001 Purchase of Office Furniture and Fittings	3,062,082	2,300,000	2,324,610	2,349,483	
	3111002 Purchase of Computers, Printers and other IT Equipment	4,257,126	200,000	202,140	204,303	
	3111004 Purchase of Exchanges and other Communications Equipment	3,957,926	2,000,000	2,021,400	2,043,029	
	3111009 Purchase of other Office Equipment	2,507,053	1,500,000	1,516,050	1,532,272	
	Office Of County Secretary Headquarters	335,031,862	312,711,474	316,057,486	319,439,299	
				-	-	
		Records Management			-	-
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	603,690	600,000	606,420	612,909
		2210302 Accommodation - Domestic Travel	2,355,550	2,000,000	2,021,400	2,043,029
		2210303 Daily Subsistence Allowance	2,021,030	2,000,000	2,021,400	2,043,029
		2210399 Domestic Travel and Subs. - Others	1,059,490	2,000,000	2,021,400	2,043,029
		2210403 Daily Subsistence Allowance			-	-
		2210799 Training Expenses - Other (Bud	1,304,072	1,000,000	1,010,700	1,021,514

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,002,216	1,566,000	1,582,756	1,599,692
	2211322 Binding of Records	2,212,236	2,000,000	2,021,400	2,043,029
	2420499 Other Creditors - Other (Budge			-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	952,720	900,000	909,630	919,363
	Records Management	11,511,004	12,066,000	12,195,106	12,325,594
				-	-
	Research Policy & Development				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	509,756	500,000	505,350	510,757
	2210302 Accommodation - Domestic Travel	1,286,626	700,000	707,490	715,060
	2210303 Daily Subsistence Allowance	966,787	900,000	909,630	919,363
	2210502 Publishing & Printing Services	821,779	47,000	47,503	48,011
	2210799 Training Expenses - Other (Bud	931,640	800,000	808,560	817,212
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	832,354	900,000	909,630	919,363
	3111002 Purchase of Computers, Printers and other IT Equipment		1,400,000	1,414,980	1,430,120
	Research Policy & Development	5,348,942	5,247,000	5,303,143	5,359,886
				-	-
	County Executive				
	2110101 Basic Salaries - Civil Service	150,116,163	109,481,342	110,652,792	111,836,777
	2110301 House Allowance	50,774,427	33,623,682	33,983,455	34,347,078
	2110304 Overtime - Civil Service	690,972	485,000	490,190	495,435
	2110314 Transport Allowance	11,583,792	6,293,050	6,360,386	6,428,442
	2110315 Extraneous Allowance	12,772	698,400	705,873	713,426
	2110320 Leave Allowance	856,159	652,157	659,135	666,188
	2110322 Risk Allowance			-	-
	2110399 Personal Allowances paid - Oth	462,000	1,602,828	1,619,978	1,637,312
	2120103 Employer Contribution to Staff Pensions Scheme	351,807	4,323,017	4,369,273	4,416,025
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,286,080	1,000,000	1,010,700	1,021,514
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,079,682	4,000,000	4,042,800	4,086,058
	2210302 Accommodation - Domestic Travel	6,877,686	3,500,000	3,537,450	3,575,301
	2210303 Daily Subsistence Allowance	7,592,359	3,000,000	3,032,100	3,064,543
	2210310 Field Operational Allowance	1,464,036	800,000	808,560	817,212
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,690,490	3,000,000	3,032,100	3,064,543
	2210402 Accommodation	6,640,786	3,000,000	3,032,100	3,064,543
	2210403 Daily Subsistence Allowance	8,052,382	3,500,000	3,537,450	3,575,301
	2210502 Publishing & Printing Services	1,569,350	2,000,000	2,021,400	2,043,029
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	283,783	50,000	50,535	51,076
	2210504 Advertising, Awareness and Publicity Campaigns	2,376,084	650,000	656,955	663,984
	2210799 Training Expenses - Other (Bud	2,790,216	2,000,000	2,021,400	2,043,029
	2210802 Boards, Committees, Conferences and Seminars	3,621,927	2,000,000	2,021,400	2,043,029
	2210805 National Celebrations	1,328,448	1,000,000	1,010,700	1,021,514
	2210899 Hospitality Supplies - other (	7,671,152	4,000,000	4,042,800	4,086,058
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,751,546	2,500,000	2,526,750	2,553,786
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,027,745	2,000,000	2,021,400	2,043,029
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	476,430	30,000	30,321	30,645
	2220210 Maintenance of Computers, Software, and Networks	871,073	200,000	202,140	204,303
	3111001 Purchase of Office Furniture and Fittings	1,138,712	1,000,000	1,010,700	1,021,514
	3111002 Purchase of Computers, Printers and other IT Equipment	4,151,778	1,500,000	1,516,050	1,532,272
	County Executive	289,589,837	197,889,476	200,006,893	202,146,966
				-	-
Reforms and Performance Contracting					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	286,923	100,000	101,070	102,151	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210202 Internet Connections	244,124	50,000	50,535	51,076
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,655,390	1,800,000	1,819,260	1,838,726
	2210303 Daily Subsistence Allowance	2,491,036	2,000,000	2,021,400	2,043,029
	2210402 Accommodation	150,005	1,010,000	1,020,807	1,031,730
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	313,835	50,000	50,535	51,076
	2210504 Advertising, Awareness and Publicity Campaigns	145,945	30,000	30,321	30,645
	2210799 Training Expenses - Other (Bud	2,340,488	1,600,000	1,617,120	1,634,423
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	88,858	2,000,000	2,021,400	2,043,029
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	623,907	1,700,000	1,718,190	1,736,575
	2211310 Contracted Professional Services	3,500,000	3,000,000	3,032,100	3,064,543
	2220210 Maintenance of Computers, Software, and Networks	96,003	35,000	35,375	35,753
	2710102 Gratuity - Civil Servants	47,657	47,600	48,109	48,624
	Reforms and Performance Contracting	12,984,171	13,422,600	13,566,222	13,711,380
				-	-
	Monitoring & Evaluation				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	57,087	50,000	50,535	51,076
	2210202 Internet Connections	23,828	20,000	20,214	20,430
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	314,244	350,000	353,745	357,530
	2210303 Daily Subsistence Allowance	904,268	900,000	909,630	919,363
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,003	100,000	101,070	102,151
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	47,657	20,000	20,214	20,430
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,023,828	4,100,000	4,143,870	4,188,209
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	539,142	2,500,000	2,526,750	2,553,786
	2220210 Maintenance of Computers, Software, and Networks	107,686	57,000	57,610	58,226
	2710102 Gratuity - Civil Servants	79,428	79,400	80,250	81,108
	Monitoring & Evaluation	8,197,171	8,176,400	8,263,888	8,352,309
			-	-	
Executive Management Office					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,400,000				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,178,882	8,636,803	8,729,217	8,822,619	
2210302 Accommodation - Domestic Travel	7,942,590	6,739,305	6,811,416	6,884,298	
2210303 Daily Subsistence Allowance	26,929,686	20,849,897	21,072,991	21,298,472	
2210401 Travel Costs (airlines, bus, railway, etc.)	12,512,025	10,616,481	10,730,077	10,844,889	
2210402 Accommodation	4,845,483	4,111,403	4,155,395	4,199,858	
2210403 Daily Subsistence Allowance	19,569,804	14,605,022	14,761,296	14,919,242	
2210499 Foreign Travel and Subs.- Others	9,241,174	7,841,156	7,925,056	8,009,854	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	280,000				
2210799 Training Expenses - Other (Bud	1,254,072	2,064,083	2,086,169	2,108,491	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,161,348	5,210,940	5,266,697	5,323,051	
2210802 Boards, Committees, Conferences and Seminars	5,747,233	4,896,757	4,949,152	5,002,108	
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	9,202,191	9,262,618	9,361,728	9,461,899	
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,095,732	2,545,506	2,572,743	2,600,271	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,001,997	4,177,560	4,222,260	4,267,438	
2211310 Contracted Professional Services		15,104,772	15,266,393	15,429,743	
2211399 Other Operating Expenses - Oth	15,204,129	10,000,000	10,107,000	10,215,145	
2220210 Maintenance of Computers, Software, and Networks	4,214,505				
3111001 Purchase of Office Furniture and Fittings	8,462,444	9,308,934	9,408,540	9,509,211	
3111002 Purchase of Computers, Printers and other IT Equipment	11,358,122	9,728,763	9,832,861	9,938,072	
3111004 Purchase of Exchanges and other Communications Equipment	2,305,309				
Executive Management Office	166,906,726	145,700,000	147,258,991	148,834,661	
			-	-	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	Executive Communication			-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,372,299		-	-
	2210302 Accommodation - Domestic Travel	2,153,676		-	-
	2210303 Daily Subsistence Allowance	1,438,726		-	-
	2210502 Publishing & Printing Services	669,615		-	-
	2210504 Advertising, Awareness and Publicity Campaigns	15,390,447	8,000,000	8,085,600	8,172,116
	2210799 Training Expenses - Other (Bud	1,375,919		-	-
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	1,728,194	5,000,000	5,053,500	5,107,572
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,057,386	1,000,000	1,010,700	1,021,514
	2211399 Other Operating Expenses - Oth		1,000,000	1,010,700	1,021,514
	2211310 Contracted Professional Services	5,308,424		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment		3,000,000	3,032,100	3,064,543
	Executive Communication	30,494,686	18,000,000	18,192,600	18,387,259
				-	-
	Inter Governmental Relations Headquarters			-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,267,297	300,000	303,210	306,454
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,446,377	1,500,000	1,516,050	1,532,272
	2210302 Accommodation - Domestic Travel	1,408,291	1,700,000	1,718,190	1,736,575
	2210303 Daily Subsistence Allowance	1,619,310	2,300,000	2,324,610	2,349,483
	2210399 Domestic Travel and Subs. - Others	1,427,700		-	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	834,213	700,000	707,490	715,060
	2210402 Accommodation	1,353,890	1,300,000	1,313,910	1,327,969
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	249,150	200,000	202,140	204,303
	2210711 Tuition Fees Allowance	1,492,169	1,100,000	1,111,770	1,123,666
	2210799 Training Expenses - Other (Bud	2,191,559	1,100,000	1,111,770	1,123,666
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,118,357	2,000,000	2,021,400	2,043,029
	2210805 National Celebrations	988,705	900,000	909,630	919,363
	2211016 Purchase of Uniforms and Clothing - Staff	328,630	300,000	303,210	306,454
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	837,369	1,000,000	1,010,700	1,021,514	
2211103 Sanitary and Cleaning Materials, Supplies and Services	788,806	800,000	808,560	817,212	
2211399 Other Operating Expenses - Oth		1,000,000	1,010,700	1,021,514	
3111001 Purchase of Office Furniture and Fittings	3,390,304	3,000,000	3,032,100	3,064,543	
3111002 Purchase of Computers, Printers and other IT Equipment	1,094,768	1,800,000	1,819,260	1,838,726	
Inter Governmental Relations Headquarters	22,836,895	21,000,000	21,224,700	21,451,803	
			-	-	
Donor Coordination and Stakeholders Engagement			-	-	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,590,000	590,000	596,313	602,694	
2210202 Internet Connections	110,000	110,000	111,177	112,367	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	5,000,000	5,053,500	5,107,572	
2210303 Daily Subsistence Allowance	7,000,000	9,000,000	9,096,300	9,193,630	
2210309 Field Allowance	1,000,000		-	-	
2210401 Travel Costs (airlines, bus, railway, etc.)		15,600,000	15,766,920	15,935,626	
2210402 Accommodation	9,300,000		-	-	
2210403 Daily Subsistence Allowance	10,630,000	9,630,000	9,733,041	9,837,185	
2210504 Advertising, Awareness and Publicity Campaigns	1,115,002	515,002	520,513	526,082	
2210799 Training Expenses - Other (Bud	4,000,000	4,000,000	4,042,800	4,086,058	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,120,000	920,000	929,844	939,793	
2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,000,000	5,053,500	5,107,572	
2211016 Purchase of Uniforms and Clothing - Staff	1,050,000	250,000	252,675	255,379	
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,449,520	4,384,998	4,431,917	4,479,339	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	500,000	505,350	510,757
	2211299 Fuel Oil and Lubricants - Othe		2,000,000	2,021,400	2,043,029
	2211310 Contracted Professional Services	25,000,000	20,800,000	21,022,560	21,247,501
	2211322 Bindingof Records	1,500,000	500,000	505,350	510,757
	2211399 Other Operating Expenses - Oth		600,000	606,420	612,909
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,700,000	700,000	707,490	715,060
	3111001 Purchase of Office Furniture and Fittings	2,000,000	1,000,000	1,010,700	1,021,514
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	1,500,000	1,516,050	1,532,272
	3111499 Research, Feasibility Studies	3,000,000	1,700,000	1,718,190	1,736,575
	Donor Coordination and Stakeholders Engagement	87,564,522	84,300,000	85,202,010	86,113,671
				-	-
	Boroughs, Sub County Administration			-	-
	2110101 Basic Salaries - Civil Service	570,128,805	301,424,114	304,649,352	307,909,100
	2110301 House Allowance	219,371,150	117,564,742	118,822,685	120,094,087
	2110304 Overtime - Civil Service	14,384,677	1,970,573	1,991,658	2,012,969
	2110314 Transport Allowance	43,724,700	24,345,534	24,606,031	24,869,316
	2110315 Extreuous Allowance	451,200	880,854	890,279	899,805
	2110320 Leave Allowance	39,152,839	16,306,551	16,481,031	16,657,378
	2110322 Risk Allowance	11,280		-	-
	2110399 Personal Allowances paid - Oth	10,951,200	4,874,814	4,926,975	4,979,693
	2120103 Employer Contribution to Staff Pensions Scheme	126,739,096	71,439,126	72,203,525	72,976,102
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	952,500	3,000,000	3,032,100	3,064,543
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,564,600	7,000,000	7,074,900	7,150,601
	2210302 Accommodation - Domestic Travel	8,141,900	8,500,000	8,590,950	8,682,873
	2210303 Daily Subsistence Allowance	9,073,000	9,000,000	9,096,300	9,193,630
	2210399 Domestic Travel and Subs. - Others	7,669,400	9,000,000	9,096,300	9,193,630
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,090,000	3,000,000	3,032,100	3,064,543
	2210402 Accommodation	6,942,300	5,000,000	5,053,500	5,107,572
	2210403 Daily Subsistence Allowance	5,277,400	5,000,000	5,053,500	5,107,572
	2210504 Advertising, Awareness and Publicity Campaigns	1,159,000	700,000	707,490	715,060
	2210711 Tuition Fees Allowance	2,772,400	3,000,000	3,032,100	3,064,543
	2210799 Training Expenses - Other (Bud	6,761,500	3,000,000	3,032,100	3,064,543
	2210802 Boards, Committees, Conferences and Seminars	6,635,700	5,000,000	5,053,500	5,107,572
	2210899 Hospitality Supplies - other (	4,943,600	6,000,000	6,064,200	6,129,087
	2211016 Purchase of Uniforms and Clothing - Staff	911,800	500,000	505,350	510,757
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	6,939,500	4,000,000	4,042,800	4,086,058
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,857,800	1,500,000	1,516,050	1,532,272
	2211310 Contracted Professional Services	1,526,400	3,000,000	3,032,100	3,064,543
	2211311 Contracted Technical Services	2,271,800	1,500,000	1,516,050	1,532,272
	2220205 Maintenance of Buildings and Stations -- Non-Residential	474,800		-	-
	2220210 Maintenance of Computers, Software, and Networks	325,900	3,000,000	3,032,100	3,064,543
	2710102 Gratuity - Civil Servants	219,600	300,000	303,210	306,454
	3111001 Purchase of Office Furniture and Fittings	2,867,800	3,000,000	3,032,100	3,064,543
	3111009 Purchase of other Office Equipment	6,621,300	5,000,000	5,053,500	5,107,572
	Boroughs, Sub County Administration	1,124,914,947	627,806,308	634,523,836	641,313,233
				-	-
	Security and Compliance Headquarters			-	-
	2110101 Basic Salaries - Civil Service	1,012,262,932	1,209,466,204	1,222,407,492	1,235,487,253
	2110301 House Allowance	348,279,975	386,955,990	391,096,419	395,281,151
	2110304 Overtime - Civil Service	31,379,844	31,474,593	31,811,371	32,151,753
	2110314 Transport Allowance	95,623,200	126,897,759	128,255,565	129,627,900

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2110315 Extreneous Allowance	2,428,800	4,730,880	4,781,500	4,832,662
	2110320 Leave Allowance	63,586,654	66,450,498	67,161,518	67,880,147
	2110322 Risk Allowance	15,732,000	16,402,165	16,577,668	16,755,049
	2110399 Personal Allowances paid - Oth	12,320,000	14,543,200	14,698,812	14,856,090
	2120103 Employer Contribution to Staff Pensions Scheme	186,705,319	264,446,727	267,276,307	270,136,163
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000	1,516,050	1,532,272
	2210206 Licencing fees for Communication	2,000,000	300,000	303,210	306,454
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,540,000	1,500,000	1,516,050	1,532,272
	2210303 Daily Subsistence Allowance	6,000,000	3,500,000	3,537,450	3,575,301
	2210310 Field Operational Allowance	3,500,000	1,500,000	1,516,050	1,532,272
	2210399 Domestic Travel and Subs. - Others	4,500,000	1,500,000	1,516,050	1,532,272
	2210402 Accommodation		2,300,000	2,324,610	2,349,483
	2210499 Foreign Travel and Subs. - Others	6,300,000	2,000,000	2,021,400	2,043,029
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000		-	-
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	2,263,349	2,287,567	2,312,044
	2210799 Training Expenses - Other (Bud	2,000,000	1,500,000	1,516,050	1,532,272
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	1,560,000	1,576,692	1,593,563
	2211016 Purchase of Uniforms and Clothing - Staff	55,000,000		-	-
	2211031 Specialised Materials - Other	3,000,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,400,000	2,000,000	2,021,400	2,043,029
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,800,000	690,000	697,383	704,845
	2211312 Confidential Expenditures	7,500,000	1,800,000	1,819,260	1,838,726
	2211323 Laundry Expenses	200,000		-	-
	2211399 Other Operating Expenses - Oth	1,500,000	1,000,000	1,010,700	1,021,514
	2710102 Gratuity - Civil Servants	1,460,000	1,000,000	1,010,700	1,021,514
	3111001 Purchase of Office Furniture and Fittings	1,100,000	500,000	505,350	510,757
	3111002 Purchase of Computers, Printers and other IT Equipment	1,850,000	2,700,000	2,728,890	2,758,089
	3111004 Purchase of Exchanges and other Communications Equipment			-	-
	3111009 Purchase of other Office Equipment	1,750,000		-	-
	Security and Compliance Headquarters	1,883,318,724	2,150,481,365	2,173,491,514	2,196,747,876
				-	-
	Investigation Department			-	-
	2110101 Basic Salaries - Civil Service	23,452,992	24,262,080	24,521,684	24,784,066
	2110301 House Allowance	8,135,970	8,278,500	8,367,080	8,456,608
	2110304 Overtime - Civil Service	756,228	671,952	679,142	686,409
	2110314 Transport Allowance	1,952,880	1,908,000	1,928,416	1,949,050
	2110315 Extreneous Allowance	960,000	1,260,000	1,273,482	1,287,108
	2110320 Leave Allowance	1,545,850	1,335,508	1,349,798	1,364,241
	2110322 Risk Allowance	228,000	228,000	230,440	232,905
	2110399 Personal Allowances paid - Oth	140,000	560,000	565,992	572,048
	2120103 Employer Contribution to Staff Pensions Scheme	4,749,827	5,828,635	5,891,001	5,954,035
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	505,350	510,757
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	600,000	606,420	612,909
	2210303 Daily Subsistence Allowance	1,500,000	600,000	606,420	612,909
	2210310 Field Operational Allowance	1,100,000	600,000	606,420	612,909
	2210399 Domestic Travel and Subs. - Others	600,000	600,000	606,420	612,909
	2210402 Accommodation	600,000	600,000	606,420	612,909
	2210499 Foreign Travel and Subs. - Others	1,000,000		-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	87,000		-	-
2210799 Training Expenses - Other (Bud	3,000,000	1,000,000	1,010,700	1,021,514	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	1,900,000	1,920,330	1,940,878
	2211020 Uniform and Clothing Allowances		2,000,000	2,021,400	2,043,029
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,300,000	800,000	808,560	817,212
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,000		-	-
	2211312 Confidential Expenditures	1,800,000	1,400,000	1,414,980	1,430,120
	2211323 Laundry Expenses	50,000		-	-
	2211399 Other Operating Expenses - Oth	463,000		-	-
	2710102 Gratuity - Civil Servants	300,000	200,000	202,140	204,303
	3111001 Purchase of Office Furniture and Fittings	4,800,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	2,000,000	2,021,400	2,043,029
	3111009 Purchase of other Office Equipment	1,200,000	1,200,000	1,212,840	1,225,817
	Investigation Department	66,921,747	58,332,675	58,956,835	59,587,674
				-	-
	Fire fighting and Rescue				
	2110101 Basic Salaries - Civil Service	139,120,464	148,641,356	150,231,819	151,839,299
	2110301 House Allowance	47,031,345	43,354,147	43,818,036	44,286,889
	2110304 Overtime - Civil Service	3,336,521	479,587	484,719	489,905
	2110314 Transport Allowance	19,009,680	17,219,076	17,403,320	17,589,536
	2110315 Extreneous Allowance	1,200,000	1,619,632	1,636,962	1,654,478
	2110320 Leave Allowance	5,367,459	4,535,514	4,584,044	4,633,093
	2110322 Risk Allowance	912,000	840,236	849,227	858,313
	2110399 Personal Allowances paid - Oth	1,400,000	1,208,558	1,221,490	1,234,560
	2120103 Employer Contribution to Staff Pensions Scheme	27,605,479	34,677,514	35,048,563	35,423,583
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	412,984	2,000,000	2,021,400	2,043,029
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	563,168	2,400,000	2,425,680	2,451,635
	2210302 Accommodation - Domestic Travel	723,888	7,500,000	7,580,250	7,661,359
	2210303 Daily Subsistance Allowance	870,908	12,000,000	12,128,400	12,258,174
	2210399 Domestic Travel and Subs. - Others	285,161		-	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	483,546		-	-
	2210402 Accommodation	461,686		-	-
	2210799 Training Expenses - Other (Bud	771,693	2,500,000	2,526,750	2,553,786
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	407,844		-	-
	2210802 Boards, Committees, Conferences and Seminars	496,767		-	-
	2211016 Purchase of Uniforms and Clothing - Staff	12,146,120		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		2,960,000	2,991,672	3,023,683
	2211103 Sanitary and Cleaning Materials, Supplies and Services		3,000,000	3,032,100	3,064,543
	2211399 Other Operating Expenses - Oth	3,658,043		-	-
	2220101 Maintenance Expenses - Motor Vehicles	20,648,876		-	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	463,456		-	-
	2710102 Gratuity - Civil Servants	27,816		-	-
	3111001 Purchase of Office Furniture and Fittings		3,778,000	3,818,425	3,859,282
	3111009 Purchase of other Office Equipment	678,141		-	-
	Fire fighting and Rescue	288,083,045	288,713,620	291,802,857	294,925,147
				-	-
	Ambulance Services				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	93,709	2,000,000	2,021,400	2,043,029
	2210303 Daily Subsistance Allowance	388,601	3,300,000	3,335,310	3,370,998
	2211001 Medical Drugs	1,251,092		-	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,422,745	3,900,000	3,941,730	3,983,907
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	269,772		-	-	
2211103 Sanitary and Cleaning Materials, Supplies and Services	92,679		-	-	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26		
		Approved	Estimates	FY 2025/26	FY 2026/27	
5310	Nairobi City County					
	3111009 Purchase of Other Office Equipment		3,700,000	3,739,590	3,779,604	
	2211016 Purchase of Uniforms and Clothing - Staff		1,300,000	1,313,910	1,327,969	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	101,972		-	-	
	3111002 Purchase of Computers, Printers and other IT Equipment	185,419		-	-	
	Ambulance Services	4,805,989	14,200,000	14,351,940	14,505,507	
				-	-	
	Firefighting and Rescue			-	-	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		2,000,000	2,021,400	2,043,029	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		50,000	50,535	51,076	
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		2,650,000	2,678,355	2,707,013	
	2211029 Purchase of Safety Gear		17,546,300	17,734,045	17,923,800	
	2211016 Purchase of Uniforms and Clothing - Staff		12,000,000	12,128,400	12,258,174	
	3111106 Purchase of Fire fighting Vehicles and Equipment		7,000,000	7,074,900	7,150,601	
	2211005 Chemical & industrial gases		4,000,000	4,042,800	4,086,058	
	2220101 Maintenance Expenses - Motor Vehicles		2,000,000	2,021,400	2,043,029	
	Firefighting and Rescue	-	47,246,300	47,751,835	48,262,780	
				-	-	
	Disaster Risk Reduction			-	-	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,549	1,700,000	1,718,190	1,736,575	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	630,547	529,000	534,660	540,381	
	2210302 Accommodation - Domestic Travel	561,564	1,700,000	1,718,190	1,736,575	
	2210303 Daily Subsistence Allowance	581,253	1,300,000	1,313,910	1,327,969	
	2210504 Advertising, Awareness and Publicity Campaigns		18,700	18,900	19,102	
	2210799 Training Expenses - Other (Budget)		3,500,000	3,537,450	3,575,301	
	2211016 Purchase of Uniforms and Clothing - Staff		602,000	608,441	614,952	
	2211399 Other Operating Expenses - Other		500,000	505,350	510,757	
	3111001 Purchase of Office Furniture and Fittings		4,778,000	4,829,125	4,880,796	
	3111002 Purchase of Computers, Printers and other IT Equipments		3,700,400	3,739,994	3,780,012	
	3111009 Purchase of Other Office Equipment		87,600	88,537	89,485	
	Disaster Risk Reduction	2,093,913	18,415,700	18,612,747	18,811,905	
				-	-	
	Audit			-	-	
	2110101 Basic Salaries - Civil Service	25,410,145	25,342,540	25,613,705	25,887,772	
	2110301 House Allowance	9,513,300	9,519,399	9,621,257	9,724,204	
	2110304 Overtime - Civil Service	1,427,584	1,912,304	1,932,766	1,953,446	
	2110314 Transport Allowance	1,687,200	1,718,696	1,737,086	1,755,673	
	2110315 Extreneous Allowance	1,600,800	2,457,009	2,483,299	2,509,870	
	2110318 n Practising Allowance	386,400	302,587	305,825	309,097	
	2110320 Leave Allowance	1,605,766	1,159,643	1,172,051	1,184,592	
	2110322 Risk Allowance			-	-	
	2110399 Personal Allowance paid-others		141,207	142,718	144,245	
	2120103 Employer Contribution to Staff Pensions Scheme	5,009,818	6,149,564	6,215,364	6,281,869	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	612,154	811,200	819,880	828,653	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	3,500,000	3,537,450	3,575,301	
	2210303 Daily Subsistence Allowance	8,000,000	8,000,000	8,085,600	8,172,116	
	2210310 Field Operational Allowance	3,000,000	3,000,000	3,032,100	3,064,543	
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	500,000	505,350	510,757	
	2210402 Accommodation	1,500,000	1,500,000	1,516,050	1,532,272	
	2210502 Publishing & Printing Services	365,000	365,000	368,906	372,853	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	63,312	63,312	63,989	64,674	
	2210710 Accommodation Allowance	4,000,000	4,000,000	4,042,800	4,086,058	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210711 Tuition Fees Allowance	500,000	250,000	252,675	255,379
	2210799 Training Expenses - Other (Bud	7,473,264	6,500,000	6,569,550	6,639,844
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	690,720	700,000	707,490	715,060
	2210802 Boards, Committees, Conferences and Seminars	1,890,000	2,000,000	2,021,400	2,043,029
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	330,530	350,000	353,745	357,530
	2211103 Sanitary and Cleaning Materials, Supplies and Services	75,020	80,000	80,856	81,721
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	750,000	758,025	766,136
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,000,000	2,021,400	2,043,029
	2211310 Contracted Professional Services	2,500,000	1,500,000	1,516,050	1,532,272
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	505,350	510,757
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	505,350	510,757
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	505,350	510,757
	2710102 Gratuity - Civil Servants	200,000	200,000	202,140	204,303
	3110399 Refurbishment of Builds - Oth	3,000,000	1,630,488	1,647,934	1,665,567
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	303,210	306,454
	3111002 Purchase of Computers, Printers and other IT Equipment	4,500,000	4,500,000	4,548,150	4,596,815
Audit	96,641,013	92,702,949	93,694,871	94,697,405	
Total Net Expenditure vote R5329	4,437,245,194	4,116,411,867	4,160,457,474	4,204,974,355	
5330	Nairobi City -County Attorney				
Nairobi City - County Attorney	Legal Affairs				
	2110101 Basic Salaries - Civil Service	45,870,856	45,528,564	46,015,720	46,508,088
	2110201 Contractual Employees	1,500,000			
	2110301 House Allowance	17,608,365	17,458,973	17,645,784	17,834,594
	2110303 Acting Allowance	18,407,435	136,586	138,047	139,524
	2110304 Overtime - Civil Service	1,168,080	1,376,163	1,390,888	1,405,770
	2110314 Transport Allowance	2,966,400	3,080,558	3,113,520	3,146,835
	2110315 Extreneous Allowance	3,000,000	4,043,976	4,087,246	4,130,980
	2110318 n Practising Allowance	480,000	416,292	420,746	425,248
	2110320 Leave Allowance	2,959,716	2,404,573	2,430,302	2,456,306
	2110322 Risk Allowance	24,000	47,576	48,085	48,600
	2110399 Personal Allowances paid - Oth	420,000	138,764	140,249	141,749
	2120103 Employer Contribution to Staff Pensions Scheme	8,217,435	11,114,627	11,233,553	11,353,752
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	400,000	404,280	408,606
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	2,500,000	2,526,750	2,553,786
	2210303 Daily Subsistence Allowance	6,000,000	4,000,000	4,042,800	4,086,058
	2210310 Field Operational Allowance	4,500,000	1,000,000	1,010,700	1,021,514
	2210399 Domestic Travel and Subs. - Others	4,000,000	4,000,000	4,042,800	4,086,058
	2210499 Foreign Travel and Subs.- Others	8,000,000	5,300,000	5,356,710	5,414,027
	2210502 Publishing & Printing Services	1,000,000	500,000	505,350	510,757
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	300,000	303,210	306,454
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,500,000	2,526,750	2,553,786
	2210710 Accommodation Allowance	2,500,000	2,000,000	2,021,400	2,043,029
	2210711 Tuition Fees Allowance	1,500,000	1,500,000	1,516,050	1,532,272
	2210713 Physical Fitness and Aptitude Assessment and Training	500,000	400,000	404,280	408,606
	2210799 Training Expenses - Other (Bud				
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,100,000	500,000	505,350	510,757
	2210802 Boards, Committees, Conferences and Seminars	5,500,000	4,000,000	4,042,800	4,086,058
	2210899 Hospitality Supplies - other (	1,000,000	500,000	505,350	510,757
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	5,000,000	700,000	707,490	715,060
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	500,000	505,350	510,757

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26		
		Approved	Estimates	FY 2025/26	FY 2026/27	
5310	Nairobi City County					
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	900,000	909,630	919,363	
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	88,000,000	124,000,000	202,140,000	204,302,898	
	2211311 Contracted Technical Services	1,000,000	750,000	758,025	766,136	
	2710102 Gratuity - Civil Servants	500,000	4,000,000	4,042,800	4,086,058	
	3111001 Purchase of Office Furniture and Fittings	4,000,000	2,000,000	2,021,400	2,043,029	
	3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000	250,000	252,675	255,379	
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	5,500,000	5,558,850	5,618,330	
	3111403 Research	500,000		-	-	
	Legal Affairs	252,622,287	253,746,650	333,274,940	336,840,981	
	Total Net Expenditure vote R5330	252,622,287	253,746,650	333,274,940	336,840,981	
5331	Nairobi City - Innovation and Digital Economy			-	-	
Nairobi City - Innovation and Digital Economy	ICT Headquarters			-	-	
	2110101 Basic Salaries - Civil Service	44,575,761	52,591,099	53,153,824	53,722,570	
	2110301 House Allowance	17,968,095	16,368,926	16,544,074	16,721,095	
	2110304 Overtime - Civil Service	1,893,465	1,715,505	1,733,860	1,752,413	
	2110314 Transport Allowance	4,220,080	4,012,686	4,055,622	4,099,017	
	2110315 Extreneous Allowance	2,400,000	2,887,552	2,918,449	2,949,677	
	2110320 Leave Allowance	2,016,004	1,647,309	1,664,935	1,682,750	
	2110322 Risk Allowance					
	2110399 Personal Allowances paid - Oth	530,000				
	2120103 Employer Contribution to Staff Pensions Scheme	6,351,619	7,051,772	7,127,226	7,203,488	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		3,000,000	3,032,100	3,064,543	
	2210203 Courier & Postal Services	10,000	10,000	10,107	10,215	
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	2,021,400	2,043,029	
	2210402 Accommodation	1,008,635	1,500,000	1,516,050	1,532,272	
	2210499 Foreign Travel and Subs.- Others	2,420,000	2,290,000	2,314,503	2,339,268	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	151,605	153,227	
	2210505 Trade Shows and Exhibitions	100,000	500,000	505,350	510,757	
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,000,000	1,010,700	1,021,514	
	2210711 Tuition Fees Allowance	200,000	500,000	505,350	510,757	
	2210799 Training Expenses - Other (Bud	300,000	300,000	303,210	306,454	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	600,000	606,420	612,909	
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	800,000	808,560	817,212	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	2,500,000	2,526,750	2,553,786	
	2211102 Supplies and Accessories for Computers and Printers	900,000	1,500,000	1,516,050	1,532,272	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	700,000	1,200,000	1,212,840	1,225,817	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	50,535	51,076	
	2710102 Gratuity - Civil Servants	150,000	3,000,000	3,032,100	3,064,543	
	3111001 Purchase of Office Furniture and Fittings	2,500,000	4,500,000	4,548,150	4,596,815	
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	2,800,000	2,829,960	2,860,241	
	3111004 Purchase of Exchanges and other Communications Equipment	2,800,000	1,800,000	1,819,260	1,838,726	
	ICT Headquarters	98,443,659	116,274,849	117,518,990	118,776,443	
				-	-	
		Digital Economy			-	-
		2110201 Contractual Employees	1,575,000		-	-
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,595,000	1,000,000	1,010,700	1,021,514
		2210303 Daily Subsistence Allowance	4,000,000	1,000,000	1,010,700	1,021,514
		2210499 Foreign Travel and Subs.- Others	3,000,000	1,000,000	1,010,700	1,021,514
		2210704 Hire of Training Facilities and Equipment	4,000,000		-	-
		3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000		-	-

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	3111111 Purchase of ICT Networking and Communication Equipment	575,000		-	-
	Digital Economy	18,745,000	3,000,000	3,032,100	3,064,542
				-	-
	E-Learning Headquarters				
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000		-	-
	2210799 Training Expenses - Other (Bud	5,000,000	2,000,000	2,021,400	2,043,029
	2211399 Other Operating Expenses - Oth	2,500,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	6,000,000	6,064,200	6,129,087
	3111111 Purchase of ICT Networking and Communication Equipment	500,000		-	-
	E-Learning Headquarters	11,000,000	8,000,000	8,085,600	8,172,116
				-	-
	Start ups				
	2210704 Hire of Training Facilities and Equipment	2,000,000	20,000,000	20,214,000	20,430,290
	2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	3,032,100	3,064,543
	2220210 Maintenance of Computers, Software, and Networks	1,000,000		-	-
	3111001 Purchase of Office Furniture and Fittings	1,500,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,775,000		-	-
	3111112 Purchase of Software	1,000,000		-	-
	Start ups	10,275,000	23,000,000	23,246,100	23,494,833
				-	-
	Smart Nairobi				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	552,625	558,538	564,515
	2210202 Internet Connections	2,400,000			
	2210206 Licencing fees for Communication	7,565,920	7,849,570	7,933,560	8,018,449
	2210299 Communication, Supplies - Othe	2,007,380			
	2210301 Travel cost(airlines, bus, railway mileage allowances)		67,200	67,919	68,646
	2210399 Domestic Travel and Subs. - Others	5,000,000	3,537,600	3,575,452	3,613,709
	2210704 Hire of Training facilities and Equipment		5,805,100	5,867,215	5,929,994
	2211101 General Office Supplies(Stationery)		105,803	106,935	108,079
	2211102 Supplies and Accessories for Computers and Printers	5,495,394	1,357,640	1,372,167	1,386,849
	2211103 Sanitary and Cleaning Materials, Supplies and Services		179,062	180,978	182,914
	2211311 Contracted Technical Services	7,339,670	3,000,000	3,000,000	3,000,000
	3111001 Purchase of Office Furniture and Fittings		3,975,600	4,018,139	4,061,133
	3111002 Purchase of Computers, Printers and other IT Equipment		3,450,000	3,486,915	3,524,225
	3111111 Purchase of ICT Networking and Communication Equipment	1,260,386	119,800	121,082	122,377
	3111112 Purchase of Software	5,931,250	4,000,000	4,042,800	4,086,058
	Smart Nairobi	40,000,000	34,000,000	34,331,700	34,666,948
				-	-
	Information Security Headquarters				
	2220210 Maintenance of Computers, Software, and Networks	315,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000		-	-
	3111004 Purchase of Exchanges and other Communications Equipment	2,600,000		-	-
	3111111 Purchase of ICT Networking and Communication Equipment	1,500,000		-	-
	3111112 Purchase of Software	2,100,000	6,500,000	6,569,550	6,639,844
	Information Security Headquarters	6,715,000	6,500,000	6,569,550	6,639,844
				-	-
Infrastructure					
2210202 Internet Connections	22,000,000	42,400,000	42,853,680	43,312,214	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,150,000	3,000,000	3,032,100	3,064,543	
2210303 Daily Subsistence Allowance	3,200,000	2,500,000	2,526,750	2,553,786	
2210399 Domestic Travel and Subs. - Others	3,000,000	6,001,000	6,065,211	6,130,108	
2210704 Hire of Training Facilities and Equipment	2,000,000				

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211016 Purchase of Uniforms and Clothing - Staff	20,000			
	2211102 Supplies and Accessories for Computers and Printers	200,000			
	2220210 Maintenance of Computers, Software, and Networks	315,000	6,750,000	6,822,225	6,895,223
	2220212 Maintenance of Communications Equipment	1,600,000			
	2220299 Routine Maintenance - Other As	1,600,000	3,001,000	3,065,211	3,130,108
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	2,748,000	2,777,404	2,807,122
	3111004 Purchase of Exchanges and other Communications Equipment	2,000,000			
	3111111 Purchase of ICT Networking and Communication Equipment	1,500,000	3,500,000	3,537,450	3,575,301
	3111112 Purchase of Software	2,500,000			
	Infrastructure	43,585,000	69,900,000	70,680,031	71,468,405
Total Net Expenditure vote R5331	228,763,659	260,674,849	263,464,071	266,283,131	
5332	Nairobi City - Health, Wellness & Nutrition			-	-
Nairobi City - Health, Wellness & Nutrition	HIV/AIDS prevention and control unit			-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	101,070	102,151
	2210302 Accommodation - Domestic Travel	100,000	1,100,000	1,111,770	1,123,666
	2210303 Daily Subsistence Allowance	700,000	2,000,000	2,021,400	2,043,029
	2210505 Trade Shows and Exhibitions		50,000	50,535	51,076
	2210704 Hire of Training Facilities and Equipment	50,000	100,000	101,070	102,151
	2210802 Boards, Committees, Conferences and Seminars	50,000	150,000	151,605	153,227
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		500,000	505,350	510,757
	HIV/AIDS prevention and control unit	1,000,000	4,000,000	4,042,800	4,086,057
				-	-
	TB control unit			-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	100,000	101,070	102,151
	2210302 Accommodation - Domestic Travel	150,000	350,000	353,745	357,530
	2210303 Daily Subsistence Allowance	600,000	550,000	555,885	561,833
	2210704 Hire of Training Facilities and Equipment	50,000	100,000	101,070	102,151
	2210704 Hire of Training Facilities and Equipment			-	-
	2210802 Boards, Committees, Conferences and Seminars	50,000	100,000	101,070	102,151
	TB control unit	900,000	1,200,000	1,200,000	1,200,000
				-	-
	Malaria control & Other Communicable Diseases unit			-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	300,000	303,210	306,454
	2210302 Accommodation - Domestic Travel	150,000	2,000,000	2,021,400	2,043,029
	2210303 Daily Subsistence Allowance	600,000	4,000,000	4,042,800	4,086,058
	2210704 Hire of Training Facilities and Equipment	50,000		-	-
	2210802 Boards, Committees, Conferences and Seminars	50,000	300,000	303,210	306,454
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		300,000	303,210	306,454
	Malaria control & Other Communicable Diseases unit	900,000	6,900,000	6,973,830	7,048,449
				-	-
	Environmental Public Health			-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	300,000	303,210	306,454	
2210302 Accommodation - Domestic Travel	150,000	150,000	151,605	153,227	
2210303 Daily Subsistence Allowance	5,450,000	650,000	656,955	663,984	
2210499 Foreign Travel and Subs.- Others		3,600,000	3,638,520	3,677,452	
2210502 Publishing & Printing Services	700,000	700,000	707,490	715,060	
2210504 Advertising, Awareness and Publicity Campaigns		600,000	606,420	612,909	
2210505 Trade Shows and Exhibitions	300,000	300,000	303,210	306,454	
2210704 Hire of Training Facilities and Equipment	200,000	200,000	202,140	204,303	
2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,010,700	1,021,514	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	700,000	700,000	707,490	715,060
	2211016 Purchase of Uniforms and Clothing - Staff		200,000	202,140	204,303
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		600,000	606,420	612,909
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	1,010,700	1,021,514
	Environmental Public Health	10,000,000	10,000,000	10,107,000	10,215,143
				-	-
	Health policy and Regulations				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	100,000	101,070	102,151
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	1,400,000	1,414,980	1,430,120
	2210303 Daily Subsistence Allowance	4,900,000	1,000,000	1,010,700	1,021,514
	2210303 Daily Subsistence Allowance		2,000,000	2,021,400	2,043,029
	2210499 Foreign Travel and Subs.- Others	4,300,000	4,000,000	4,042,800	4,086,058
	2210502 Publishing & Printing Services		250,000	252,675	255,379
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		200,000	202,140	204,303
	2210504 Advertising, Awareness and Publicity Campaigns		150,000	151,605	153,227
	2210505 Trade Shows and Exhibitions		50,000	50,535	51,076
	2210704 Hire of Training Facilities and Equipment	300,000	300,000	303,210	306,454
	2210802 Boards, Committees, Conferences and Seminars	150,000	150,000	151,605	153,227
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		200,000	202,140	204,303
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	202,140	204,303
	Health policy and Regulations	10,000,000	10,000,000	10,107,000	10,215,144
				-	-
	Coroner Services				
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	6,100,000	5,000,000	5,053,500	5,107,572
	2211008 Laboratory Materials, Supplies and Small Equipment		1,000,000	1,010,700	1,021,514
	2211015 Foods and Rations		100,000	101,070	102,151
	2211016 Purchase of Uniforms and Clothing - Staff	1,400,000	1,400,000	1,414,980	1,430,120
	2211031 Specialised Materials - Other	500,000	500,000	505,350	510,757
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		400,000	404,280	408,606
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,000,000	3,000,000	3,032,100	3,064,543
	2211305 Contracted Guards and Cleaning Services		2,600,000	2,627,820	2,655,938
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,000,000	1,010,700	1,021,514
	Coroner Services	15,000,000	15,000,000	15,160,500	15,322,715
				-	-
	Nairobi County Public Health Emergency Response				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	303,210	306,454
	2210502 Publishing & Printing Services	500,000	500,000	505,350	510,757
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	505,350	510,757
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	505,350	510,757
	2211004 Fungicides, Insecticides and Sprays	1,700,000	1,600,000	1,617,120	1,634,423
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	500,000	505,350	510,757
	2211008 Laboratory Materials, Supplies and Small Equipment	500,000	500,000	505,350	510,757
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	202,140	204,303
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	800,000	808,560	817,212
	2211399 Other Operating Expenses - Oth	1,500,000	500,000	505,350	510,757
	Nairobi County Public Health Emergency Response	7,200,000	5,900,000	5,963,130	6,026,934
				-	-
	Mbagathi District Hospital				
	2210303 Daily Subsistence Allowance	200,000		-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		-	-
	2210802 Boards, Committees, Conferences and Seminars	100,000		-	-

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211005 Chemicals and Industrial Gases	100,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	500,000	505,350	510,757
	2211102 Supplies and Accessories for Computers and Printers	100,000		-	-
	2211201 Refined Fuels and Lubricants for Transport	50,000		-	-
	2211305 Contracted Guards and Cleaning Services	4,200,000		-	-
	2220203 Maintenance of Medical and Dental Equipment	100,000		-	-
	Mbagathi District Hospital	5,000,000	500,000	505,350	510,757
				-	-
	Pumwani Maternity Hospital				
	2210303 Daily Subsistence Allowance			-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		-	-
	2210802 Boards, Committees, Conferences and Seminars	200,000		-	-
	2211005 Chemicals and Industrial Gases	500,000		-	-
	2211005 Chemicals and Industrial Gases	100,000		-	-
	2211015 Foods and Rations	300,000		-	-
	2211031 Specialised Materials - Other	300,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment		500,000	505,350	510,757
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000		-	-
	2211305 Contracted Guards and Cleaning Services	4,000,000		-	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000		-	-
	3111101 Purchase of Medical and Dental Equipment	100,000		-	-
	Pumwani Maternity Hospital	6,800,000	500,000	505,350	510,757
				-	-
	Mama Lucy Hospital				
	2210302 Accommodation - Domestic Travel	50,000		-	-
	2210303 Daily Subsistence Allowance	100,000		-	-
	2211005 Chemicals and Industrial Gases	50,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	500,000	505,350	510,757
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	50,000		-	-
	2211305 Contracted Guards and Cleaning Services	5,500,000		-	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000		-	-
	2220203 Maintenance of Medical and Dental Equipment	50,000		-	-
	3111101 Purchase of Medical and Dental Equipment	50,000		-	-
	Mama Lucy Hospital	6,000,000	500,000	505,350	510,757
				-	-
	Mama Margaret Uhuru Kenyatta Hospital				
	2210302 Accommodation - Domestic Travel	50,000		-	-
	2210303 Daily Subsistence Allowance	100,000		-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		-	-
	2210802 Boards, Committees, Conferences and Seminars	50,000		-	-
	2211005 Chemicals and Industrial Gases	50,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	700,000	707,490	715,060
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	50,000		-	-
	2211305 Contracted Guards and Cleaning Services	4,500,000		-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000		-	-
	3111105 Purchase of Navigational and Traffic Control Equipment	50,000		-	-
	Mama Margaret Uhuru Kenyatta Hospital	5,000,000	700,000	707,490	715,060
				-	-
	Mutuini Hospital				
2210302 Accommodation - Domestic Travel	20,000		-	-	
2210504 Advertising, Awareness and Publicity Campaigns	10,000		-	-	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,000		-	-	
2210802 Boards, Committees, Conferences and Seminars	20,000		-	-	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211005 Chemicals and Industrial Gases	70,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000	500,000	505,350	510,757
	2211305 Contracted Guards and Cleaning Services	2,000,000		-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	20,000		-	-
	Mutuini Hospital	2,200,000	500,000	505,350	510,757
				-	-
	Health planning and financing			-	-
	2210302 Accommodation - Domestic Travel	1,165,000	1,165,000	1,177,466	1,190,064
	2210303 Daily Subsistence Allowance	8,000,000	8,000,000	8,085,600	8,172,116
	2210399 Domestic Travel and Subs. - Others	4,000,000	4,000,000	4,042,800	4,086,058
	2210499 Foreign Travel and Subs. - Others	3,400,000	3,400,000	3,436,380	3,473,149
	2210502 Publishing & Printing Services	6,000,000	5,906,750	5,969,952	6,033,831
	2210704 Hire of Training Facilities and Equipment	4,000,000	4,000,000	4,042,800	4,086,058
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	606,420	612,909
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,000,000	4,042,800	4,086,058
	Health planning and financing	31,165,000	31,071,750	31,404,218	31,740,243
				-	-
	Health centers & dispensaries			-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		-	-
	2210302 Accommodation - Domestic Travel	500,000		-	-
	2210303 Daily Subsistence Allowance	1,731,732		-	-
	2210502 Publishing & Printing Services	800,000		-	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000		-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		-	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000		-	-
	2211001 Medical Drugs		10,545,000	10,657,832	10,771,870
	2211002 Dressings and Other Non-Pharmaceutical Medical Items		10,000,000	10,107,000	10,215,145
	2211005 Chemicals and Industrial Gases	700,000		-	-
	2211031 Specialised Materials - Other	1,000,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		-	-
	2211102 Supplies and Accessories for Computers and Printers	300,000		-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000		-	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	500,000		-	-
	2211305 Contracted Guards and Cleaning Services	2,500,000		-	-
	2211399 Other Operating Expenses - Oth	200,000		-	-
	2220203 Maintenance of Medical and Dental Equipment	300,000		-	-
	2220210 Maintenance of Computers, Software, and Networks	100,000		-	-
	2640499 Other Current Transfers - Othe	58,096,518	51,683,250	52,236,261	52,795,189
	3111107 Purchase of Laboratory Equipment	500,000		-	-
	Health centers & dispensaries	72,228,250	72,228,250	73,001,093	73,782,204
				-	-
	Pumwani Nursing School			-	-
	2210202 Internet Connections	100,000		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		-	-
	2210302 Accommodation - Domestic Travel	400,000		-	-
	2210303 Daily Subsistence Allowance	50,000		-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		-	-	
2211015 Foods and Rations	80,000		-	-	
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		-	-	
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000		-	-	
2211201 Refined Fuels and Lubricants for Transport		1,000,000	1,010,700	1,021,514	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	100,000	1,000,000	1,010,700	1,021,514
	3111109 Purchase of Educational Aids and Related Equipment	4,675,000		-	-
	Pumwani Nursing School	5,655,000	2,000,000	2,021,400	2,043,028
				-	-
	Health Commodities				
	2211001 Medical Drugs	103,000,000			
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	122,000,000			
	2211004 Fungicides, Insecticides and Sprays	15,000,000		-	-
	2211005 Chemicals and Industrial Gases	27,000,000		-	-
	2211008 Laboratory Materials, Supplies and Small Equipment	51,000,000		-	-
	2211015 Foods and Rations	30,000,000		-	-
	2211021 Purchase of Bedding and Linen	10,000,000		-	-
	2211026 Purchase of Vaccines and Sera	35,000,000		-	-
	2211028 Purchase of X-Rays Supplies	2,000,000		-	-
	2211031 Specialised Materials - Other	5,000,000		-	-
	Health Commodities	400,000,000	-	-	-
				-	-
	Primary Health Care				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	2,021,400	2,043,029
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,010,700	1,021,514
	2210303 Daily Subsistence Allowance	5,000,000	5,000,000	5,053,500	5,107,572
	2210399 Domestic Travel and Subs. - Others	3,000,000	3,000,000	3,032,100	3,064,543
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,000,000	5,053,500	5,107,572
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,000,000	2,021,400	2,043,029
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,935,000	2,935,000	2,966,405	2,998,145
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,010,700	1,021,514
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	505,350	510,757
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	202,140	204,303
	Primary Health Care	22,635,000	22,635,000	22,877,195	23,121,978
				-	-
	Nairobi Medical Insurance				
	2210910 Medical Insurance	50,000,000			
	Nairobi Medical Insurance	50,000,000			
				-	-
	Reproductive Health, Maternal Health (RMNCAH)				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,200,000	1,212,840	1,225,817
	2210302 Accommodation - Domestic Travel	1,123,800	1,123,800	1,135,825	1,147,978
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	1,010,700	1,021,514
	2210499 Foreign Travel and Subs.- Others	3,000,000	3,000,000	3,032,100	3,064,543
	2210505 Trade Shows and Exhibitions	150,000	150,000	151,605	153,227
	2210704 Hire of Training Facilities and Equipment	250,000	250,000	252,675	255,379
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	250,000	252,675	255,379
	2210802 Boards, Committees, Conferences and Seminars	360,000	360,000	363,852	367,745
	2211399 Other Operating Expenses - Oth	431,200	431,200	435,814	440,477
	Reproductive Health, Maternal Health (RMNCAH)	7,765,000	7,765,000	7,848,086	7,932,059
				-	-
	Clinical Services				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	500,000	505,350	510,757
	2210302 Accommodation - Domestic Travel	500,000	1,000,000	1,010,700	1,021,514
	2210303 Daily Subsistence Allowance	2,500,000	3,200,000	3,234,240	3,268,846
	2210505 Trade Shows and Exhibitions	150,000	150,000	151,605	153,227
	2210704 Hire of Training Facilities and Equipment	500,000	500,000	505,350	510,757

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	505,350	510,757
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	505,350	510,757
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		5,000,000	5,053,500	5,107,572
	2211102 Supplies and Accessories for Computers and Printers	650,000	1,650,000	1,667,655	1,685,499
	2211399 Other Operating Expenses - Oth	200,000	700,000	707,490	715,060
	Clinical Services	5,700,000	13,700,000	13,846,590	13,994,746
				-	-
	Non-communicable diseases				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	500,000	505,350	510,757
	2210302 Accommodation - Domestic Travel	50,000	500,000	505,350	510,757
	2210303 Daily Subsistence Allowance	3,500,000	1,500,000	1,516,050	1,532,272
	2210505 Trade Shows and Exhibitions	150,000	150,000	151,605	153,227
	2210704 Hire of Training Facilities and Equipment	400,000	300,000	303,210	306,454
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		100,000	101,070	102,151
	2210802 Boards, Committees, Conferences and Seminars	500,000	100,000	101,070	102,151
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		1,000,000	1,010,700	1,021,514
	2211102 Supplies and Accessories for Computers and Printers	250,000	650,000	656,955	663,984
	2211399 Other Operating Expenses - Oth		100,000	101,070	102,151
	Non-communicable diseases	4,900,000	4,900,000	4,952,430	5,005,418
				-	-
	Health Research				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	808,560	817,212
	2210302 Accommodation - Domestic Travel	200,000	200,000	202,140	204,303
	2210303 Daily Subsistence Allowance	500,000	1,300,000	1,313,910	1,327,969
	2210499 Foreign Travel and Subs. - Others	1,500,000	500,000	505,350	510,757
	2210704 Hire of Training Facilities and Equipment	300,000	300,000	303,210	306,454
	2210802 Boards, Committees, Conferences and Seminars	500,000	200,000	202,140	204,303
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		500,000	505,350	510,757
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	202,140	204,303
	Health Research	4,000,000	4,000,000	4,042,800	4,086,058
				-	-
	Nutrition Program Promotion				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,010,700	1,021,514
	2210302 Accommodation - Domestic Travel	1,500,000	1,100,000	1,111,770	1,123,666
	2210504 Advertising, Awareness and Publicity Campaigns		2,000,000	2,021,400	2,043,029
	2210303 Daily Subsistence Allowance	4,500,000	3,500,000	3,537,450	3,575,301
	2210505 Trade Shows and Exhibitions	1,000,000	100,000	101,070	102,151
	2210704 Hire of Training Facilities and Equipment	500,000	500,000	505,350	510,757
	2210802 Boards, Committees, Conferences and Seminars	600,000	600,000	606,420	612,909
	2211031 Specialised Materials - Other	3,000,000	3,000,000	3,032,100	3,064,543
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	200,000	202,140	204,303
	Nutrition Program Promotion	12,250,000	12,000,000	12,128,400	12,258,173
				-	-
	Wellness				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	2,021,400	2,043,029
	2210302 Accommodation - Domestic Travel	1,500,000	500,000	505,350	510,757
	2210504 Advertising, Awareness and Publicity Campaigns		2,000,000	2,021,400	2,043,029
	2210303 Daily Subsistence Allowance	2,500,000	2,500,000	2,526,750	2,553,786
	2210505 Trade Shows and Exhibitions	100,000	100,000	101,070	102,151
	2210704 Hire of Training Facilities and Equipment	500,000	500,000	505,350	510,757
	2210802 Boards, Committees, Conferences and Seminars	250,000	200,000	202,140	204,303
	2211031 Specialised Materials - Other		2,000,000	2,021,400	2,043,029

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	200,000	202,140	204,303
	3111499 Research, Feasibility Studies	2,000,000		-	-
	Wellness	9,000,000	10,000,000	10,107,000	10,215,144
				-	-
	Health, Wellness & Nutrition Headquarters				
				-	-
	2110199 Basic Salaries - Permanent - Others	2,315,464,010	2,561,409,032	2,588,816,109	2,616,516,441
	2110201 Contractual Employees	339,500,780	301,847,724	305,077,495	308,341,824
	2110301 House Allowance	883,782,619	942,098,866	952,179,324	962,367,642
	2110304 Overtime - Civil Service	1,000,000	272,666	275,584	278,533
	2110308 Medical Allowance	752,647,000	841,180,928	850,181,564	859,278,507
	2110314 Transport Allowance	257,952,449	293,172,429	296,309,374	299,479,884
	2110315 Extreneous Allowance	764,951,600	899,507,199	909,131,926	918,859,637
	2110318 n Practising Allowance	178,747,200	197,090,144	199,199,008	201,330,438
	2110320 Leave Allowance	37,598,771	36,540,739	36,931,725	37,326,894
	2110322 Risk Allowance	203,446,280	212,953,751	215,232,356	217,535,342
	2110335 Emergency Call Allowance	363,528,000	376,201,458	380,226,814	384,295,241
	2110399 Personal Allowances paid - Oth	29,951,290	23,981,208	24,237,806	24,497,151
	2120103 Employer Contribution to Staff Pensions Scheme	187,435,087	322,795,654	326,249,567	329,740,438
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000		-	-
	2210202 Internet Connections	1,000,000		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000		-	-
	2210302 Accommodation - Domestic Travel	7,000,000		-	-
	2210303 Daily Subsistence Allowance	9,000,000		-	-
	2210399 Domestic Travel and Subs. - Others	3,000,000		-	-
	2210402 Accommodation	7,000,000		-	-
	2210499 Foreign Travel and Subs. - Others	8,000,000		-	-
	2210502 Publishing & Printing Services	1,000,000		-	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000		-	-
	2210704 Hire of Training Facilities and Equipment	5,000,000		-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000		-	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000		-	-
	2211102 Supplies and Accessories for Computers and Printers	1,000,000		-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000		-	-
	2220202 Maintenance of Office Furniture and Equipment	100,000		-	-
	2220210 Maintenance of Computers, Software, and Networks	200,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000		-	-
	3111005 Purchase of Photocopiers	1,000,000		-	-
	Health, Wellness & Nutrition Headquarters	6,376,005,086	7,009,051,797	7,084,048,652	7,159,847,972
				-	-
	School Feeding				
				-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,000,000	2,021,400	2,043,029
	2210302 Accommodation - Domestic Travel		500,000	505,350	510,757
	2210303 Daily Subsistence Allowance			8,085,600	8,172,116
	2210499 Foreign Travel and Subs.- Others			3,150,000	7,150,601
	2210504 Advertising, Awareness and Publicity Campaigns			3,032,100	3,064,543
	2210505 Trade Shows and Exhibitions			101,070	102,151
2210704 Hire of Training Facilities and Equipment			151,605	153,227	
2210802 Boards, Committees, Conferences and Seminars			151,605	153,227	
2211015 Foods and Rations			610,100,000	623,225,990	
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)			151,605	153,227	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	2211102 Supplies and Accessories for Computers and Printers		2,700,000	2,728,890	2,758,089
	School Feeding	-	630,000,000	640,632,195	647,486,957
	Total Net Expenditure vote R5332	7,071,303,336	7,875,051,797	7,963,193,209	8,046,386,510
5333	Nairobi City - Built, Environment & Planning			-	-
Nairobi City - Built, Environment & Planning	Built Environment and Planning Headquarters			-	-
	2110199 Basic Salaries - Permanent - Others	210,708,303	200,069,431	202,210,174	204,373,823
	2110301 House Allowance	75,381,665	68,929,580	69,667,126	70,412,565
	2110303 Acting Allowance		319,716	323,137	326,594
	2110304 Overtime - Civil Service	2,000,000	3,084,332	3,117,334	3,150,690
	2110314 Transport Allowance	14,231,600	13,066,960	13,206,777	13,348,089
	2110315 Extraneous Allowance	5,616,000	9,826,966	9,932,114	10,038,388
	2110318 n Practising Allowance	486,000	333,872	337,444	341,055
	2110320 Leave Allowance	12,864,770	11,369,850	11,491,507	11,614,466
	2110322 Risk Allowance	21,600	22,258	22,496	22,737
	2110399 Personal Allowances paid - Oth	2,075,000	1,558,069	1,574,741	1,591,590
	2120103 Employer Contribution to Staff Pensions Scheme	35,200,520	41,820,196	42,267,672	42,719,936
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			-	-
	2210202 Internet Connections	169,470	400,000	404,280	408,606
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,170		-	-
	2210302 Accommodation - Domestic Travel	835,000	300,000	303,210	306,454
	2210303 Daily Subsistence Allowance	1,000,000	300,000	303,210	306,454
	2210310 Field Operational Allowance	180,000	500,000	505,350	510,757
	2210399 Domestic Travel and Subs. - Others	877,724		-	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	76,000	400,000	404,280	408,606
	2210402 Accommodation	256,000		-	-
	2210403 Daily Subsistence Allowance	44,797		-	-
	2210502 Publishing & Printing Services	156,000		-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	12,000		-	-
	2210504 Advertising, Awareness and Publicity Campaigns	394,104		-	-
	2210799 Training Expenses - Other (Bud	500,000		-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	950,000		-	-
	2210802 Boards, Committees, Conferences and Seminars	254,500	1,000,000	1,010,700	1,021,514
	2211016 Purchase of Uniforms and Clothing - Staff	8,800		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000		-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	589,300		-	-
	2211201 Refined Fuels and Lubricants for Transport	8,760		-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	66,484		-	-
	2211310 Contracted Professional Services	16,432	100,000	101,070	102,151
	2211311 Contracted Technical Services	10,000		-	-
	2211399 Other Operating Expenses - Oth	375,000		-	-
	2220101 Maintenance Expenses - Motor Vehicles	5,687		-	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,345		-	-
	2220202 Maintenance of Office Furniture and Equipment	4,320		-	-
	2220210 Maintenance of Computers, Software, and Networks	118,628		-	-
	2710102 Gratuity - Civil Servants	23,299		-	-
	Built Environment and Planning Headquarters	367,120,278	353,401,230	357,182,622	361,004,475
				-	-
	Urban Planning Compliance & Enforcement			-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	300,000	303,210	306,454

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210202 Internet Connections	84,745		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	560,000	500,000	505,350	510,757
	2210302 Accommodation - Domestic Travel	1,690,746	3,000,000	3,032,100	3,064,543
	2210303 Daily Subsistence Allowance	3,160,000	1,000,000	1,010,700	1,021,514
	2210310 Field Operational Allowance	844,000	400,000	404,280	408,606
	2210399 Domestic Travel and Subs. - Others	682,782	1,000,000	1,010,700	1,021,514
	2210401 Travel Costs (airlines, bus, railway, etc.)	347,941	1,000,000	1,010,700	1,021,514
	2210402 Accommodation	4,100,000		-	-
	2210403 Daily Subsistence Allowance	6,395,600	3,000,000	3,032,100	3,064,543
	2210502 Publishing & Printing Services	200,358	400,000	404,280	408,606
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	24,000	100,000	101,070	102,151
	2210504 Advertising, Awareness and Publicity Campaigns	603,098	700,000	707,490	715,060
	2210799 Training Expenses - Other (Bud	1,560,929	1,000,000	1,010,700	1,021,514
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,747	900,000	909,630	919,363
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	3,000,000	3,032,100	3,064,543
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc.)		3,000,000	3,032,100	3,064,543
	2211103 Sanitary and Cleaning Materials, Supplies and Services	390,341	1,000,000	1,010,700	1,021,514
	2211201 Refined Fuels and Lubricants for Transport		500,000	505,350	510,757
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	176,484	200,000	202,140	204,303
	2211310 Contracted Professional Services	12,369		-	-
	2211311 Contracted Technical Services	11,200		-	-
	2211399 Other Operating Expenses - Oth	2,016,660		-	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	130,000		-	-
	2220210 Maintenance of Computers, Software, and Networks	275,000		-	-
	3111002 purchase of computers, printers and other IT equipment		4,000,000	4,042,800	4,086,058
	3111499 Research, Feasibility Studies	240,000		-	-
	Urban Planning Compliance & Enforcement	26,000,000	25,000,000	25,267,500	25,537,857
				-	-
	Land Survey, GIS and Mapping				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	300,000	303,210	306,454
	2210202 Internet Connections	84,745		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	698,533	500,000	505,350	510,757
2210302 Accommodation - Domestic Travel	1,584,750	4,000,000	4,042,800	4,086,058	
2210303 Daily Subsistence Allowance	7,667,971	1,000,000	1,010,700	1,021,514	
2210310 Field Operational Allowance	2,715,900	500,000	505,350	510,757	
2210499 Foreign Travel and Subs.- Others	2,150,000	4,000,000	4,042,800	4,086,058	
2210502 Publishing & Printing Services	120,000	2,000,000	2,021,400	2,043,029	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	11,000		-	-	
2210504 Advertising, Awareness and Publicity Campaigns	380,000	700,000	707,490	715,060	
2210799 Training Expenses - Other (Bud	983,300	1,000,000	1,010,700	1,021,514	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	393,000	1,000,000	1,010,700	1,021,514	
2210802 Boards, Committees, Conferences and Seminars	3,540,000	3,000,000	3,032,100	3,064,543	
2211031 Specialised Materials - Other	200,000		-	-	
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	4,000,000	4,042,800	4,086,058	
2211103 Sanitary and Cleaning Materials, Supplies and Services	650,000	2,200,000	2,223,540	2,247,332	
2211201 Refined Fuels and Lubricants for Transport		500,000	505,350	510,757	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	364,000	300,000	303,210	306,454	
2211310 Contracted Professional Services	15,000		-	-	
2211311 Contracted Technical Services	26,000		-	-	
2211399 Other Operating Expenses - Oth	1,380,801		-	-	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	60,000,000	60,642,000	61,290,869
	2220210 Maintenance of Computers, Software, and Networks	262,000		-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	153,000		-	-
	Land Survey, GIS and Mapping	26,000,000	85,000,000	85,909,500	86,828,728
				-	-
	Urban Renewal and Housing Hq			-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,010,700	1,021,514
	2210202 Internet Connections	250,000		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,010,700	1,021,514
	2210302 Accommodation - Domestic Travel	1,400,000	1,000,000	1,010,700	1,021,514
	2210303 Daily Subsistence Allowance	1,200,000	1,000,000	1,010,700	1,021,514
	2210310 Field Operational Allowance	150,000		-	-
	2210399 Domestic Travel and Subs. - Others	2,100,000	500,000	505,350	510,757
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000		-	-
	2210402 Accommodation	300,000	1,000,000	1,010,700	1,021,514
	2210403 Daily Subsistence Allowance	1,500,000	1,000,000	1,010,700	1,021,514
	2210499 Foreign Travel and Subs.- Others	1,900,000	1,000,000	1,010,700	1,021,514
	2210502 Publishing & Printing Services	530,000		-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000		-	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	1,000,000	1,010,700	1,021,514
	2210606 Hire of Equipment, Plant and Machinery	30,000		-	-
	2210704 Hire of Training Facilities and Equipment	50,000		-	-
	2210799 Training Expenses - Other (Bud	330,000	1,000,000	1,010,700	1,021,514
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	3,500,000	3,537,450	3,575,301
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	2,000,000	2,021,400	2,043,029
	2211016 Purchase of Uniforms and Clothing - Staff	150,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	2,000,000	2,021,400	2,043,029
	2211103 Sanitary and Cleaning Materials, Supplies and Services	700,000	1,000,000	1,010,700	1,021,514
	2211201 Refined Fuels and Lubricants for Transport	10,000		-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	300,000	303,210	306,454
	2211310 Contracted Professional Services	110,000		-	-
	2211311 Contracted Technical Services	110,000		-	-
	2211399 Other Operating Expenses - Oth	1,300,000		-	-
	2220101 Maintenance Expenses - Motor Vehicles	5,000		-	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,000		-	-
	2220202 Maintenance of Office Furniture and Equipment	50,000		-	-
	2220204 Maintenance of Buildings – Residential	100,000		-	-
	2220210 Maintenance of Computers, Software, and Networks	50,000		-	-
	2710102 Gratuity - Civil Servants	30,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	2,500,000	2,526,750	2,553,786
	3111004 Purchase of Exchanges and other Communications Equipment	100,000		-	-
	3111009 Purchase of other Office Equipment	200,000		-	-
	3111499 Research, Feasibility Studies	300,000		-	-
	Urban Renewal and Housing Hq	20,000,000	20,800,000	21,022,560	21,247,496
				-	-
	Building Services Department			-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	200,000	202,140	204,303
	2210202 Internet Connections	100,000		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	500,000	505,350	510,757
2210302 Accommodation - Domestic Travel	500,000	500,000	505,350	510,757	
2210303 Daily Subsistence Allowance	800,000	500,000	505,350	510,757	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210310 Field Operational Allowance	50,000		-	-
	2210399 Domestic Travel and Subs. - Others	700,000	500,000	505,350	510,757
	2210403 Daily Subsistence Allowance	500,000		-	-
	2210499 Foreign Travel and Subs.- Others	1,430,000	1,000,000	1,010,700	1,021,514
	2210502 Publishing & Printing Services	200,000		-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000		-	-
	2210799 Training Expenses - Other (Bud	300,000		-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	1,000,000	1,010,700	1,021,514
	2210802 Boards, Committees, Conferences and Seminars	900,000		-	-
	2211016 Purchase of Uniforms and Clothing - Staff	100,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000		-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000		-	-
	2211310 Contracted Professional Services	100,000		-	-
	2211311 Contracted Technical Services	100,000		-	-
	2220202 Maintenance of Office Furniture and Equipment	100,000		-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000		-	-
	2220210 Maintenance of Computers, Software, and Networks	200,000		-	-
	3111004 Purchase of Exchanges and other Communications Equipment	100,000		-	-
	3111009 Purchase of other Office Equipment	200,000		-	-
3111499 Research, Feasibility Studies	300,000		-	-	
	Building Services Department	10,000,000	4,200,000	4,244,940	4,290,359
	Total Net Expenditure vote R5333	449,120,278	488,401,230	493,627,122	498,908,915
5334	Nairobi City - Mobility and Works				
Nairobi City - Mobility and Works	Mobility and Works Headquarters				
	2110101 Basic Salaries - Civil Service	309,889,706	370,380,724	374,343,798	378,349,277
	2110202 Casual Labour - Others	72,000,000	44,521,922	44,998,306	45,479,788
	2110301 House Allowance	107,515,200	120,241,704	121,528,290	122,828,643
	2110304 Overtime - Civil Service	29,700,351	8,595,117	8,687,085	8,780,037
	2110314 Transport Allowance	22,389,240	37,059,937	37,456,479	37,857,263
	2110315 Extreneous Allowance	8,640,000	1,282,231	1,295,951	1,309,818
	2110320 Leave Allowance	19,447,598	16,591,888	16,769,421	16,948,854
	2110322 Risk Allowance	12,000	10,685	10,800	10,915
	2110399 Personal Allowances paid - Oth		5,983,746	6,047,772	6,112,484
	2120103 Employer Contribution to Staff Pensions Scheme	51,126,867	59,241,215	59,875,096	60,515,760
	2210101 Electricity	200,000,000	484,500,000	489,684,150	494,923,770
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,010,700	1,021,514
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,000,000	5,053,500	5,107,572
	2210303 Daily Subsistence Allowance	7,000,000	3,000,000	3,032,100	3,064,543
	2210399 Domestic Travel and Subs. - Others	3,900,000	3,900,000	3,941,730	3,983,907
	2210499 Foreign Travel and Subs.- Others	10,000,000	3,500,000	3,537,450	3,575,301
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	303,210	306,454
	2210601 Rent of Vehicles	30,000,000	10,000,000	10,107,000	10,215,145
	2210710 Accommodation Allowance	3,000,000	3,000,000	3,032,100	3,064,543
	2210711 Tuition Fees Allowance	800,000	400,000	404,280	408,606
	2210799 Training Expenses - Other (Bud	5,000,000	4,500,000	4,548,150	4,596,815
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	2,500,000	2,526,750	2,553,786
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	505,350	510,757
	2211009 Education and Library Supplies	200,000	200,000	202,140	204,303
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	1,500,000	1,516,050	1,532,272

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	1,500,000	1,516,050	1,532,272
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	1,000,000	1,010,700	1,021,514
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	202,140	204,303
	2211311 Contracted Technical Services	40,000	40,000	40,428	40,861
	2211399 Other Operating Expenses - Oth	5,000,000	1,000,000	1,010,700	1,021,514
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	1,010,700	1,021,514
	2220210 Maintenance of Computers, Software, and Networks	500,000	200,000	202,140	204,303
	2710102 Gratuity - Civil Servants	500,000	500,000	505,350	510,757
	3111001 Purchase of Office Furniture and Fittings	5,000,000	1,000,000	1,010,700	1,021,514
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	1,500,000	1,516,050	1,532,272
	Mobility and Works Headquarters	914,660,962	1,195,649,170	1,208,442,616	1,221,372,951
				-	-
	Roads				
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	1,500,000	1,516,050	1,532,272
	2211031 Specialised Materials - Other	2,000,000	1,000,000	1,010,700	1,021,514
	2211399 Other Operating Expenses - Oth	1,200,000	1,200,000	1,212,840	1,225,817
	2220299 Routine Maintenance - Other As	10,000,000	10,000,000	10,107,000	10,215,145
	Roads	15,200,000	13,700,000	13,846,590	13,994,748
				-	-
	Electrical				
	2211399 Other Operating Expenses - Oth	6,000,000	10,000,000	10,107,000	10,215,145
	Electrical	6,000,000	10,000,000	10,107,000	10,215,145
				-	-
	Building Works				
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	2,000,000	2,021,400	2,043,029
2211031 Specialised Materials - Other	760,000	3,760,000	3,800,232	3,840,894	
2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	2,600,000	2,627,820	2,655,938	
3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	1,010,700	1,021,514	
Building Works	3,160,000	9,360,000	9,460,152	9,561,375	
			-	-	
Transport					
2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	1,500,000	1,516,050	1,532,272	
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	6,000,000	1,500,000	1,516,050	1,532,272	
2211202 Refined Fuels and Lubricants for Production	105,000,000	352,400,000	356,170,680	359,981,706	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	202,140	204,303	
2211399 Other Operating Expenses - Oth	5,000,000	25,000,000	25,267,500	25,537,862	
2220101 Maintenance Expenses - Motor Vehicles	30,000,000	75,000,000	75,802,500	76,613,587	
2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	1,010,700	1,021,514	
2220203 Maintenance of Medical and Dental Equipment	5,000,000	1,000,000	1,010,700	1,021,514	
2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000				
Transport	154,700,000	457,600,000	462,496,320	467,445,030	
			-	-	
Garage/Transportation					
2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	1,500,000	1,516,050	1,532,272	
2211031 Specialised Materials - Other	5,000,000	1,000,000	1,010,700	1,021,514	
Garage/Transportation	7,000,000	2,500,000	2,526,750	2,553,786	
Total Net Expenditure vote R5334	1,100,720,962	1,688,809,170	1,706,879,428	1,725,143,035	
5335	Nairobi City - Talent Skills Development and Care				
Nairobi City - Talent Skills Development and Care	Education Headquarters				
	2110199 Basic Salaries - Permanent - Others	474,011,896	493,854,335	499,138,576	504,479,359
	2110201 Contractual Employees	24,948,480			

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2110301 House Allowance	152,473,723	152,717,957	154,352,039	156,003,606
	2110304 Overtime - Civil Service	3,134,112	1,746,516	1,765,203	1,784,091
	2110314 Transport Allowance	48,746,880	50,116,871	50,653,121	51,195,110
	2110315 Extraneous Allowance		2,924,918	2,956,215	2,987,846
	2110320 Leave Allowance	22,417,003	21,238,142	21,465,390	21,695,070
	2110322 Risk Allowance	10,800	11,700	11,825	11,951
	2110599 Personal Allowances provided in Kind - Others	5,472,000	3,548,901	3,586,874	3,625,254
	2120103 Employer Contribution to Staff Pensions Scheme	89,305,311	118,749,501	120,020,121	121,304,336
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,002,700	1,013,429	1,024,273
	2210303 Daily Subsistence Allowance	4,000,000	4,010,800	4,053,716	4,097,090
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,002,700	1,013,429	1,024,273
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,013,500	5,067,144	5,121,363
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	200,540	202,686	204,855
	2210799 Training Expenses - Other (Bud	1,000,000	1,002,700	1,013,429	1,024,273
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	501,350	506,714	512,136
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	150,405	152,014	153,641
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,008,100	3,040,287	3,072,818
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,005,400	2,026,858	2,048,545
	2211399 Other Operating Expenses - Oth	50,000,000		-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,270	101,343	102,427
	2640101 Scholarships and other Educational Benefits - Secondary Education	262,800,000	262,900,000	265,713,030	268,556,159
	2640104 Scholarships and other Educational Benefits -- Primary Education	595,000,000	595,000,000	601,366,500	607,801,122
	2710102 Gratuity - Civil Servants	150,000	150,405	152,014	153,641
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,005,400	2,026,858	2,048,545
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	1,105,670	1,117,501	1,129,458
	3111009 Purchase of other Office Equipment	1,500,000	1,027,370	1,038,363	1,049,473
	Education Headquarters	1,752,420,205	1,725,096,150	1,743,554,679	1,762,210,715
				-	-
	Early Childhood Development Centers				
	2630101 Current Grants to Semi-Autonomous Government Agencies	100,000,000	100,000,000	101,070,000	102,151,449
	Early Childhood Development Centers	100,000,000	100,000,000	101,070,000	102,151,449
				-	-
	Vocational Training				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,002,700	1,013,429	1,024,273
	2210303 Daily Subsistence Allowance	2,000,000	1,005,400	1,016,158	1,027,031
	2210799 Training Expenses - Other (Bud	800,000		-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	701,890	709,400	716,991
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	501,350	506,714	512,136
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	501,350	506,714	512,136
	Vocational Training	5,500,000	3,712,690	3,752,415	3,792,567
				-	-
	Advisory				
	2210303 Daily Subsistence Allowance	250,000		-	-
	2210799 Training Expenses - Other (Bud	150,000		-	-
	Advisory	400,000			
				-	-
	Social Services Headquarters				
	2110101 Basic Salaries - Civil Service	63,157,743	98,474,395	99,528,071	100,593,021
	2110201 Contractual Employees	900,000		-	-
	2110301 House Allowance	23,680,815	35,414,197	35,793,129	36,176,116
	2110304 Overtime - Civil Service		2,607,319	2,635,218	2,663,415
	2110314 Transport Allowance	4,864,200	7,594,663	7,675,926	7,758,059

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2110315 Extremous Allowance	1,689,600	1,842,298	1,862,010	1,881,934
	2110318 n Practising Allowance	38,400	55,269	55,860	56,458
	2110320 Leave Allowance	3,592,489	4,784,344	4,835,536	4,887,276
	2110322 Risk Allowance			-	-
	2110399 Personal Allowances paid - Oth		1,503,635	1,519,724	1,535,985
	2120103 Employer Contribution to Staff Pensions Scheme	12,175,519	21,084,810	21,310,417	21,538,439
	2210299 Communication, Supplies - Othe	50,000		-	-
	2210303 Daily Subsistence Allowance	4,250,000	3,261,475	3,296,373	3,331,644
	2210399 Domestic Travel and Subs. - Others	3,000,000	3,008,100	3,040,287	3,072,818
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	75,000		-	-
	2210704 Hire of Training Facilities and Equipment	400,000		-	-
	2210799 Training Expenses - Other (Bud	400,000	401,080	405,372	409,709
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	401,080	405,372	409,709
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	100,270	101,343	102,427
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	900,000	902,430	912,086	921,845
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	802,160	810,743	819,418
	2220202 Maintenance of Office Furniture and Equipment	125,000		-	-
	2710102 Gratuity - Civil Servants		100,270	101,343	102,427
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	829,530	838,406	847,377
	3111009 Purchase of other Office Equipment	750,000	752,025	760,072	768,204
	Social Services Headquarters	122,348,766	183,919,350	185,887,288	187,876,281
				-	-
	Community Development				
	2210505 Trade Shows and Exhibitions	750,000	752,025	760,072	768,204
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	501,350	506,714	512,136
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	752,025	760,072	768,204
	Community Development	2,750,000	2,005,400	2,026,858	2,048,544
				-	-
	Family Welfare				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	501,350	506,714	512,136
	2210303 Daily Subsistence Allowance	1,000,000	1,002,700	1,013,429	1,024,273
	2210704 Hire of Training Facilities and Equipment	500,000	501,350	506,714	512,136
	2210799 Training Expenses - Other (Bud	200,000	200,540	202,686	204,855
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,005,400	2,026,858	2,048,545
	2211021 Purchase of Bedding and Linen	750,000	752,025	760,072	768,204
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000	752,025	760,072	768,204
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000		-	-
	3110901 Purchase of Household and Institutional Furniture and Fittings	200,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	50,000		-	-
	Family Welfare	6,050,000	5,715,390	5,776,545	5,838,353
			-	-	
Children Services					
2210101 Electricity	75,000		-	-	
2210102 Water and Sewarage Charges	25,000		-	-	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	802,160	810,743	819,418	
2210306 Repatriation Costs	1,500,000	1,504,050	1,520,143	1,536,409	
2210899 Hospitality Supplies - other (	2,000,000	2,005,400	2,026,858	2,048,545	
2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000		-	-	
2211009 Education and Library Supplies	50,000		-	-	
2211021 Purchase of Bedding and Linen	100,000		-	-	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		-	-
	2211304 Medical Expenses	200,000	200,540	202,686	204,855
	2220202 Maintenance of Office Furniture and Equipment	100,000		-	-
	Children Services	5,000,000	4,512,150	4,560,430	4,609,227
				-	-
	Control of Drugs and Pornography			-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	752,025	760,072	768,204
	2210303 Daily Subsistence Allowance	1,250,000	1,253,375	1,266,786	1,280,341
	2210704 Hire of Training Facilities and Equipment	800,000	802,160	810,743	819,418
	2210799 Training Expenses - Other (Bud	400,000	401,080	405,372	409,709
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		-	-
	Control of Drugs and Pornography	3,950,000	3,208,640	3,242,973	3,277,672
				-	-
	Youth, Talent & Sport			-	-
	2110101 Basic Salaries - Civil Service	32,445,946	7,681,165	7,763,354	7,846,422
	2110301 House Allowance	7,540,160	3,025,178	3,057,548	3,090,263
	2110314 Transport Allowance	1,548,800	801,295	809,869	818,534
	2110315 Extraneous Allowance	563,200	967,747	978,102	988,568
	2110318 n Practising Allowance	12,800		-	-
	2110320 Leave Allowance	1,197,496	67,742	68,467	69,200
	2120103 Employer Contribution to Staff Pensions Scheme	3,876,783	972,812	983,221	993,741
	Youth, Talent & Sport	47,185,185	13,515,940	13,660,561	13,806,728
				-	-
	Youth Affairs			-	-
	2210202 Internet Connections	500,000		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	701,890	709,400	716,991
	2210303 Daily Subsistence Allowance	1,500,000	1,504,050	1,520,143	1,536,409
	2210799 Training Expenses - Other (Bud	400,000	401,080	405,372	409,709
	2210802 Boards, Committees, Conferences and Seminars		1,002,700	1,013,429	1,024,273
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	401,080	405,372	409,709
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	401,080	405,372	409,709
	2211399 Other Operating Expenses - Oth	800,000	802,160	810,743	819,418
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	300,000		-	-
	Youth Affairs	6,000,000	5,214,040	5,269,831	5,326,218
				-	-
	Recreation Services			-	-
	2210202 Internet Connections	200,000		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	501,350	506,714	512,136
	2210303 Daily Subsistence Allowance	800,000	802,160	810,743	819,418
	2210799 Training Expenses - Other (Bud	400,000	401,080	405,372	409,709
	2210802 Boards, Committees, Conferences and Seminars	500,000	501,350	506,714	512,136
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	200,540	202,686	204,855
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	401,080	405,372	409,709
	2211399 Other Operating Expenses - Oth	700,000	701,890	709,400	716,991
	3111001 Purchase of Office Furniture and Fittings	100,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000		-	-
	3111009 Purchase of other Office Equipment	100,000		-	-
	Recreation Services	4,000,000	3,509,450	3,547,001	3,584,954
				-	-
	Sports			-	-

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26		
		Approved	Estimates	FY 2025/26	FY 2026/27	
5310	Nairobi City County					
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	802,160	810,743	819,418	
	2210303 Daily Subsistence Allowance	2,000,000	2,005,400	2,026,858	2,048,545	
	2210402 Accommodation	2,500,000	2,506,750	2,533,572	2,560,681	
	2210499 Foreign Travel and Subs.- Others	3,200,000	3,208,640	3,242,972	3,277,672	
	2210802 Boards, Committees, Conferences and Seminars	13,000,000	3,008,100	3,040,287	3,072,818	
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,002,700	1,013,429	1,024,273	
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,005,400	2,026,858	2,048,545	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,540	202,686	204,855	
	2211399 Other Operating Expenses - Oth	3,000,000	782,095	790,463	798,921	
	3111001 Purchase of Office Furniture and Fittings	100,000		-	-	
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000		-	-	
	3111009 Purchase of other Office Equipment	100,000		-	-	
	Sports	28,000,000	15,521,785	15,687,868	15,855,728	
	Library Services					
	2210101 Electricity	400,000	401,080	405,372	409,709	
	2210102 Water and Sewerage Charges	320,000	320,864	324,297	327,767	
	2210502 Publishing & Printing Services	100,000	100,270	101,343	102,427	
	2210599 Printing, Advertising - Other	80,000	80,216	81,074	81,942	
	2211009 Education and Library Supplies	300,000	300,810	304,029	307,282	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	250,675	253,357	256,068	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000		-	-	
	2211322 Binding of Records	300,000	300,810	304,029	307,282	
	Library Services	2,000,000	1,754,725	1,773,501	1,792,477	
	Total Net Expenditure vote R5335	2,085,604,156	2,067,685,710	2,089,809,950	2,112,170,913	
	5336	Nairobi City - Business & Hustler Opportunities				
	Nairobi City - Business & Hustler Opportunities	Co-operative Development				
2110101 Basic Salaries - Civil Service		266,829,620	280,510,285	283,511,745	286,545,321	
2110201 Contractual Employees		900,000		-	-	
2110301 House Allowance		103,260,880	108,341,527	109,500,781	110,672,440	
2110304 Overtime - Civil Service		7,460,892	3,634,303	3,673,190	3,712,493	
2110314 Transport Allowance		25,297,476	26,799,430	27,086,184	27,376,006	
2110315 Extraneous Allowance		10,232,904	30,204,657	30,527,847	30,854,495	
2110318 n Practising Allowance		168,591	116,418	117,664	118,923	
2110320 Leave Allowance		10,825,172	10,776,981	10,892,295	11,008,842	
2110322 Risk Allowance				-	-	
2110599 Personal Allowances provided in Kind - Others		1,510,000	1,623,240	1,640,609	1,658,163	
2120103 Employer Contribution to Staff Pensions Scheme		41,583,467	54,845,749	55,432,599	56,025,727	
2210101 Electricity		35,800	420,000	424,494	429,036	
2210102 Water and Sewerage Charges		21,500	200,000	202,140	204,303	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		22,000	550,000	555,885	561,833	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,550,000	1,900,000	1,920,330	1,940,878	
2210302 Accommodation - Domestic Travel		2,150,000	2,050,000	2,071,935	2,094,105	
2210401 Travel Costs (airlines, bus, railway, etc.)		650,000	750,000	758,025	766,136	
2210402 Accommodation			1,250,000	1,263,375	1,276,893	
2210701 Travel Allowance			500,000	505,350	510,757	
2210799 Training Expenses - Other (Bud			950,000	960,165	970,439	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			650,000	656,955	663,984	
2210802 Boards, Committees, Conferences and Seminars			1,030,000	1,041,021	1,052,160	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2211016 Purchase of Uniforms and Clothing - Staff		500,000	505,350	510,757
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)		1,650,000	1,667,655	1,685,499
	2211102 Supplies and Accessories for Computers and Printers		300,000	303,210	306,454
	2211103 Sanitary and Cleaning Materials, Supplies and Services		1,050,000	1,061,235	1,072,590
	3111002 Purchase of Computers, Printers and other IT Equipment		1,250,000	1,263,375	1,276,893
	Co-operative Development	472,498,302	531,852,590	537,543,414	543,295,127
				-	-
	Co-operative Development				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	93,000	93,000	93,995	95,001
	2210202 Internet Connections	1,600,000	100,000	101,070	102,151
	2210203 Courier & Postal Services	18,000	18,000	18,193	18,387
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000	2,300,000	2,324,610	2,349,483
	2210302 Accommodation - Domestic Travel	1,560,000	1,560,000	1,576,692	1,593,563
	2210303 Daily Subsistence Allowance	850,000	850,000	859,095	868,287
	2210310 Field Operational Allowance	450,000	450,000	454,815	459,682
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,000	5,054	5,108
	2210505 Trade Shows and Exhibitions	3,200,000	2,200,000	2,223,540	2,247,332
	2210799 Training Expenses - Other (Bud	1,800,000	1,800,000	1,819,260	1,838,726
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,400,000	1,400,000	1,414,980	1,430,120
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	45,000	45,482	45,968
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,840,000	2,840,000	2,870,388	2,901,101
	2211103 Sanitary and Cleaning Materials, Supplies and Services	54,000	54,000	54,578	55,162
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	151,605	153,227
	3111001 Purchase of Office Furniture and Fittings	2,135,000	2,135,000	2,157,845	2,180,933
	Co-operative Development	18,500,000	16,000,000	16,171,202	16,344,231
				-	-
	Co-operative Audit				
	2210101 Electricity	18,000	350,000	353,745	357,530
	2210102 Water and Sewarage Charges	27,000	180,000	181,926	183,873
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	505,350	510,757
	2210202 Internet Connections	600,000	830,000	838,881	847,857
	2210302 Accommodation - Domestic Travel	2,950,000	530,000	535,671	541,403
	2210303 Daily Subsistence Allowance	800,000	2,000,000	2,021,400	2,043,029
	2210505 Trade Shows and Exhibitions	350,000	200,000	202,140	204,303
	2210799 Training Expenses - Other (Bud	1,850,000	2,180,000	2,203,326	2,226,902
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	600,000	606,420	612,909
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	1,400,000	1,414,980	1,430,120
	2211103 Sanitary and Cleaning Materials, Supplies and Services	220,000	350,000	353,745	357,530
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	156,000	80,000	80,856	81,721
	3111002 Purchase of Computers, Printers and other IT Equipment	1,879,000	800,000	808,560	817,212
	Co-operative Audit	11,500,000	10,000,000	10,107,000	10,215,146
				-	-
	Markets Department headquarters				
	2210102 Water and Sewarage Charges	80,000	30,000	30,321	30,645
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	52,000	20,000	20,214	20,430
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	550,000	555,885	561,833
2210302 Accommodation - Domestic Travel	1,050,000	1,030,000	1,041,021	1,052,160	
2210303 Daily Subsistence Allowance	350,000	350,000	353,745	357,530	
2210401 Travel Costs (airlines, bus, railway, etc.)		350,000	353,745	357,530	
2210402 Accommodation	1,100,000	500,000	505,350	510,757	
2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	200,000	202,140	204,303	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210701 Travel Allowance	570,000	220,000	222,354	224,733
	2210708 Trainer Allowance	150,000		-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	300,000	303,210	306,454
	2210802 Boards, Committees, Conferences and Seminars			-	-
	2211004 Fungicides, Insecticides and Sprays	170,000		-	-
	2211016 Purchase of Uniforms and Clothing - Staff	240,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	650,000	1,600,000	1,617,120	1,634,423
	2211102 Supplies and Accessories for Computers and Printers		350,000	353,745	357,530
	2211103 Sanitary and Cleaning Materials, Supplies and Services	7,650,000	1,000,000	1,010,700	1,021,514
	2220205 Maintenance of Buildings and Stations -- Non-Residential	418,000		-	-
	2220210 Maintenance of Computers, Software, and Networks	170,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment			-	-
	Markets Department headquarters	15,000,000	6,500,000	6,569,550	6,639,842
				-	-
	Weights & Measures Services			-	-
	2210101 Electricity	26,000	40,000	40,428	40,861
	2210102 Water and Sewerage Charges	60,000	40,000	40,428	40,861
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	63,000	125,000	126,338	127,689
	2210310 Field Operational Allowance	400,000	400,000	404,280	408,606
	2210504 Advertising, Awareness and Publicity Campaigns	871,000	1,550,000	1,566,585	1,583,347
	2210505 Trade Shows and Exhibitions	150,000	125,000	126,338	127,689
	2210702 Remuneration of Instructors and Contract Based Training Services	3,000,000	3,000,000	3,032,100	3,064,543
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	421,000	200,000	202,140	204,303
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	20,000	20,214	20,430
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	71,500	150,000	151,605	153,227
	2220202 Maintenance of Office Furniture and Equipment	78,000	200,000	202,140	204,303
	3111002 Purchase of Computers, Printers and other IT Equipment	345,000	300,000	303,210	306,454
3111010 Purchase of Weights and Measures Equipments	464,500	350,000	353,745	357,530	
Weights & Measures Services	6,000,000	6,500,000	6,569,551	6,639,843	
			-	-	
Trade Licensing			-	-	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,450,000	500,000	505,350	510,757	
2210302 Accommodation - Domestic Travel	1,550,000	1,000,000	1,010,700	1,021,514	
2210303 Daily Subsistence Allowance	340,000	1,000,000	1,010,700	1,021,514	
2210310 Field Operational Allowance	2,785,000	500,000	505,350	510,757	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	500,000	505,350	510,757	
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,350,000	2,000,000	2,021,400	2,043,029	
2211103 Sanitary and Cleaning Materials, Supplies and Services	35,000	100,000	101,070	102,151	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000	100,000	101,070	102,151	
2211399 Other Operating Expenses - Oth		500,000	505,350	510,757	
2220210 Maintenance of Computers, Software, and Networks	215,000	300,000	303,210	306,454	
Trade Licensing	9,000,000	6,500,000	6,569,550	6,639,841	
			-	-	
Trade Development Department			-	-	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	68,000	30,000	30,321	30,645	
2210202 Internet Connections		20,000	20,214	20,430	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	250,000	252,675	255,379	
2210302 Accommodation - Domestic Travel	1,150,000	1,200,000	1,212,840	1,225,817	
2210303 Daily Subsistence Allowance	350,000	150,000	151,605	153,227	
2210401 Travel Costs (airlines, bus, railway, etc.)	650,000	200,000	202,140	204,303	
2210402 Accommodation	1,250,000	400,000	404,280	408,606	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210502 Publishing and Printing Services		350,000	353,745	357,530
	2210504 Advertising, Awareness and Publicity Campaigns		800,000	808,560	817,212
	2210505 Trade Shows and Exhibitions	850,000	950,000	960,165	970,439
	2210702 Remuneration of Instructors and Contract Based Training Services		100,000	101,070	102,151
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	150,000	151,605	153,227
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	600,000	606,420	612,909
	2211016 Purchase of Uniforms and Clothing - Staff		150,000	151,605	153,227
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	542,000	950,000	960,165	970,439
	2211102 Supplies and Accessories for Computers and Printers		150,000	151,605	153,227
	2211103 Sanitary and Cleaning Materials, Supplies and Services		50,000	50,535	51,076
	2211310 Contracted Professional Services	440,000		-	-
	2211399 Other Operating Expenses - Oth	7,500,000		-	-
	Trade Development Department	15,000,000	6,500,000	6,569,550	6,639,844
				-	-
	Micro, Small and Medium Enterprises Development			-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	300,000	303,210	306,454
	2210202 Internet Connections	500,000	50,000	50,535	51,076
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	1,000,000	1,010,700	1,021,514
	2210302 Accommodation - Domestic Travel	2,500,000	2,750,000	2,779,425	2,809,165
	2210303 Daily Subsistence Allowance	150,000	2,000,000	2,021,400	2,043,029
	2210401 Travel Costs (airlines, bus, railway, etc.)	450,000	1,000,000	1,010,700	1,021,514
	2210402 Accommodation	2,350,000	2,000,000	2,021,400	2,043,029
	2210502, Publishing and printing services			-	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	6,000,000	6,064,200	6,129,087
	2210505 Trade Shows and Exhibitions	5,000,000	3,500,000	3,537,450	3,575,301
	2210799 Training Expenses - Other (Bud	5,000,000	10,000,000	10,107,000	10,215,145
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	500,000	505,350	510,757
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	3,000,000	3,032,100	3,064,543
2210899, Hospitality supplies-others			-	-	
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	400,000	404,280	408,606	
2211102 Supplies and Accessories for Computers and Printers	250,000	500,000	505,350	510,757	
2211310 Contracted Professional Services	2,500,000	2,000,000	2,021,400	2,043,029	
2211399 Other Operating Expenses - Oth	13,450,000	5,000,000	5,053,500	5,107,572	
3111001 Purchase of Office Furniture and Fittings		1,000,000	1,010,700	1,021,514	
3111002 Purchase of Computers, Printers and other IT Equipment		1,000,000	1,010,700	1,021,514	
Micro, Small and Medium Enterprises Development	40,000,000	42,000,000	42,449,400	42,903,606	
			-	-	
Betting & Gaming Department			-	-	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		300,000	303,210	306,454	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,450,000	2,050,000	2,071,935	2,094,105	
2210302 Accommodation - Domestic Travel	2,200,000	6,100,000	6,165,270	6,231,238	
2210310 Field Operational Allowance	1,250,000	250,000	252,675	255,379	
2210401 Travel Costs (airlines, bus, railway, etc.)	2,050,000	50,000	50,535	51,076	
2210402 Accommodation	850,000	50,000	50,535	51,076	
2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	2,021,400	2,043,029	
2210704 Hire of Training Facilities and Equipment	2,000,000	2,000,000	2,021,400	2,043,029	
2210708 Trainer Allowance	1,500,000	1,200,000	1,212,840	1,225,817	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,900,000	270,000	272,889	275,809	
2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	3,032,100	3,064,543	
2210809 Board Allowance	2,500,000	1,450,000	1,465,515	1,481,196	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26		
		Approved	Estimates	FY 2025/26	FY 2026/27	
5310	Nairobi City County					
	2211016 Purchase of Uniforms and Clothing - Staff		9,630,000	9,733,041	9,837,185	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,500,000	1,516,050	1,532,272	
	2211102 Supplies and Accessories for Computers and Printers	1,150,000	1,500,000	1,516,050	1,532,272	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	650,000	650,000	656,955	663,984	
	Betting & Gaming Department	25,000,000	32,000,000	32,342,400	32,688,464	
	Total Net Expenditure vote R5336	612,498,302	657,852,590	664,891,617	672,005,944	
5337	Nairobi City - Inclusivity Public Participation and Citizen Engagement					
Nairobi City - Inclusivity Public Participation and Citizen Engagement	Inclusivity Public participation & Citizen Engagement Headquarters					
	2110199 Basic Salaries - Permanent - Others	51,002,223	48,861,254	49,384,069	49,912,479	
	2110201 Contractual Employees	3,000,000		-	-	
	2110301 House Allowance	18,768,660	18,042,613	18,235,669	18,430,791	
	2110314 Transport Allowance	3,836,160	5,717,666	5,778,845	5,840,679	
	2110315 Extreneous Allowance	669,600	1,182,133	1,194,782	1,207,566	
	2110318 n Practising Allowance	2,436,060		-	-	
	2110320 Leave Allowance	1,053,337	1,089,558	1,101,216	1,112,999	
	2110322 Risk Allowance		12,063	12,192	12,323	
	2110399 Personal Allowances paid - Oth		241,254	243,835	246,444	
	2120103 Employer Contribution to Staff Pensions Scheme	9,189,525	11,252,291	11,372,691	11,494,378	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	500,000	505,350	510,757	
	2210202 Internet Connections	50,000		-	-	
	2210203 Courier & Postal Services	30,000		-	-	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	1,010,700	1,021,514	
	2210302 Accommodation - Domestic Travel	500,000	400,000	404,280	408,606	
	2210303 Daily Subsistance Allowance	750,000	4,000,000	4,042,800	4,086,058	
	2210399 Domestic Travel and Subs. - Others	500,000		-	-	
	2210499 Foreign Travel and Subs.- Others		6,100,000	6,165,270	6,231,238	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000		-	-	
	2210505 Trade Shows and Exhibitions	100,000		-	-	
	2210704 Hire of Training Facilities and Equipment	420,000	1,000,000	1,010,700	1,021,514	
	2210711 Tuition Fees Allowance	200,000		-	-	
	2210799 Training Expenses - Other (Bud	200,000	900,000	909,630	919,363	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		-	-	
	2210802 Boards, Committees, Conferences and Seminars	400,000	1,300,000	1,313,910	1,327,969	
	2210899 Hospitality Supplies - other (	500,000	400,000	404,280	408,606
	2211016 Purchase of Uniforms and Clothing - Staff	400,000		-	-	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	505,350	510,757	
	2211102 Supplies and Accessories for Computers and Printers	400,000		-	-	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	100,000	101,070	102,151	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	100,000	101,070	102,151	
	2211310 Contracted Professional Services	500,000		-	-	
	2211399 Other Operating Expenses - Oth	350,000	200,000	202,140	204,303	
	3111001 Purchase of Office Furniture and Fittings	1,000,000	500,000	505,350	510,757	
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	1,000,000	1,010,700	1,021,514	
	3111004 Purchase of Exchanges and other Communications Equipment	500,000		-	-	
	Inclusivity Public participation & Citizen Engagement Headquarters	99,455,565	104,398,832	105,515,899	106,644,917	
		Public Communications				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	101,070	102,151
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,150,000	1,162,305	1,174,742

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210303 Daily Subsistence Allowance	1,000,000	1,150,000	1,162,305	1,174,742
	2210502 Publishing & Printing Services	400,000	405,000	409,334	413,713
	2210504 Advertising, Awareness and Publicity Campaigns	20,300,000	12,578,000	12,712,585	12,848,609
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	636,741	643,554
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,260,000	1,273,482	1,287,108
	2210899 Hospitality Supplies - other (	900,000	1,207,500	1,220,420	1,233,479
	2211310 Contracted Professional Services	5,000,000	5,000,000	5,053,500	5,107,572
	3111111 Purchase of ICT Networking and Communication Equipment	2,500,000	2,500,000	2,526,750	2,553,786
	Public Communications	33,000,000	25,980,500	26,258,492	26,539,456
				-	-
	Public participation & Citizen Engagement				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	337,212	302,212	305,446	308,714
	2210202 Internet Connections	23,000		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,045,000		-	-
	2210302 Accommodation - Domestic Travel	3,457,587	2,000,587	2,021,993	2,043,629
	2210303 Daily Subsistence Allowance	5,350,000	2,550,000	2,577,285	2,604,862
	2210399 Domestic Travel and Subs. - Others	500,000	500,000	505,350	510,757
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,820,000	1,320,000	1,334,124	1,348,399
	2210402 Accommodation	1,273,260	1,273,260	1,286,884	1,300,654
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	47,086		-	-
	2210704 Hire of Training Facilities and Equipment	750,000	600,000	606,420	612,909
	2210799 Training Expenses - Other (Bud	950,000	750,000	758,025	766,136
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	500,000	505,350	510,757
	2210802 Boards, Committees, Conferences and Seminars	2,450,000	1,050,000	1,061,235	1,072,590
	2210899 Hospitality Supplies - other (	1,400,000	1,000,000	1,010,700	1,021,514
	2211031 Specialised Materials - Other		1,000,000	1,010,700	1,021,514
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	812,534	850,322	859,420	868,616
	2211102 Supplies and Accessories for Computers and Printers	1,000,808		-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	567,002	421,619	426,130	430,690
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	154,005		-	-
	2211310 Contracted Professional Services	5,000,000	5,000,000	5,053,500	5,107,572
	2211399 Other Operating Expenses - Oth	792,889	402,000	406,301	410,649
	3110799 Purchase of Vehicles & Other T		10,000,000	10,107,000	10,215,145
	3111001 Purchase of Office Furniture and Fittings	2,000,635	2,000,000	2,021,400	2,043,029
	3111002 Purchase of Computers, Printers and other IT Equipment	1,513,982	1,500,000	1,516,050	1,532,272
	Public participation & Citizen Engagement	34,945,000	33,020,000	33,373,313	33,730,408
				-	-
	Customer Care Services				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000		-	-
	2210303 Daily Subsistence Allowance	5,900,000	1,000,000	1,010,700	1,021,514
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	2,000,000	2,021,400	2,043,029
	2210502 Publishing & Printing Services	1,200,000		-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,200,000	1,212,840	1,225,817
	2210802 Boards, Committees, Conferences and Seminars	2,025,000	1,500,000	1,516,050	1,532,272
	2210899 Hospitality Supplies - other (	700,000	999,500	1,010,195	1,021,004
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	180,000	250,000	252,675	255,379
	2211102 Supplies and Accessories for Computers and Printers	1,200,000		-	-
	2211310 Contracted Professional Services	5,000,000	19,050,000	19,253,835	19,459,851
	2211399 Other Operating Expenses - Oth	2,000,000	4,000,000	4,042,800	4,086,058
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,010,700	1,021,514
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	2,000,000	2,021,400	2,043,029

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	3111111 Purchase of ICT Networking and Communication Equipment	100,000		-	-
	3111112 Purchase of Software	2,000,000		-	-
	RENOVATION OF OFFICES			-	-
	Customer Care Services	32,555,000	32,999,500	33,352,595	33,709,467
				-	-
	City Culture, Arts and Tourism			-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000		-	-
	2210202 Internet Connections	34,800		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,347,500	1,500,000	1,516,050	1,532,272
	2210302 Accommodation - Domestic Travel	2,050,000	1,000,000	1,010,700	1,021,514
	2210303 Daily Subsistence Allowance	5,078,000	200,000	202,140	204,303
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,280,000	2,000,000	2,021,400	2,043,029
	2210402 Accommodation	10,360,000	1,000,000	1,010,700	1,021,514
	2210502 Publishing & Printing Services	800,000		-	-
	2210504 Advertising, Awareness and Publicity Campaigns	774,700	500,000	505,350	510,757
	2210505 Trade Shows and Exhibitions	80,043,750	66,345,340	67,055,235	67,772,726
	2210604 Hire of Transport, Equipment	200,000		-	-
	2210704 Hire of Training Facilities and Equipment	250,000	300,000	303,210	306,454
	2210799 Training Expenses - Other (Bud	1,000,000	500,000	505,350	510,757
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,610,000	300,000	303,210	306,454
	2210802 Boards, Committees, Conferences and Seminars	3,035,000	3,000,000	3,032,100	3,064,543
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	200,000	202,140	204,303
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	505,350	510,757
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000		-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	200,000	202,140	204,303
	2211311 Contracted Technical Services	5,000,000	300,000	303,210	306,454
	2211399 Other Operating Expenses - Oth	1,756,250		-	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,010,700	1,021,514
	3111002 Purchase of Computers, Printers and other IT Equipment	3,380,000	500,000	505,350	510,757
	City Culture, Arts and Tourism	130,000,000	79,345,340	80,194,335	81,052,411
				-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		500,000	505,350	510,757
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000	303,210	306,454
	2210302 Accommodation - Domestic Travel		1,000,000	1,010,700	1,021,514
	2210303 Daily Subsistence Allowance		500,000	505,350	510,757
	2210302 Travel Costs (airlines, bus, railway, etc.)		1,000,000	1,010,700	1,021,514
	2210303 Accommodation		500,000	505,350	510,757
	2210504 Advertising, Awareness and Publicity Campaigns		300,000	303,210	306,454
	2210502 Trade Shows and Exhibitions		300,000	303,210	306,454
	2210604 Training Expenses - Other (Bud		200,000	202,140	204,303
	2210802 Boards, Committees, Conferences and Seminars		500,000	505,350	510,757
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc.)		300,000	303,210	306,454
	2211103 Contracted Technical Services		200,000	202,140	204,303
	2211311 Purchase of Office Furniture and Fittings		1,000,000	1,010,700	1,021,514
	2211399 Purchase of Computers, Printers and other IT Equipment		400,000	404,280	408,606
	Tourism	-	7,000,000	7,074,900	7,150,598
				-	-
	School Feeding			-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000		-	-
	2210302 Accommodation - Domestic Travel	500,000		-	-
2210303 Daily Subsistence Allowance	8,000,000		-	-	

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210499 Foreign Travel and Subs.- Others	7,000,000		-	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000		-	-
	2210505 Trade Shows and Exhibitions	100,000		-	-
	2210704 Hire of Training Facilities and Equipment	150,000		-	-
	2210802 Boards, Committees, Conferences and Seminars	150,000		-	-
	2211015 Foods and Rations	1,200,000,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		-	-
	2211102 Supplies and Accessories for Computers and Printers	2,700,000		-	-
	School Feeding	1,223,750,000			
	Gender Mainstreaming & PLDWD				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	526,000	756,000	764,089	772,265
	2210202 Internet Connections	4,350		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,050,000	2,000,000	2,021,400	2,043,029
	2210302 Accommodation - Domestic Travel	4,825,000	2,000,000	2,021,400	2,043,029
	2210303 Daily Subsistence Allowance	7,400,000	4,860,000	4,912,002	4,964,560
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,500,000	2,550,000	2,577,285	2,604,862
	2210402 Accommodation	9,500,000	3,000,000	3,032,100	3,064,543
	2210502 Publishing and Printing Services		560,000	565,992	572,048
	2210504 Advertising, Awareness and Publicity Campaigns	1,040,000	1,854,000	1,873,838	1,893,888
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	1,000,000	1,010,700	1,021,514
	2210704 Hire of Training Facilities and Equipment	1,320,000	500,000	505,350	510,757
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,000,000	2,021,400	2,043,029
	2210802 Boards, Committees, Conferences and Seminars	4,835,000	1,675,000	1,692,923	1,711,037
	2210899 Hospitality Supplies - other (	2,500,000	1,000,000	1,010,700	1,021,514
	2211001 Medical Drugs	100,000		-	-
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	1,240,000	1,253,268	1,266,678
	2211031 Specialised Materials - Other	15,000,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,028,400	1,075,000	1,086,503	1,098,128
	2211103 Sanitary and Cleaning Materials, Supplies and Services	21,500,000	1,000,000	1,010,700	1,021,514
	2211310 Contracted Professional Services	5,000,000	3,000,000	3,032,100	3,064,543
	2211399 Other Operating Expenses - Oth	4,171,250	6,200,000	6,266,340	6,333,390
	3111001 Purchase of Office Furniture and Fittings	3,000,000	2,000,000	2,021,400	2,043,029
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	1,730,000	1,748,511	1,767,220
	Gender Mainstreaming & PLDWD	100,000,000	40,000,000	40,428,001	40,860,577
	Total Net Expenditure vote R5337	1,653,705,565	322,744,172	326,197,535	329,687,834
5338	Nairobi City-Nairobi Revenue Authority				
Nairobi City-Nairobi Revenue Authority	Nairobi City-Nairobi Revenue Authority				
	Nairobi Revenue Authority				
	2110201 Contractual Employees	96,067,200	92,985,199	93,980,141	94,985,728
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	14,446,000	10,000,000	10,107,000	10,215,145
	2210202 Internet Connections	5,645,000	5,645,000	5,705,402	5,766,449
	2210207 Purchase of Bandwidth Capacity	5,420,000		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000	2,300,000	2,324,610	2,349,483
	2210302 Accommodation - Domestic Travel		15,000,000	15,160,500	15,322,717
	2210303 Daily Subsistence Allowance		15,000,000	15,160,500	15,322,717
	2210309 Field Allowance	20,303,000	10,303,000	10,413,242	10,524,664
	2210499 Foreign Travel and Subs.- Others	15,000,000	20,341,000	20,558,649	20,778,626
	2210502 Publishing and Printing Services		10,000,000	10,107,000	10,215,145
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,043,200	450,000	454,815	459,682
	2210504 Advertising, Awareness and Publicity Campaigns	44,820,000	25,820,000	26,096,274	26,375,504

VOTE	TITLE AND DETAILS	FY 2023/2024	FY 2024/25	Projection 2025/26	
		Approved	Estimates	FY 2025/26	FY 2026/27
5310	Nairobi City County				
	2210604 Hire of Transport, Equipment	270,000	500,000	505,350	510,757
	2210701 Travel Allowance	8,820,000	5,820,000	5,882,274	5,945,214
	2210708 Trainer Allowance	650,000	6,000,000	6,064,200	6,129,087
	2210710 Accommodation Allowance	31,800,000	10,800,000	10,915,560	11,032,356
	2210711 Tuition Fees		10,000,000	10,107,000	10,215,145
	2210799 Training Expenses - Other (Bud	28,972,000	18,972,000	19,175,000	19,380,173
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	507,000	11,857,199	11,984,071	12,112,301
	2210802 Boards, Committees, Conferences and Seminars	1,650,000	21,070,000	21,295,449	21,523,310
	2211016 Purchase of Uniforms and Clothing - Staff		8,593,200	8,685,147	8,778,078
	2211031 Specialised Materials - Other	2,000,000		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	26,733,800	26,733,800	27,019,852	27,308,964
	2211103 Sanitary and Cleaning Materials, Supplies and Services	14,380,000	5,380,000	5,437,566	5,495,748
	2211199 Office and General Supplies -	312,000		-	-
	2211201 Refined Fuels and Lubricants for Transport	780,000	4,280,000	4,325,796	4,372,082
	2211299 Fuel Oil and Lubricants - Othe	2,848,000	2,848,000	2,878,474	2,909,273
	2211305 Contracted Guards and Cleaning Services	240,000	240,000	242,568	245,163
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	704,000	1,000,000	1,010,700	1,021,514
	2211310 Contracted Professional Services		5,000,000	5,053,500	5,107,572
	2211399 Other Operating Expenses - Oth	25,830,800	15,831,000	16,000,392	16,171,596
	2220101 Maintenance Expenses - Motor Vehicles		6,500,000	6,569,550	6,639,844
	3111001 Purchase of Office Furniture and Fittings		26,467,000	26,750,197	27,036,424
	2220210 Maintenance of Computers, Software, and Networks	5,372,000		-	-
	3111001 Purchase of Office Furniture and Fittings	26,467,000		-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	59,969,000	50,598,801	52,028,122	53,568,853
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	4,000,000	3,000,000	3,032,100	3,064,543
	3111111 Purchase of ICT Networking and Communication Equipment	2,650,000	2,650,000	2,691,178	2,732,940
	Nairobi Revenue Authority	450,000,000	451,985,199	457,722,179	463,616,797
	Total Net Expenditure vote R5338	450,000,000	451,985,199	457,722,179	463,616,797
	Total Net Expenditure vote R5310	26,291,598,651	26,917,929,578	27,294,665,444	27,591,298,070
	County Assembly Total Net Expenditure for vote R5322	2,024,000,000	2,180,000,000	2,064,000,000	2,213,000,000
	Total Net Expenditure vote R5310	28,315,598,651	29,097,929,578	29,358,665,444	29,804,298,070

CAPITAL PROJECTS LIST FY 2024/2025 AND MEDIUM TERM

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
1	Refurbishment of CPSB offices	5311000100 County Public Service Board	CityHall			10,000,000	-
2	5311000000 COUNTY PUBLIC SERVICE BOARD					10,000,000	-
3	Refurbishment of offices 5th floor	5314000201 Accounting Department Headquarters	City Hall			25,000,000	20,000,000
4	Pending bills -Development	5314001200 Debt Management	City Hall			775,000,000	-
5	5314000000 FINANCE & ECONOMIC PLANNING					800,000,000	20,000,000
6	Construction of a Training School	5320000300 Human Resource Development	Dagorreti			30,000,000	-
7	5320000000 PUBLIC SERVICE MANAGEMENT					30,000,000	-
8	Procure 2 vehicles	5321000100 Headquarters	Nyayo House	Ongoing		18,960,000	-
9	Installation of green houses and water harvesting tanks	5321000200 Agriculture	Langata West Pny, Dagoretti High Sch, Mahiga Pny, kariobangi North Pny, Makadara Children Rehab, Muturwa Pny, Daniel Comboni Pny, Nairobi Pny, Imara Pny	Ongoing		10,000,000	-
10	Establishment of vegetable vertical gardens	5321000200 Agriculture	Kwa Njenga Pny, Kayole 1 Pny, Njiru Pny, Bidii Pny, toi Pny, Muthangari Pny,Racecourse Pny, Farasi Lane Pny, Roysambu Pny	new		11,000,000	-
11	Promotion of factory broiler farming	5321000300 Livestock Production	Dagoretti North – Kabiru, Dagoretti South – Waithaka, Embakasi Central – Komarock, Embakasi East - Lower savanna, Embakasi North - Dandora area 4, Embakasi South - Kwa Njenga, Embakasi West – Mowlem, Kamukunji – California, Kasarani-Ruai, Kibra – Makina, Langata - South C , Makadara – Hamza, Mathare – Huruma, Roysambu - Kahawa West, Ruaraka – Korogocho, Westlands - Mountain View and Starehe – Pangani.	new		20,000,000	-
12	Construction of 15 fish ponds in public learning institutions	5321000500 Fisheries	Makadara - Hamza/Maringo, Kibra - Woodley, Langata - Karen, Dagoretti North - Kilimani, Dagoretti South - Mutuini, Embakasi East - Mihango, Kasarani - Clay City & Mwiki, Roysambu - Zimmerman, Ruaraka - Babadogo, Westlands - Parklands, Embakasi South - Kwa Njenga, Embakasi Central - Kayole North, Kamukunji – Pumwani & Starehe - Ngara	new		20,000,000	-
13	Completion of Animal Clinic	5321000400 Veterinary Services	Pangani,Westlands - Highridge	Retendered - Inhouse		20,000,000	16,754,496
14	Installation of 7 food waste management equipment (5 markets)	5321000600 Food Systems	Wakulima/ Muthurwa, City Market, City Park, Korogocho, Kawangware & Kangundo road	new		14,000,000	14,000,000
15	Expand tree Nursery at City Park	5323000700 Forestry	City Park, Westlands - Karura	new		5,000,000	-
16	Complete Underground water Reservoir at Athi Primary School	5323000700 Forestry	Kasarani - Ruai	new		5,000,000	-

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
17	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY					123,960,000	30,754,496
18	County Assembly			new		1,215,000,000	1,310,000,000
19	5322000000 COUNTY ASSEMBLY					1,215,000,000	1,310,000,000
20	Access Roads (Hardcore)	5323000300 Solid Waste Management	Dandora 1,II & III	New		171,040,000	-
21	Construction of ramp, Weighbridge platform	5323000300 Solid Waste Management	Dandora 1,II & III	New		25,000,000	-
22	Procurement of -- Pending bills	5323000300 Solid Waste Management		New			120,000,000
23	Installation of litter bins	5323000300 Solid Waste Management	County Wide	New		10,000,000	50,000,000
24	Drilling and equipping of boreholes with Elevated steel tanks	5323000600 Water department	City Wide	New		36,540,000	-
25	drilling of boreholes in Kitusuru Ward	5323000600 Water department	Kitusuru	New		10,000,000	-
26	construction of Mashimoni borehole-Laini Saba Ward	5323000600 Water department	Laini Saba	New		10,000,000	-
27	construction of ablution block at Kiboro Primary School – Mlango Kubwa Ward	5323000600 Water department	Mlango Kubwa	New		10,000,000	-
28	Construct ablution blocks	5323000600 Water department	City Wide	New		15,000,000	-
29	Procurement of water storage Tanks	5323000600 Water department	All 85 wards	New		29,460,000	29,460,000
30	kayole south ward sewer extension	5323000600 Water department	Kayole South Ward	New		7,000,000	-
31	Dandora II & III sewer extension	5323000600 Water department	Dandora II	New		5,000,000	-
32	Mabatini ward sewer extension	5323000600 Water department	MABATINI	New		5,000,000	-
33	Ngei ward sewer extension	5323000600 Water department	Ngei 1	New		5,000,000	-
34	Relocation of water offices to12th floor annexe-Partitioning/equipping offices	5323000600 Water department	City Hall Annexe	New		12,000,000	12,000,000
35	Other Projects	5323000600 Water department		New		70,000,000	-
36	5323000000 ENVIROMENT,WATER ENERGY & NATURAL RESOURCES					421,040,000	211,460,000
37	Ward development projects in all 85 wards	5325000200 Ward Development Programmes	All 85 wards			1,955,000,000	1,955,000,000
38	5325000000 WARD DEVELOPMENT PROGRAMMES					1,955,000,000	1,955,000,000
39	Containerized 4NO sub county offices	5327000000:Liqour Board	Ruaraka, Embakasi (N), Embakasi(S), Embakasi (c), Makadara, Langata, Dagoretti (N) and Mathare			20,000,000	
40	Construction of Liqour Offices	5327000000:Liqour Board	Headquaters				30,000,000
41	Estab of Rehab Centre	5327000000:Liqour Board	Mwiki/Riruta			20,000,000	27,000,000
42	Digitization of Liqour licensing system	5327000000:Liqour Board	CITY HALL			20,000,000	-
43	Purchase of vehicles	5327000000:Liqour Board	CITY HALL			10,000,000	-
44	5327000000 LIQOUR LICENSING BOARD					70,000,000	57,000,000
45	Refurbishment of t city hall and city hall annexe	5329000100 Office Of County Secretary	City Hall/Annexe	New		100,000,000	100,000,000
46	Fitting out of CBK Towers offices	5329000100 Office Of County Secretary	City Hall/Annexe	New		50,000,000	50,000,000
47	Acquisition of Official Executive Vehicles	5329000100 Office Of County Secretary	City Hall/Annexe	New		51,000,000	-

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
48	Official Governors Residence	5329000100 Office Of County Secretary	City Hall/Annexe	New		290,000,000	-
49	Official Deputy Governor Residence	5329000100 Office Of County Secretary	City Hall/Annexe	New			100,000,000
50	Registry Development	5329000200 Records Management	City Hall/Annexe	New		20,000,000	20,000,000
51	Office of County Secretary					511,000,000	270,000,000
52							-
53	Construction of 5No Borough Offices -Each borough office to amalgamate several sub-counties	5329001200 Boroughs, Sub County Administration	CITY WIDE			300,000,000	300,000,000
54	Construction and Completion of Sub County Offices	5329001200 Boroughs, Sub County Administration	Makadara/Westlands & Kasarani sUB-Counties			37,000,000	37,000,000
55	Procurement and installation of pre-fabricated Ward Offices in Kayole central,uthiru/ruthimitu; mabatini;dandora;lindi;baba ndogo;utalii;kwa njenga;roysambu sub county HQ	5329001200 Boroughs, Sub County Administration	Various wards			21,000,000	-
56	Acquisition of vehicles for borough managers for operations and supervisory works	5329001200 Boroughs, Sub County Administration	City Hall			42,000,000	-
57	Boroughs and sub county administration					400,000,000	337,000,000
58	Acquisition of operational enforcement vehicles	5329001500 Inspectorate	City Hall Annex			70,000,000	-
59	Communication Equipments - Enforcement	5329001500 Inspectorate	City Hall Annex			15,000,000	15,000,000
60	Renovation of Dagoretti Trainig School	5329001500 Inspectorate	Dagorretii			20,000,000	-
61	Security & Compliance					105,000,000	15,000,000
62	Construction of 3No fire Stations	5329001900 Fire fighting and Rescue	Gikomba, Kangemi, Jamuhuri			120,000,000	120,000,000
63	Upscaling of Kangundo Road training school	5329002200 Disaster Risk Reduction	Kangundo Road			25,000,000	5,000,000
64	Renovation of Domitory in Tom Mboya Fire Station	5329002200 Disaster Risk Reduction	Starehe- CBD			20,000,000	10,000,000
65	Disaster Mgt & Coordination					165,000,000	135,000,000
66	Procurement of Audit System	5329002300 Audit	City Hall			5,000,000	10,000,000
67	Internal Audit					5,000,000	10,000,000
68	5329000000 BOROUGH AND PUBLIC ADMINISTRATION					1,186,000,000	767,000,000
69	Renovation of Office space	5330000000 COUNTY ATTORNEY	City Hall Annexe			15,000,000	15,000,000
70	5330000000 COUNTY ATTORNEY					15,000,000	15,000,000
71	Enterprise Resource Planning(ERP)	5331000500 Smart Nairobi	City Hall			200,000,000	200,000,000
72	LAN MATERIALS	5331000700 Infrastructure	City Hall			-	20,000,000
73	SERVER & STORAGE HOSTING	5331000700 Infrastructure	City Hall				20,000,000
74	CISCO SMARTNET LICENSES RENEWAL	5331000700 Infrastructure	City Hall				23,974,624
75	5331000000 INNOVATION & DIGITAL ECONOMY					200,000,000	263,974,624

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
76	Establishment of a county integrated food and water safety laboratory at Lady Northey	5332000500 Health policy and Regulations	Kilimani		New	40,000,000	40,000,000
77	Procure, Install & Commission microwave plant (50 kg/hr) at Pumwani Hospital	5332000500 Health policy and Regulations				-	-
78	Procurement, installation & commissioning of coolers at City Mortuary	5332000600 Coroner Services	Kenyatta Golf Course			20,000,000	16,000,000
79	Renovate crematorium at Langata	5332000600 Coroner Services	Mugumoini			49,000,000	39,000,000
80	Construction of perimeter fence for crematorium	5332000600 Coroner Services	Mugumoini			10,000,000	10,000,000
81	Operationalisation of Mama Margaret Uhuru Hospital	5332001200 Mama Margaret Uhuru Kenyatta Hospital	Korogocho			20,000,000	200,000,000
82	Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	5332001100 Mama Lucy Hospital	Komarock			100,000,000	100,000,000
83	Equipping of Mama Lucy Kibaki Hospital	5332001100 Mama Lucy Hospital	Komarock			20,000,000	-
84	Expansion of Mama Lucy Kibaki mortuary	5332001100 Mama Lucy Hospital	Komarock			50,000,000	50,000,000
85	Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf course			50,000,000	100,000,000
86	Establish an oxygen plant at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf course			35,000,000	-
87	Rehabilitate Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf Course			15,000,000	4,738,228
88	Construction of a warehouse for health products and technologies at Pumwani Hospital	5332000900 Pumwani Maternity Hospital	Pumwani			40,000,000	15,000,000
89	Establish a Satellite Blood Bank Centre at Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani			15,000,000	-
90	Upgrade the hot water system in Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani			15,000,000	2,859,175
91	Construction of modern block at Mutuini Hospital – Phase 1	5332001300 Mutuini Hospital	Mutuini			42,000,000	42,000,000
92	Upgrade of the existing Makadara Hospital	5332001400 Other Level 4 Hospitals	Hamza – Makadara			30,000,000	30,000,000
93	Upgrade of the existing Kayole II Hospital	5332001400 Other Level 4 Hospitals	Kayole South Ward			3,000,000	3,000,000
94	Upgrade of the existing Njenga Hospital	5332001400 Other Level 4 Hospitals	Mukuru kwa Njenga – Embaksi South			20,000,000	20,000,000
95	Completion of the stalled new medical block at Mathare North health centre	5332001400 Other Level 4 Hospitals	Mathare North			15,000,000	5,282,723
96	Upgrade of the existing Kianda 42 Hospital	5332001400 Other Level 4 Hospitals	Kianda – Kibra			5,000,000	5,000,000

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
97	rehabilitation and equipping of Mountain View Dispensary- Mountain Ward	5332001600 Health centres & dispensaries	Mountain View			15,000,000	15,000,000
98	completion and equipping of Makongeni dispensary- Makongeni Ward	5332001600 Health centres & dispensaries	Makongeni			15,000,000	15,000,000
99	construction of Maternity Hospital at DC Area- Makina Ward	5332001600 Health centres & dispensaries	Makina			15,000,000	-
100	construction of lab at Kibra GSU Hospital – Makina Ward	5332001600 Health centres & dispensaries	Makina			10,000,000	-
101	construction of level II hospital- Utalii Ward	5332001600 Health centres & dispensaries	Utalii			20,000,000	-
102	completion of Umoja 1 Health Centre – Umoja I Ward	5332001600 Health centres & dispensaries	Umoja 1			10,000,000	10,000,000
103	construction of Kware dispensary – Kware Ward	5332001600 Health centres & dispensaries	Kware			15,000,000	15,000,000
104	equipping and upgrading of Mabatini Clinic- Mabatini Ward	5332001600 Health centres & dispensaries	Mabatini			15,000,000	15,000,000
105	completion of Upendo dispensary – Hospital Ward	5332001600 Health centres & dispensaries	Hospital			27,000,000	-
106	completion of Shiranga dispensary- Njiru Ward	5332001600 Health centres & dispensaries	Njiru			10,000,000	15,000,000
107	construction of Pumwani dispensary – Pumwani Ward	5332001600 Health centres & dispensaries	Pumwani			20,000,000	-
108	Construction of perimeter walls in existing health facilities (Ushirika, Biafra, Zimmerman, Riruta, Ngomongo, Silanga, Makongeni, Tasia, Maji Mazuri)	5332001600 Health centres & dispensaries	Dandora IV, California, Zimmerman, Kawangware, Korogocho, Njiru, Makongeni, Clay City			24,000,000	24,000,000
109	Construction of Medical block at Kamiti Health Centre	5332001600 Health centres & dispensaries	Kahawa West			17,000,000	17,774,033
110	Completion of the stalled new medical block at Karen health centre	5332001600 Health centres & dispensaries	Karen			16,000,000	-
111	Completion of the stalled new medical block at Kamulu health centre	5332001600 Health centres & dispensaries	Ruai			16,000,000	-
112	Completion of the stalled new medical block at Dandora II health centre	5332001600 Health centres & dispensaries	Dandora Phase III			16,000,000	2,374,939
113	Completion of the construction of the stalled medical block at Tasia kwa Ndege	5332001600 Health centres & dispensaries	Embakasi			15,000,000	878,739
114	Completion of construction of Administration block at Mukuru Health Centre	5332001600 Health centres & dispensaries	Mukuru kwa Njenga			7,000,000	7,000,000
115	Construction of perimeter wall and general renovations at Marurui health centre	5332001600 Health centres & dispensaries	Roysambu			5,000,000	5,000,000

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
116	Construction of a new Level 3 Hospital including perimeter wall and landscaping in Kayole Central ward	5332001600 Health centres & dispensaries	Kayole Central			35,000,000	35,000,000
117	Construction of a new dispensary including perimeter wall and landscaping in Riruta ward	5332001600 Health centres & dispensaries	Riruta			30,000,000	30,000,000
118	Construction of a maternity wing at Umoja I Health Centre	5332001600 Health centres & dispensaries	Umoja I			20,000,000	20,000,000
119	Construction of perimeter wall and equipping of Mt. View Dispensary	5332001600 Health centres & dispensaries	Mt. View			5,000,000	5,000,000
120	Upgrade of Korogocho Health Centre	5332001600 Health centres & dispensaries	Korogocho			5,000,000	5,000,000
121	Procurement of extra land for Njiru Hospital and construction of perimeter wall	5332001600 Health centres & dispensaries	Njiru			10,000,000	10,000,000
122	Enhancement of security in health facilities	5332001600 Health centres & dispensaries	County wide			10,000,000	10,000,000
123	Procurement of standby generators for Health Facilities	5332001600 Health centres & dispensaries	County wide			20,000,000	20,000,000
124	Branding of Health Facilities in the County	5332001600 Health centres & dispensaries	County wide			10,000,000	10,000,000
125	Rehabilitation and Expansion of Pumwani School of Nursing	5332001700 Pumwani Nursing School	Pumwani			30,000,000	30,000,000
126	Equipping of County Health facilities	5332001500 Health planning and financing	County wide			15,000,000	30,000,000
127	Purchase of vehicles	5332001500 Health planning and financing				-	-
128	Procure moveable fireproof filing cabinets	5332001500 Health planning and financing	City Hall			20,000,000	20,000,000
129	Establish ICT infrastructure to include Integrated Hospital Information Management System (IHIMS); biometric equipment, digital security system for all the 124 health facilities and GIS for health services.	5332001500 Health planning and financing	County wide			37,000,000	17,979,500
130	Kitchens-7 new " 38million	Wellness & Nutrition					-
131	5332000000 HEALTH WELLNESS & NUTRITION					1,129,000,000	1,067,887,337
132	GIS Integration	Lands	City Hall				30,000,000
133	Double cabin pickups	Lands	City Hall				17,000,000
134	Valuation Court	Lands	City Hall				50,000,000
135	Renovation of Dandora Offices		Dandora				6,000,000
136	Renovation of Cityhall annex roof top		City Hall annex				10,000,000
137	Renovation of Rates and Cash office Blocks		city hall				40,000,000
138	Bulk Filler		city hall				4,000,000
139	Local Physical and Land Use Plans & Physical Address System	5333000200 Urban Planning Compliance & Enforcement	City Hall			16,000,000	-
140	Specilaized Bulk Fillers for storage of Development Plans	5333000200 Urban Planning Compliance & Enforcement	City Hall/Annexe			19,000,000	19,000,000

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
141	Double Cabin Vehicles 2No for Enforcement Operations	5333000200 Urban Planning Compliance & Enforcement	City Hall/Annexe			10,000,000	10,000,000
142	Madaraka Blocks Repainting	5333000700 Urban Renewal and Housing Hq	Madaraka			10,000,000	10,000,000
143	Renovation of Kariokor offices	5333000700 Urban Renewal and Housing Hq	Kariokor				
144	Perimeter wall Huruma Flats	5333000700 Urban Renewal and Housing Hq	Kimaiko			20,000,000	20,000,000
145	Slum upgrading-Construction of roads,sewers,drainages,and electrical works;Planning and security of tenure of informal settlements-KISSIP II	5333000700 Urban Renewal and Housing Hq	Various			550,000,000	847,000,000
146	5333000000 BUILT ENVIROMENT & URBAN PLANNING					625,000,000	1,063,000,000
147	Road Maintenance of Roads	5334000200 Roads	City wide			693,104	1,484,946,768
148	construction of Moyale Ndogo Road – Lindi	5334000200 Roads	Lindi			20,000,000	-
149	construction of Thande Road – Kangemi Ward	5334000200 Roads	Kangemi			20,000,000	-
150	Rehabilitation of Lower part of New Donholm Road – Upper Savannah Ward	5334000200 Roads	Upper Savannah			20,000,000	-
151	Recarpeting of Skin Stage Road to Kichinjio Road – Lucky Summer Ward	5334000200 Roads	Lucky Summer			20,000,000	-
152	recarpeting of Nyando Road – Kileleshwa Ward	5334000200 Roads	Kileleshwa			20,000,000	-
153	construction of Mama Wahu – Kenyatta Road- Ngando Ward	5334000200 Roads	Kenyatta Road- Ngando			20,000,000	-
154	construction of Tumaini Parking and Hotspot Road- Mathare North Ward	5334000200 Roads	Mathare North			20,000,000	-
155	construction of Kamuteini Road-Kasarani Ward	5334000200 Roads	Kasarani			20,000,000	-
156	construction of Jacaranda Roads – Lower Savannah Ward	5334000200 Roads	Lower Savannah			20,000,000	-
157	construction of Chiro Road- Githurai Ward	5334000200 Roads	Githurai			20,000,000	-
158	construction of Riika Road and Mwangi Riika Lane Roads – Ngara Ward	5334000200 Roads	Ngara			20,000,000	-
159	construction of Bambeni Road- Kayole South Ward	5334000200 Roads	South			20,000,000	-
160	construction of Nziu Road – Harambee Ward	5334000200 Roads	Harambee			20,000,000	-
161	construction KCC Village to Umoja 3 Road- Mowlem Ward	5334000200 Roads	Mowlem			20,000,000	-
162	tarmacking of forest view roads – Mugumoini Ward	5334000200 Roads	Mugumoini			20,000,000	-
163	construction of 9 th Street Second Avenue Road- Airbase Ward	5334000200 Roads	Airbase			18,000,000	-

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
164		5334000200 Roads				-	-
165	construction of Majimbo road- Makongeni Ward	5334000200 Roads	Makongeni			30,000,000	-
166	construction of Amboseli Lane	5334000200 Roads	Amboseli			20,000,000	-
167	construction of Mau Mau Road in Mlango Kubwa	5334000200 Roads	Mlango Kubwa			30,000,000	-
168	construction of Mau Mau Road in Mabatini	5334000200 Roads	mabatini			30,000,000	-
169	construction of GNCA- Kware Road- Pipeline Road	5334000200 Roads	Pipeline 1			30,000,000	-
170	construction of Ananda Magra Road- Ngei Ward	5334000200 Roads	Ngei 1			20,000,000	-
171	construction of Wairimu Road – Waitihaka Ward	5334000200 Roads	Waitihaka			30,000,000	-
172	construction of Rafuok- Obama Road- Njiru Ward	5334000200 Roads	Njiru			30,000,000	-
173	construction of Mihango Stage Feeder roads- Kayole Ward	5334000200 Roads	Kayole			20,000,000	-
174	construction of Ngumba Bridge- Utalii/ Mabatini Wards	5334000200 Roads	Utalii /Mabatini			20,000,000	-
175	construction of Nyangusi Road- Umoja I Ward	5334000200 Roads	Umoja 1			20,000,000	-
176	construction of Bypass- Link Road- Mihango Ward	5334000200 Roads	Mihango			30,000,000	-
177	construction of Babadogo- Laundry Road – Babadogo Ward	5334000200 Roads	Baba ndogo			30,000,000	-
178	construction of Kenya Power- Mathare 4A Road- Utalii Ward	5334000200 Roads	Road talii			20,000,000	-
179	construction of Waitihaka Village Road – Waitihaka Ward	5334000200 Roads	Waitihaka			30,000,000	-
180	construction of Sunton- Mugumoini Road – Clay City Ward	5334000200 Roads	Clay City			30,000,000	-
181	tarmacking of Busagwe- Bandera Lane – Eastleigh North Ward	5334000200 Roads	Eastleigh North			20,000,000	-
182	RMF Projects	5334000200 Roads				667,491,356	-
183	Upgrading to Bitumen Standards of drainages and installation of pedestrian walks across Sarang'ombe ward	5334000200 Roads	Sarang'ombe			20,000,000	-
184	Upgrading to Bitumen Standards of Ochoka road, Savannah -Kigali road,Unity road,Bypass Kayole link and valley road	5334000200 Roads	Mihang'o			20,000,000	-
185	Upgrading to Bitumen Standards of of Kiambiu Road.	5334000200 Roads	Eastleigh South			20,000,000	-
186	Upgrading to Bitumen Standards of Sosian Gate B-Mvuli 1 st Avenue to 9 th Avenue	5334000200 Roads	Lower Savannah			20,000,000	-

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
187	Upgrading to Bitumen Standards of DC-Mwembeni-Nyumba Kubwa Gaza Road	5334000200 Roads	Makina			20,000,000	-
188	Rehabilitation of feeder road next to Kenya Builder plot10 Taj-Mall-Mashariki-Rehabilitate	5334000200 Roads	Pipeline			20,000,000	-
189	Rehabilitation of Millenium Road	5334000200 Roads	Mountain View			20,000,000	-
190	Rehabilitation of Sango-Nabuto Loop Road	5334000200 Roads	Umoja II			20,000,000	-
191	Rehabilitation of 5th Parklands Road	5334000200 Roads	Parklands Highridge			20,000,000	-
192	Repair and renovate drainage in Korogocho mart roads,Maito Njeri,Kamunde and Tumaini roads	5334000200 Roads	Korogocho			20,000,000	-
193	Completion of Salim Road, Muthaura Road and Kibue road	5334000200 Roads	Gatina			20,000,000	-
194	Construction of Tena Baptist Road and the loops into paving blocks.	5334000200 Roads	Umoja I			48,000,000	-
195	Completion of Shimo la Tewa Road.	5334000200 Roads	Laini Saba			20,000,000	-
196	Rehabilitation of Kwa Reuben Mosque to Gatoto Primary Road	5334000200 Roads	Kwa Reuben			20,000,000	-
197	Police Line Road, Completion of Catholic Road, Completion of Deliverance Road	5334000200 Roads	Mwiki			20,000,000	-
198	Rehabilitation of Tsavo Lane, Dubois Lane and Keekorok Road	5334000200 Roads	Nairobi Central			20,000,000	-
199	Upgrading to Bitumen Standards of Geonam to Promise School Road	5334000200 Roads	Dandora Area III			20,000,000	-
200	Rehabilitation of Viwandani Highway Road	5334000200 Roads	Viwandani			20,000,000	-
201	Rehabilitation of Marurui Primary School to Wakinyanjui Road in Roysambu Ward	5334000200 Roads	Roysambu			20,000,000	-
202	Rehabilitation of Construction of market rood/ Gitanga to Gathuru Rd in kawangware ward	5334000200 Roads	Kawangware			20,000,000	-
203	Upgrading to Bitumen Standards of Drumvale – Sir Henry Ring Road in Ruai (Part)	5334000200 Roads	Ruai			137,000,000	137,000,000
204	installation of reinforced concrete bridge at Njiru- Njiru Ward	5334000700 Structural	Njiru Njiru			20,000,000	-
205	construction of Jerusalem- Kiambu Bridge – Eastleigh South Ward	5334000700 Structural	Eastleigh South			10,000,000	-
206	Acquisition of engineering soft-wares	5334000700 Structural	City Hall			5,000,000	5,000,000
207	Acquisition of non-destructive equipment	5334000700 Structural	City Hall			3,000,000	3,000,000
208	Construction of Nyando Footbridge in Nyayo Highrise	5334000700 Structural	Nyayo Highrise Ward			17,000,000	17,000,000

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
209	Construction of Footbridge at Kayaba/ Mandazi in Landi Mawe Ward	5334000700 Structural	Landi Mawe			17,000,000	17,000,000
210	Construction of Ng'eno Footbridge in Nyayo Highrise	5334000700 Structural	Nyayo Highrise Ward			17,000,000	17,000,000
211	Construction of footbridges at Deep Sea	5334000700 Structural	Parklands Highridge			17,000,000	17,000,000
212	Construction of Footbridge in Ruai Ward	5334000700 Structural	Ruai			17,000,000	17,000,000
213	Construction of motorable Migingi Gituamba in Dandora IV Ward	5334000700 Structural	Dandora IV			50,000,000	50,000,000
214	Construction of motorable in Langata Ward	5334000700 Structural	Langata			35,000,000	35,000,000
215	Construction of box culvert at Gatuekera in Kibra Ward	5334000700 Structural	Kibra			25,000,000	25,000,000
216	Maintenance of footbridges	5334000700 Structural	City wide			20,000,000	20,000,000
217	Maintenance of motorable bridges	5334000700 Structural	City wide			20,000,000	20,000,000
218	Maintenance of box culverts	5334000700 Structural	City wide			5,000,000	5,000,000
219	Maintenance of lighting fixtures	Electrical	City Wide			400,000,000	400,000,000
220	Inspection, repair and maintenance of buildings - Procurement of maintenance materials, equipment/vehicles and tools	5334000400 Building Works	City wide			3,000,000	3,000,000
221	Procurement of equipment and tools for repair and maintenance of buildings	5334000400 Building Works	City wide			5,000,000	5,000,000
222	Signalising of junctions across the City	5334000800 Traffic Managemnt	City Wide			50,000,000	50,000,000
223	Transport planning & Data Collection		City Wide			18,735,000	18,735,000
224	Installation of guardrails along selected city streets	5334000500 Transport	City Wide			30,000,000	30,000,000
225	Construction of Selected NMT Corridors in the CBD	5334000500 Transport	City Wide			150,000,000	150,000,000
226	Construction, rehabilitation and maintenance of public transport facilities at Kahawa West Shopping Center	5334000500 Transport	Kahawa West			50,000,000	50,000,000
227	Construction, rehabilitation and maintenance of public transport facilities at Maji Mazuri, Kasarani	5334000500 Transport	Kasarani			50,000,000	50,000,000
228	Construction, rehabilitation and maintenance of public transport facilities at Setalite Terminus, Riruta	5334000500 Transport	Riruta			50,000,000	50,000,000
229	Construction, rehabilitation and maintenance of public transport facilities at Mutuini	5334000500 Transport	Mutuini			40,000,000	40,000,000
230	construction of one kilometer road at Ela School.	5334000500 Transport	Mutuini			10,000,000	10,000,000
231	Pedestrianization and Rehabilitation of Selected Streets in the CBD	5334000500 Transport	City Wide			40,000,000	40,000,000

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
232	Routine maintenance of equipment for Mobility and Works	5334000600 Garage/Transportation	Highways Depot & Central Garage			2,950,000	2,950,000
233	Procurement of motor vehicles for Mobility and Works Sector	5334000600 Garage/Transportation	Highways Depot & City Hall			30,000,000	30,000,000
234	Procurement of spare parts for maintenance of equipment and fleet for Mobility and Works	5334000600 Garage/Transportation	Highways Depot & Central Garage			29,500,000	29,500,000
235	Rehabilitation of the Central Garage	5334000600 Garage/Transportation	Central Garage			15,900,000	15,900,000
236	Installation of management system for automotive, moving plant and facilities	5334000600 Garage/Transportation	Central Garage			30,000,000	30,000,000
237	Maintenance system for automotive, moving plant and facilities	5334000600 Garage/Transportation	Central Garage			6,000,000	6,000,000
238	Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	5334000600 Garage/Transportation	Kangundo Asphalt Plant			15,000,000	15,000,000
239	Rehabilitation of old weigh bridge at Nanyuki Road Asphalt plant	5334000600 Garage/Transportation	Nanyuki Road Depot			5,000,000	5,000,000
240	5334000000 MOBILITY AND WORKS					3,300,269,460	2,901,031,768
241							
242	Construction of Raila Odinga ECDE Center- Makina Ward	Education	Makina	Procurement Process on going	2024	10,000,000	18,876,371
243	construction of Skyway ECDE Center – Mihango	Education	Mihango	Procurement Process on going	2024	10,000,000	18,876,371
244	Construction of ECD Centre- Eastleigh South Ward	Education	Eastleigh South	Procurement Process on going	2024	15,000,000	18,876,371
245	Construction of Kiboro Primary Perimeter wall in Mlango Kubwa	Education	Mlango Kubwa	Procurement Process on going	2024	10,000,000	10,000,000
246	Proposed construction of a new ECDE centre Mwiki ECDE	Education	Mwiki ward	10% complete	2022	7,974,333	12,960,929
247	Proposed construction of a new ECDE centre - Dandora Day	Education	Dandora Ward	30% complete	2022	4,635,594	12,960,929
248	Completion of a new ECD – Kawangware Primary	Education	Kawangware	30% Complete	2024	6,000,000	14,018,229
249	Completion of a new ECD – Starehe Day Nursery	Education	Kariokor Ward	30% Complete	2024	6,000,000	14,018,229
250	Completion of a new ECD – Kangemi Primary	Education	Mountain ward	70% Complete	2019	5,880,000	8,726,129
251	Completion of a new ECD – Kariobangi South	Education	kariobangi south	10%complete	2022	7,960,073	12,960,929
252	Completion of a new ECD – Riruta Satelite Primary	Education	Riruta Satelite	80%	2022	-	13,944,308
253	Completion of a new ECD (Joash Olum)	Education	Highrise	80%	2022	-	13,944,308
254	Completion of a new ECD - Highway Manyatta	Education	Ruai	100%	2022	-	12,960,929
255	Completion of a new ECD -Tana Day Nursery	Education	Maringo Hamsa	30%	2024	-	14,018,229

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
256	Completion of a new ECD -Tumaini Pre Primary	Education	Umoja 11	30%	2024	-	14,018,229
257	Consolidated 135 No ECD Classes @2.2 M Each	Education	City Wide	0	2024	47,500,000	298,839,509
258							
259	Construction of perimeter wall	VTC	Kiwanja	90%	2018	5,500,000	5,500,000
260	Construction of a toilet block at Kangemi VTC	VTC	Kangemi	70%	2018	4,883,024	4,883,024
261	Rehabilitation of Mathare VTC	VTC	Mathare	0	2024	5,000,000	5,000,000
262	Construction of Highrise VTC	VTC	Nyayo Highrise	0	2024	20,000,000	20,000,000
263	construction of toilet at kahawa garrison VTC	VTC	Kahawa	0	2024	3,550,000	3,550,000
264	Construction of a Ruai street children rehabilitation centre	Children	Ruai	50%	2017	10,000,000	55,000,000
265	completion of Joseph Kange'the Youth complex	5335001300 Recreation Services	Woodley			10,000,000	-
266	completion of Kabiro social hall	5335001300 Recreation Services	Kabiro			10,000,000	-
267	equipping 5No. Social Halls (Dandora1, Mugumoini, Saika, Karen, Uhuru)	5335001300 Recreation Services	Dandora1, Mugumoini, Saika, Karen, Uhuru			10,000,000	-
268	rehabilitation of Mathare North social hall	5335001300 Recreation Services	Mathare			10,000,000	-
269	rehabilitation of Makongeni Social Hall	5335001300 Recreation Services	Makongeni			10,000,000	-
270	Phase 2 Construction of Mwiki Social Hall	5335001300 Recreation Services	Mwiki			10,000,000	10,000,000
271	construction of Dandora II Youth complex	5335001300 Recreation Services	Dandora II			10,000,000	-
272	construction of Social Hall in Gatina.	5335001300 Recreation Services	Gatina			10,000,000	-
273	construction of Mabatini Social Hall	5335001300 Recreation Services	Mabatini			10,000,000	-
274	construction of social hall at Umoja I primary school- Umoja I Ward	5335001300 Recreation Services	Umoja 1			10,000,000	-
275	Construction of Dandora Stadium,	5335001400 Sports	Dandora Stadium,			45,000,000	-
276	Rehab of Jericho Grounds	5335001400 Sports	Jericho			10,000,000	-
277	Undugu Grounds	5335001400 Sports	Nyao High Rise			20,000,000	-
278	upgrading of Huruma Sports Ground to artificial turf – Kimaiko Ward	5335001400 Sports	Kimaiko			20,000,000	-
279	construction of Kwa Reuben playground- Kwa Reuben Ward	5335001400 Sports	Kwa Rueben			20,000,000	-
280	Rehabilitation of City stadium (Joe Kadenge Stadium	5335001400 Sports	City stadium			248,000,000	100,000,000
281	Construction of Mwiki Stadium	5335001400 Sports	Mwiki			64,000,000	20,000,000
282	Construction of Woodley Stadium	5335001400 Sports	Woodley			78,000,000	20,000,000
283	Construction of Umoja 1 Tena grounds	5335001400 Sports	Umoja 1			40,000,000	10,000,000
284	Ziwani	5335001400 Sports					186,000,000
285	Kihumbuini	5335001400 Sports					250,000,000

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
286	Construction of 4 new Sports Complex	5335001400 Sports	City Wide				240,000,000
287	construction of ablution block at library facilities	5335001500 Library Services	Mac Millan Library			4,500,000	4,500,000
288	5335000000 TALENT SKILLS DEVT & CARE					829,383,024	1,444,433,024
289	Jujo Market – Mihango	5336000400 Markets	Mihango Ward	Procurement ongoing		20,000,000	68,000,000
290	Kahawa West	5336000400 Markets	Kahawa West	Procurement ongoing			112,000,000
291	Ngumba Market – Mabatini Ward	5336000400 Markets	Mabatini			40,000,000	40,000,000
292	Toi Market (Raila Odinga Market)- Woodley/ Makina Wards	5336000400 Markets	Woodley/Makina			100,000,000	100,000,000
293	Karen Market - Karen Ward	5336000400 Markets	Karen	Procurement ongoing		30,000,000	175,000,000
294	Mutuini Market – Mutuini Ward	5336000400 Markets	Mutuini	Awarded	2024	100,000,000	83,000,000
295	proposed market- Hospital Ward	5336000400 Markets	Hospital			100,000,000	-
296	Club 36 Market- Kilimani Ward	5336000400 Markets	Kilimani			20,000,000	20,000,000
297	Baba Dogo Market – Babadogo Ward	5336000400 Markets	Babandogo			20,000,000	-
298	Maji Mazuri Market – Clay City Ward	5336000400 Markets	Clay City			150,000,000	-
299	Kangemi Market – Kangemi Ward	5336000400 Markets	Kangemi			150,000,000	150,000,000
300	Relocation of informal traders from main streets	5336000400 Markets	Starehe CBD			100,000,000	-
301	Construction of mdn kiosks in various Wards	5336000400 Markets	Westlands, Dagoretti North, Rosambu, Makadara			30,000,000	-
302	Construction of Modern Kiosks in 5No Wards at Kshs. 5million per ward.	5336000400 Markets	Various wards	New		35,000,000	-
303	Construction of sheds	Markets	Various wards	New		-	-
304	Construction of new market in Dandora E	5336000400 Markets	Dandora 1	Procurement ongoing		-	-
305	Construction of Abattoir in Njiru	5336000400 Markets	Njiru	New		-	-
306	Construction of new market in lucky summer	5336000400 Markets	Lucky summer	New		-	-
307	Rehabilitation of markets	Existing markets	Various markets	New		50,000,000	50,000,000
308	Shauri Moyo, City park, Muthurwa/Wakulima	5336000400 Markets	Kamukunji, Westlands, Starehe			10,000,000	10,000,000
309	Branding markets in County Corporate mosaic	5336000400 Markets	County wide			30,000,000	30,000,000
310	Installation of cctv cameras	5336000400 Markets	City Market & Westlands market			-	-
311	2No Double Cabin Vehicles @ 8m	5336000400 Markets	Markets	New		-	-
312	Establishing nursing care units	5336000400 Markets	City Market & Westlands market			6,000,000	6,000,000
313	Aggregated Industrial Parks	5336000700 Trade Development Department	Mathare	New		250,000,000	250,000,000
314	Established incubation centres for start-ups	5336000700 Trade Development Department	Kariobangi North	New		10,000,000	-
315	Construction of cluster work site	5336000700 Trade Development Department		New		-	-

S/No	Project Description	Delivery Unit	Location	Implementation Status (New /Ongoing)	Year of Award	FY 2023/24	FY 2024/25
						Approved	CFSP Recom
316	Revenue Enhancing 5No Double Cabin Vehicles-Licensing	5336000600 Trade Licencing	Trade Licencing	New		35,000,000	-
317	Purchase of weights and measures standards and testing equipment	5336000500 Weights & Measures Services	South C- Weights and Measures Complex	New		15,000,000	-
318	Purchase of 3No	5336000500 Weights & Measures Services	South C- Weights and Measures Complex	New		15,000,000	-
319	Biashara ward revolving fund	5336000800 Micro, Small and Medium Enterprises development	County wide	New		100,000,000	100,000,000
320	Acquisition of motor vehicles	5336000800 Micro, Small and Medium Enterprises development	Micro, Small and Medium Enterprises development	New		-	-
321	Acquisition of motor vehicles	5336000900 Betting & Gaming Department	County HQ			9,000,000	-
322	Establish rehabilitation Centres		County Health Centre			20,000,000	-
323	5336000000 BUSINESS & HUSTLER OPPORTUNITIES					1,445,000,000	1,194,000,000
324	Recording Studio	5337000500 City Culture,Arts and Tourism	City Hall			40,000,000	50,000,000
325	Construction of 10 No. centralized kitchens and 100 No. serving sheds in schools	5337000600 School Feeding	County wide			500,000,000	-
326	Construction of 2No.Safe Houses	5337000700 Gender Mainstreaming & PLDWD				20,000,000	20,000,000
327	5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT					560,000,000	70,000,000
328	Purchase of revenue vehicles	5338000100 Nairobi Revenue Authority	City Hall			100,000,000	100,000,000
329	5338000000 NAIROBI REVENUE AUTHORITY					100,000,000	100,000,000
330	5310000000 NAIROBI COUNTY GOVERNMENT					14,014,652,484	12,470,541,249

FISCAL PROJECTIONS FOR THE FY 2024/25 & THE MEDIUMTERM

	REVENUE STREAM	FY 2023/2024- Approved	PROJECTIONS		
			FY 2024/25	FY 2025/26	FY 2026/27
1	Equitable Share	20,072,059,113	20,375,544,797	20,375,544,797	20,375,544,797
2	Sweden-Agricultural Sector Dev't Support Programme II	5,507,770			
3	World Bank-to Finance Loccally Led Climate Action Plans (FFLoCA)	22,000,000	11,000,000	11,000,000	11,000,000
4	DANIDAGrant-Primary Health Care in Devolved Context	29,048,250			
5	World Bank -Kenya Informal Settlement Improvement Project II	550,000,000	770,000,000	330,000,000	
10	Sub-total (External Transfers)	20,678,615,133	21,156,544,797	20,716,544,797	20,386,544,797
11					
12	RATES	7,030,000,000	6,750,000,000	7,000,000,000	7,250,000,000
13	PARKING FEES	3,000,000,000	3,000,000,000	3,200,000,000	3,450,000,000
14	SINGLE BUSINESS PERMITS	3,000,000,000	3,200,000,000	3,350,000,000	3,500,000,000
15	BUILDING PERMITS & APPROVAL	1,900,000,000	2,000,000,000	2,000,000,000	2,000,000,000
16	BILLBOARDS & ADVERTS	1,200,000,000	1,250,000,000	1,350,000,000	1,400,000,000
17	RENTAL HOUSES	605,400,000	600,000,000	600,000,000	600,000,000
18	FIRE INSPECTION CERT	453,000,000	450,000,000	450,000,000	450,000,000
19	FOOD HANDLERS CERT	300,000,000	300,000,000	300,000,000	315,000,000
20	MARKETS	560,000,000	560,000,000	560,000,000	560,000,000
21	OTHER INCOMES	1,641,672,415	1,950,926,033	2,101,722,335	2,131,572,413
22	LIQUOR FEES	300,000,000	351,000,000	364,267,510	373,118,850
23	SUB TOTAL	19,990,072,415	20,411,926,033	21,275,989,845	22,029,691,263
24	Unutilized Balances from FY 2022/2023				
25	Road Maintenance Levy Fund-unutilized cash	667,491,356			
26	COUNTY REVENUE FUND	994,291,212			
27	Kenya Devolution Support Programme	0			
28	Sub-total (CASH BALANCES)	1,661,782,568	0	0	0
29	Total	42,330,470,116	41,568,470,830	41,992,534,642	42,416,236,060

LET'S MAKE **NAIROBI** WORK

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